3rd QUARTER PERFORMANCE REPORTS

FY 2022

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: 2022 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
22	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions
23	Pesticide Residue Lab Food Safety-Meat, Milk & Fish
24	Pesticide Residue Lab Other
25	Pesticide Residue Lab Environmental/Miscellaneous
26	Gins & Warehouses Permits & Licenses
27	Gins & Warehouses Inspections
28	Gins & Warehouses Permits & Licenses
29	Seed Laboratory- Official Seed Samples
30	Seed Laboratory Service Seed Samples
31	Audits & Reports/Stockyards & Brands Permits/licenses issued
32	Audits & Reports/Stockyards & Brands Tonnage Fees Collected
33	Agriculture Compliance Seed Samples Collected
34	Agriculture Compliance Feed Samples Collected
35	Agriculture Compliance Seed Permits

36	Agriculture Compliance Fertilizer Samples Collected
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
63	Increase of Farmers Selling to Schools
64	CNP's purchasing local food

65	Seniors served

01 - Shipping Pt Peanuts, fruits, vegetables & tree nut inspections

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	1,000 of lbs	834,648	817,687	170,100	198,491	145,600	162,824	145,850		1,296,198	

02 - Shipping Pt Number of Grain Inspections

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number of Inspections	863	1,476	105	105	150	555	104		1,222	

03 - Shipping Pt Aflatoxin analyses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Number of Tests	600	942	805	932	795	1,156	905		3,105	

04 - Shipping Pt Commercial Market Inspections

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Inspections	60	33	50	62	70	48	70		250	

05 - Weights & Measures-Weights & test measures calibrated

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number Calibrated	1,250	882	1,250	2,422	1,250	940	1,250		5,000	

06 - Weights & Measures-Scales & Measuring devices inspected

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number of Devices Inspected	3,200	3,740	3,200	5,042	3,200	6,144	3,200		12,800	

07 - Weights & Measures Packages inspected

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number of Packages	10,000	401	10,000	37	10,000	934	10,000		40,000	

08 - Weights & Measures- Pumps and Meters Inspected

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	Number of Pumps & Meters	17,500	18,791	17,500	21,392	17,500	24,986	17,500		70,000	

09 - Weights & Measures- Petroleum Products Tested

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Number of Products Tested	750	1,718	750	1,878	750	1,739	750		3,000	

10 - Weights & Measures- Device registrations issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10	Number of Registrations	800	974	800	356	800	304	800		3,200	

11 - Weights & Measures- Serviceman registrations issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
11	Number of Registrations	300	189	300	246	300	201	300		1,200	

12 - Weights & Measures- Brand Registrations Issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Number of Registrations	575	889	575	329	575	531	575		2,300	

13 - Weights & Measures-Weighmasters certificates issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	Number of Certificates Issued	750	975	750	959	750	1,088	750		3,000	

14 - Food Safety Inspections

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
14	Number of Inspections	1,600	1,195	1,800	1,672	1,000	1,463	1,000		5,400	

15 - Food Safety Samples

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
15	Number of Samples	1,025	400	1,075	1,014	1,075	996	1,075		4,250	

16 - Food Safety Permits

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
16	Number of Permits	500	680	455	113	100	1,380	3,000		4,055	

17 - Food & Drug Lab Analysis

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
17	Number Analyzed	1,284	1,244	884	1,311	1,184	784	1,184		4,536	

18 - Food and Drug Lab AL Seafood Testing

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
18	Number Tested	-950	0	-1,000	0	-1,000	0	-1,000		-3,950	

20 - Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
20	Number Head	150,000	170,968	150,000	135,000	150,000	113,507	150,000		600,000	

21 - Livestock Market News Recorded Prices by grade and volume of hay sold by producers

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
21	Tons	5,000	4,384	5,000	5,240	5,000	2,901	5,000		20,000	

22 - Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
22	Head	1,200	1,345	12,000	980	1,200	1,491	1,200		4,800	

23 - Pesticide Residue Lab Other

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
23	Number Test	120	252	120	221	120	110	120		480	

24 - Pesticide Residue Lab Environmental/Miscellaneous

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
24	Number Test	50	36	50	21	50	35	50		200	

25 - Gins & Warehouses Inspections

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
25	Number of Inspections	200	158	180	208	180	164	180		740	

26 - Gins & Warehouses Permits & Licenses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
26	Number Issued	10	36	5	10	20	4	175		210	

27 - Seed Laboratory official Seed Samples

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
27	Number Samples	800	531	700	985	700	398	700		2,900	

28 - Seed Laboratory Service Seed Samples

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
28	Number Samples	100	86	100	70	100	71	100		400	

29 - Audits & Reports/Stockyards & Brands Permits/licenses issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
29	Number Issued	2,950	4,145	11,200	10,452	830	432	1,180		16,160	

30 - Audits & Reports/Stockyards & Brands tonnage Fees Collected

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
30	$ Collected	2,050,000	1,606,783	230,000	3,421,607	715,000	806,090	540,000		3,535,000	

31 - Agriculture Compliance Seed Samples Collected

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
31	Number Samples	800	531	700	985	700	398	700		2,900	

32 - Agriculture Compliance Feed Samples Collected

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
32	Number Samples	600	386	600	514	600	497	600		2,400	

33 - Agriculture Compliance Fertilizer Samples Collected

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
33	Number Samples	50	31	150	32	300	167	300		800	

34 - Agriculture Compliance Lime Samples Collected

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
34	Number Samples	10	4	10	8	10	6	10		40	

35 - Agriculture Compliance Seed Permits

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
35	Number of Permits	100	572	1,700	1,706	80	89	80		1,960	

36 - Thompson Bishop Sparks State Diagnostic Lab # accessions

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
36	Number Accessions	4,750	4,357	4,750	5,173	4,750	3,847	4,750		19,000	

37 - Pesticide Management Programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
37	Number of Activities	3,900	3,993	5,500	6,781	3,600	3,701	4,000		17,000	

38 - Pesticide Management Administrative Activities

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
38	Number of Activities	330	357	330	394	330	397	330		1,320	

39 - Perform lab analyses of feed samples.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
41	Number Inspected	500	380	600	510	400	493	600		2,100	

40 - Perform lab analyses on fertilizer samples.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
42	Number Inspected	50	27	50	29	300	164	100		500	

41 - Perform lab analyses on limestone samples.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
43	Number Inspected	10	4	10	8	10	6	10		40	

43 - Boaz Lab # accessions

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
45	Number Accessions	750	1,191	1,000	1,049	650	887	650		3,050	

44 - Plant Quarantine Programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
46	Number Activities	35	37	0	39	1,200	38	750		1,985	

45 - Plant Certification Programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
45	Number Activities	500	569	430	205	250	243	1,000		2,180	

46 - Apiary Protection Programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
46	Number of Activities	3,900	4,654	780	2,560	1,000	1,614	1,500		7,180	

47 - Meat and poultry Inspections of Establishments

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
47	Number Inspected	19	75	19	72	19	78	19		76	

48 - Meat and Poultry Inspections of animals & poultry slaughtered

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
48	Number Inspected	8,500	7,917	8,500	6,106	8,500	8,774	8,500		34,000	

49 - Meat & Poultry Inspection LBS of product processed under inspection

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
49	1,000 of Lbs	17,000	17,746	17,000	16,491	17,000	17,822	17,000		68,000	

50 - Meat & Poultry Inspection LBS of carcasses & product condemned

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
50	Lbs	55,000	66,352	55,000	33,030	55,000	31,398	55,000		220,000	

51 - Meat & Poultry Inspection Number of samples of product

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
51	Number of Samples	110	98	110	89	110	94	110		440	

52 - Hanceville Lab Number of Accessions

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
52	Number of Accessions	500	1,231	500	1,287	500	499	500		2,000	

56 - Elba Diagnostic Lab Number of Cases

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
56	Number of Cases	900	819	900	753	900	700	900		3,600	

57 - Elba Diagnostic Lab Necropsies

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
56	Number Necropsies	0	0	0	0	0	0	0		0	

58 - Increase Number of farmers markets

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
58	Number of New Markets	0	0	1	4	2	5	1		4	

59 - DELETED

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
58		0		0		0		0		0	

60 - Plant Program Administrative Activities

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
60	Number Activities	290	314	290	477	290	228	290		1,160	

61 - Certify farmers for SFMNP

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
61	Number of farmers	0	0	347	379	485	541	89		921	

62 - Purchases of local produce for school lunch & snacks.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
62	LBS	1,280,000	1,512,600	523,000	489,364	270,000	369,324	915,000		2,988,000	

63 - Increase of Farmers Selling to Schools

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
63	number of farmers	2	4	2	3	2	5	2		8	

64 - CNP's purchasing local food

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
64	number of CNP's	30	21	35	31	40	31	45		150	

65 - Seniors served

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
65	number of seniors	0	0	39,852	41,356	15,148	54,654	0		55,000	

66 - Pounds of Produce provided through LFPA

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
	Pounds of Produce										

67 - # Farmers providing LFPA food

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
	# of Farmers										

68 - Families served with LFPA

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
	Families served										

69 - Pounds of Produce provided through LFS

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
	Pounds of Prod.										

70 - # Farmers providing LFS food

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
	# of Farmers										

71 - Students served with LFS

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
	Students served										

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 FY2020
03	Maintain the total number of internal and external audits performed by the Audit staff

01 - Average of Gross Dollar Sales per Store Employee

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	$/Employee Ratio	255,220	299,449	219,879	253,207	229,148	282,803	240,605		944,852	

03 - Total number of internal and external audits performed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Total Audits Performed	94	31	99	34	104	48	109		406	

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

01 - To examine banks

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Banks to be Examined	8	6	11	11	9	9	7		35	

02 - Maintain fund balance

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Fund Balance/total Expenses	0	0	0	0	0	0	0		25	

03 - To address consumer complaints within 30 days

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Response Time (Days)	30	25	30	22	30	23	30		30	

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 101% 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.

01 - Incresase property leases/revenues

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	$	162,500	774,702	162,500	231,223	162,500	132,868	162,500		650,000	

02 - Approval Rating

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	96	96	96	96.31	96	96.83	96		96	

03 - Self Sufficiency

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	100	124	93	100	122	136	117		108	

04 - Number of paying park visitors

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Each	750,000	938,036	425,000	651,524	1,250,000	1,398,870	750,000		3,175,000	

05 - Number of overnight park guests

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Each	240,000	328,714	210,000	249,147	315,000	403,155	265,000		1,030,000	

06 - Maintain Administrative percentage of agency budget below 9% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	% of total Expenditures (Less	9	6.8	9	5.96	9	5.5	9		9	

10 - # of Man-Days of deer hunting on WMAs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Man-Day	30,000	31,300	30,000	38,700	0	0	0		60,000	

11 - # of fish stocked in public waters

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
09	Number of Fish	1,200,000	3,011,455	300,000	295,340	1,000,000	1,062,726	1,000		2,501,000	

12 - # of arrests made by officers

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
09	Number of Arrests	1,200	910	1,200	1,078	1,300	1,131	800		4,500	

13 - # of acres owned by Dept and Forever Wild for hunting and wildlife recreation

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
10	Number of Acres	350,000	353,565	350,500	353,565	351,000	354,065	351,500		351,500	

14 - Collect fishery-independent assessment samples

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
11	Number of Fisheries Assessment	164	164	150	150	168	172	166		648	

15 - Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	% of officers' Hours Spent Pat	-450	62	-250	60	-750	53	-450		-2,200	

Performance Objective	Justification
10	Q2 -Requirement of daily permits on WMAs and the WMA Check In/Check Out function on the Outdoor Alabama app contributed to the increased estimate
11	Q1 - There was an increase in production of bream fishing lakes and zebra mussel control in Holt.
11	Q3 - Fish production was a little higher than normal.
12	Q1 -Attributed to inclement weather that kept participation in hunting/fishing lower than normal; a reduction in officers due to retirements and resignations.
12	Q2 - Decrease attributed to personnel vacancies in the enforcment section.

12	Q3 - The decrease is due to the number of officers that have retired or resigned.
15	Q1 - The patrol percentage is greater than 50% by more than 5% due to an increased number of patrol officers and a longer than normal oyster harvest se
15	Q2 - Elevated patrol percentage due to nice weather and a larger number of officers patrolling, and an increase in fisheries checks related to the charter in

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 16% through 2023.

01 - Annual inmate health services cost will not exceed $239 M for FY2023

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Dollars	51,469,200		102,938,400	94,310,967	154,407,600		205,876,800		205,876,800	

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.

01 - Circuit Court Cases Filed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	55,000		55,000		55,000	45,139	55,000		220,000	

02 - Circuit Court Cases Disposed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	55,000		55,000		55,000	47,853	55,000		220,000	

03 - District Court Cases Filed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	165,000		165,000		165,000	177,421	165,000		660,000	

04 - District Court Cases Disposed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	165,000		165,000		165,000	167,201	165,000		660,000	

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 with the resources available.
02	To achieve an annual growth rate in export of Alabama products of at least 4%.
03	Conduct at least 80 follow-up visits (annually) with existing industries to determine fulfillment of state and local commitments and to discuss and assist in the facilitation possible expansion plans.

01 - Increase the number of projects worked

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	New Projects Worked	25	22	30	45	35	35	35		125	

02 - Maintain the current staffing levels while increasing the number of projects worked

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Projects to Staff Ratio	28	25	30	7	31	24	33		31	

03 - Increase the number of trade partners linked

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Trade Partners Linked	155	160	160	160	155	160	150		620	

04 - Increase the ratio of trade partners linked to Trade Specialists on staff

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Partners Linked Per Staff Memb	51	53	53	53	52	53	50		207	

05 - Increase export sales of Alabama products and services

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	% of Increase	0	0	0	0	4	22	0		0	

06 - Increase the number of follow-up visits made to existing industries

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Number of Visits Made	20	25	20	22	20	25	20		80	

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

03 - Increase the number of high school graduates

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	% of Students	0	0	0	0	0	0	0		0	

04 - Increase the number of students who graduate College and Career Ready

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% of Students	0	0	0	0	0	0	0		0	

05 - Decrease the number of 9th grade failures statewide

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number of Students	0	0	0	0	0	0	0		0	

06 - Reduce the number of unexcused absences statewide

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number of Absences	0	0	0	0	0	0	0		0	

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 maintaining the number of acres treated by prescribed burning at approximately 1,000,000 statewide.
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).

01 - (01 - Efficiency) Maintain an average response time of 90 minutes or less to wildfires.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Minutes	40	44	40	44	40	47	40		40	

02 - (02 - Quality) Work with landowners, foresters, technicians and agency employees to burn 1 million acres.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Acres						2,794				

03 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Acres	7,466	2,079	7,466	25,778	7,466		7,466		29,864	

04 - (01 - Efficiency) Maintain the number of landowners reached annually in all our programs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number Landowners	600	516	600	992	600	651	600		2,400	

05 - (02 - Efficiency) Stand Management Recommendations, Management Plans & Urban Assists.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
05	Number	600	209	600	421	600	403	600		2,400	

06 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
05	Number	60	5	60	16	60		60		240	

Performance Objective	Justification
02	This is changing for FY 2023. Only acres burned by wildfires are included for FY 2022.

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

01 - Number of Vehicles Insured

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number										

02 - Number of Buying Events

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number										

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.

#MULTIVALUE

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Grants Issued	0	6	0	2	0	6	0		14	
01	Number of Newborns Screened	0	14,551	0	13,942	0	13,432	0		58,000	

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.

01 - (OI-Quality) Average IRI for the state's roadway system.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Inches Per Mile	0	0	0	0	0	0	0		95	

02 - (O2-Efficiency) % of roadway miles with an IRI of 120 or greater.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Miles	0	0	0	0	0	0	0		5	

03 - (OI-Quality) Average bridge condition for the state's bridge system.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Weighted Average Rating	0	0	0	0	0	0	0		6	

04 - (02-Efficiency) % of bridges with a condition rating of 4.99 or worse.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% of Bridges	0	0	0	0	0	0	0		6	

05 - (OI-Efficiency) Maintain FTE's in Administration program at no more than 10% of total budget.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% of Administratio n Exp. to to	0	13.7	0	13.6	0	12	0		10	

06 - (O2-Efficiency) Maintain FTE's in Administration program at no more than 1/3 of total FTE's.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% of FTE'S In Administratio n t	0	43.8	0	43.6	0	43.1	0		30	

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% of Projects Recommended for	0	0	0	0	0	0	0		0	

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 (UC): Collect taxes, pay benefits, meet quality standards within the state and federal guidelines while providing services to protect Alabama minors in the workplace.
06	Employment Security (ES): Transform the workforce delivery system model, enhancing performance, improving productivity and customer satisfaction, through leveraging resources to accelerate and improve integration of one-stop services with partner agencies
11	Workers' Compensation (WC): Coordinate internal computer programming to improve the efficiency of the WC screens and create a means to provide employers the ability to file 100% of WC forms online.
13	Mining: Maintain sufficient staffing and equipment enabling the completion of approximately 2,400 inspections of mine sites. Maintain 2 mine rescue teams and provide safety training as required by the Code of Alabama and MSHA.
15	AML: Utilize federal and state funding to restore land and water resources to approximately 40 sites which have been adversely affected by past coal mining practices and the mining of non-fuel minerals.
17	Inspections (Elevators & Boilers): 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 Information (LMI): Continue to efficiently and effectively complete deliverables to meet contractual obligations as required by BLS (OES, CES, LAUS, QCEW) and OSHS.
20	Labor Market Information (LMI): Continue efficiently and effectively complete deliverables to meet contractual obligations to ETA Workforce Grant providing quality information that customers can easily access and use to make informed choices.
21	Labor Market Information (LMI): Continue to submit weekly, monthly, and quarterly reports to the USDOL ETA concerning unemployment benefits. Provide legislative cost estimates as needed.

01 - Increase the percentage of Ben-241's (Requests for Separation Information) returned electronically.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Ben-24L'S Returned E	0	17.2	0	18.9	0	21.5	0		2.5	

02 - Increase the percentage of individuals filing their unemployment claims via the internet.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Internet Filings As	0	55	0	53	0	42	0		40	

03 - Increase the timeliness of first payments on unemployment claims beyond the 87% federal mandate.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Time Lapse %	0	34	0	39	0	39	0		93	

04 - Increase the percentage of employers paying their unemployment taxes via the internet.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Employers Paying Taxes Us	0	100	0	100	0	100	0		90	

05 - Increase the number of businesses inspected that employ minors.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Inspections	250	91	250	25	250	49	250		1,000	

06 - (02a) Increase the effectiveness of services rendered to customers through the Entered Retention Rate (ERR) second quarter after exit. Note: This benchmark is negotiated with the U.S. Department of Labor on a yearly basis.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% ERR	0.73	0.23	0.73	0.18	0.73	0.1	0.73		0.73	

07 - (02b) Increase the number of individuals receiving services per FTE.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Individuals Per FTE	279	48	286	54	301	49	334		1,200	

08 - (02c) Increase the number of services provided employers per FTE.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Services Provided Per FTE	147	109	174	107	174	91	169		664	

09 - (02d) Increase the number of Alabama Works website hits.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number of Visits to Website	77,748	173,477	82,075	202,483	80,497	197,827	79,680		320,000	

10 - (02e) Increase the effectiveness of services rendered to customers through the Entered Employment Rate (EER) fourth quarter after exit. Note: This benchmark is negotiated within the U.S. Department of Labor on a yearly basis.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% EER	0.72	0.7	0.72	0.23	0.72	0.11	0.72		0.72	

11 - Update computer screens used by the Workers' Compensation (WC) Division to ensure employers' compliance with the WC Law.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
11	Percentage of Updates Made	75	80	75	80	85	85	100		100	

12 - Create online web applications for employers to fill out forms online.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
11	Percentage of Completion of On	50	55	50	55	75	55	100		100	

13 - Utilize overall mine safety inspector experience to provide more efficient and effective inspections with required corresponding documentation at mine sites.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	Number of Sites Inspections Co	175	269	175	0	175	325	175		700	

14 - Perform 10% of required mine safety inspections on evening and night shifts.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	Percentage of Evening Inspecti	5	2	5	0	5	4	5		5	

15 - Maintain the number of mine sites reclaimed by operators, AML (Abandoned Mine Lands Reclamation) and forfeited bond funds.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
15	Number of Sites Reclaimed	10	5	10	17	10	14	10		40	

16 - Increase acreage reclaimed annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
15	Acres Reclaimed Annually	50	9	50	0	50	1	50		200	

17 - Identify expired certificates over 60 days, contact owner and plan a corrective action.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
17	total Expired Certificates	100	99	100	99	100	99	100		100	

18 - Maintain 100% compliance with contractual obligations of Bureau of Labor Statistics Cooperative Program.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
18	Percentage Completion of All R	100	100	100	100	100	100	100		100	

19 - Maintain 85% response rate needed to satisfy grant requirements and provide useful data for the USDOL-BLS and OSHA.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
18	Percentage Completion of All R	100	100	100	100	100	100	100		100	

20 - Maintain 100% compliance with contractual obligations to Employment and Training Administration (ETA) Workforce Information Grant.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
20	Percentage Completion of All R	10	10	30	0	60	60	100		100	

21 - Submit Unemployment reports timely 95% of the time.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
21	Percentage Completion of All R	95	75	95	0	95	82	95		95	

22 - (02e) Increase the Medium Quarterly Earnings of customers Entering Employment in the fourth quarter after exit. Note this benchmark is negotiated within the US Dept of Labor on a yearly basis.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% EER	4,570	5,880	4,570	6,240	4,570	7,423	4,570		4,570	

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

01 - DELETED

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01		0		0		0		0		0	

02 - Complete Facility Work requests within 30 days of receipt

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Completed in 30 Days	80	80	80	80	80	80	80		80	

03 - Revitalize AL NG facilities

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number Facilities Revitalized	1	1	1	0	1	2	1		4	

04 - Enlist new personnel into the AL ARNG

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Enlistments	180	180	180	180	180	180	180		720	

05 - Maintain authorized troop strength

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% of Authorized Troop Strength	98	98	98	98	98	98	98		98	

06 - Process invoices from vendors for payment within 30 days of receipt

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% of Invoices W/I 30 Days of R	90	95	90	90	90	90	90		90	

07 - Process eligible state expenditures for federal reimbursement within 30 days of end of report period

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% of Reimb Requests Processes	90	85	90	70	90	90	90		90	

08 - DELETED

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03		0		0		0		0		0	

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

01 - Reduce the number of children waiting for adoption

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% Change In total Waiting for	-0.5	-1.04	-0.5	3.67	-0.5	-1.01	-0.5		-2	

Department: 018 - Public Service Commission

Mission: To ensure a regulatory balance between regulated companies and consumers in order to provide consumers with safe, adequate and reliable services at rates that are equitable and economical.

Vision: A regulatory environment that addresses the needs of consumers in a timely manner while providing a fair rate of return for regulated companies.

Annual Goals

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

14	USD - Perform two audits of water/wastewater companies per quarter.

01 - Maintain inspection ratio person-days/total program person-days of at least .38.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Ratio	0.38	0.33	0.38	0.59	0.38	0.6	0.38		0.38	

02 - Prioritize and inspect 100% of jurisdictional operators each calendar year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Inspected	15	23	35	12	35	26	15		100	

03 - Investigate all incidents

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Investigated	100	100	100	100	100	100	100		100	

04 - Check sites for adherence to Alabama One Call protocols.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number Investigated	30	43	20	64	20	45	30		100	

05 - Conduct and attend at least 20 classes related to excavation safety.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number Classes	4	6	2	4	2	3	12		20	

06 - Present at least 90% of cases to the Commission for action within 45 days of public filing.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% Cases	90	100	90	100	90	100	90		90	

07 - Issue at least 95% of recommendations within 30 days of completion of analysis, investigations, and receipt of all information.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% Recommendations	95	100	95	100	95	100	95		95	

08 - Maintain 100% posting of public information to agency website within 48 hours of availability.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% Posted	100	100	100	100	100	100	100		100	

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	% Responses	96	100	96	100	96	100	96		96	

10 - Inspect tracks, structures, and rolling stock in a timely manner and respond to at least 96% of reported accidents within 24 hours.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% Responses	96	100	96	100	96	100	96		96	

11 - Investigate at least 96% of consumer complaints within 30 days.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	% Investigated	96	100	96	100	96	100	96		96	

12 - Process 90% of inquiry record within 30 days of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	% Processed	90	100	90	100	90	100	90		90	

13 - Audit utility purchased gas adjustments and/or gas supply adjustments monthly to verify data accuracy and the utilization of approved accounting practices/procedures.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Number Audits	3	3	3	0	3	0	3		12	

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10	% Cases	90	100	90	100	90	100	90		90	

15 - Maintain closure on 90% of all requests/inquiries within 30 days of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
11	% Closes	90	100	90	100	90	100	90		90	

16 - 90% of all certificates, tariffs, wholesale pricing agreements and other telecom regulatory actions completed within 45 days.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	% Filings	90	100	90	100	90	100	90		90	

17 - Inspect 10% of all inmate facilities per year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	% Inspected	2.5	2	2.5	0	2.5	0	2.5		10	

18 - Ensure accurate accounting for revenues and costs in accordance with Commission Rules and Orders.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
14	Number Co. Audited	2	1	2	2	2	4	2		8	

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	To continue to increase the number of taxpayers that voluntarily report Consumer Use Tax.

01 - Increase voluntary use tax filings on individual income tax returns.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Income Tax Returns That Includ										

Department: 021 - Youth Services

Mission: The mission of the Alabama Department of Youth Services is to be a life-changing resource for youth involved in the justice system by providing quality educational opportunities, services and supports to reduce reoffending, improve positive outcomes, strengthen families, and enhance community safety.

Vision: Our vision is to connect with youth involved in the justice system and to change the trajectory of their lives.

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 increase the opportunities for youth to participate in therapeutic and skill-building programming.
03	DYS will strengthen its capacity to conduct quality assurance analysis on the programs it funds in the community.
04	To provide a comprehensive educational program that meets the individual needs of DYS students.

01 - Percentage of juvenile courts utilizing diversion programs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% of Courts	78	100	78		78	100	78		78	

02 - Number of youth served by community diversion programs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Youth Enrolled	2,000	1,177	2,000		2,000	1,286	2,000		8,000	

03 - Maintain adequate # of residential placements for committed youth.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Admissions	375	164	375		375	141	375		1,500	

04 - Maintain GIMS database for tracking results of all community diversion programs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Programs Reporting I	58	58	58		58	52	58		232	

05 - Provide annual analysis of all community diversion programs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Number of Programs Analyzed	0	0	0		0	0	0		58	

06 - Number of students passing GED tests.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
04	Number of Students Passing Ged	5	6	5		5	4	5		20	

Department: 023 - Archives And History

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

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

Annual Goals

01	Provide Alabama History Institutes training to 360 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. ANNUAL GOAL
04	Provide outreach to state and local agencies on the management of government records. ANNUAL GOAL

01 - Train classroom History teachers

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of teachers trained	150	0	150		150	130	150		600	

02 - Put new members on the ADAH Ala Mosaic server

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Records	5,000	2,612	5,000		5,000	8,946	5,000		20,000	

03 - Maintain Saturday hours of 8:30 a.m. to 4:30 p.m. on at least 50 weeks per year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	# of Saturdays Open to Public	13	13	13		13	13	13		52	

04 - Advance ASERP to 25% completion.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% complete	0	0	0		0	0	0		8	

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 674.00 audit years of state and local revenue and expenditures.

01 - To Increase the number of audit years completed by staff

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Audit Years	227	126.9	243	203.9	177	223	218		0	

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.

01 - Sustain 95% Criminal Appeals Affirmation Rate

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% of Cases Affirmed	95	96	95	100	95	98	95		95	

02 - Number of Official Opinions issued in a quarter.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	No. issued in the Qtr.	15	12	15	18	15	6	15		60	

03 - Resolve 90% of Consumer Complaints within 120 days.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% of complaints resolved w/in	90	100	90	100	90	100	90		90	

Department: 028 - Auditor

Mission: The State Auditor's Office exists to provide accountability to the taxpayers of Alabama by performing property audits of State agencies, boards, and commissions.

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.

Annual Goals

01	Perform agency property audits

01 - Perform audit to account for agency property

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Audits	19	19	6	7	6	5	12		43	

02 - Distribute monthly reconciliation to Treasury Comptroller's office.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Reports	0	0	0	0	0	0	0		0	

Performance Objective	Justification
01	Audits
01	Qtr 3 Audits
01	Size of Agency audits
02	Per State Comptroller, no longer needed due to STAARS
02	Qtr 3

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.

01 - To maintain the backlog of claims to be heard to no more than six months

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Claims to be Heard	125		125		125		125		500	

Performance Objective	Justification
01	To hear claims denied by state agencies.

Department: 031 - Emergency Management Agency

Mission: The mission of the Alabama Emergency Management Agency is to support our citizens, strengthen our communities, and build a culture of preparedness through a comprehensive Emergency Management (EM) program.

Vision: Building resiliency for tomorrow, strength for today, applying lessons from yesterday for a better Alabama.

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

01 - Conduct 18 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland-security related events.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	4		4		6	0	4		18	

02 - Provide 6 training opportunities including classroom web-based, or recorded instruction for local EMAs, state agencies having emergency response roles,

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	2		1		3	0	0		6	

03 - Track participation in exercises and training to ensure all 67 counties participate.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Counties	67		67		67	0	67		67	

04 - Number of disasters or emergency events open or occurring.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
04	Number	15		15		15	16	15		15	

05 - Number of active eligible applicants for Public Assistance and for the Hazard Mitigation Grant.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
04	Number	743		743		743	859	743		743	

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

01 - (Efficiency) Maintain a cost per well serviced in range of $400-550.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Cost Per Well	0	0	0	0	0	0	0		450	

02 - (Efficiency) Maintain wells serviced per staff member within range of 125-175.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Wells Per Staff Memb	0	0	0	0	0	0	0		150	

03 - (Efficiency) Complete reviews of 80% of drilling permit applications within two weeks of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percent of Applications Approv	80	100	80	100	80	100	80		80	

04 - (Efficiency) Complete reviews of 90% of hydraulic fracturing applications within two weeks of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percent of Applications Approv	90	100	90	100	90	100	90		90	

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	Court Caseload Filings

01 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number & Percent	200	201	250	169	200	0	250		900	

02 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number & Percent	285	217	285	195	285	0	285		1,140	

03 - Total number of cases filed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	300	286	290	242	300	278	290		1,180	

04 - Total number of cases disposed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	290	233	325	215	300	304	290		1,205	

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	
4	

01 - To docket 1500 cases in current fiscal year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1	Number	375	266	375		375	299	375		1,500	

02 - To dispose 1500 cases in current fiscal year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
2	Number	375	198	375		375	243	375		1,500	

03 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3	Number & Percent	75	82	75		75	0	75		75	

04 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4	Number & Percent	95	93	95		95	0	95		95	

Department: 035 - Geological Survey

Mission: To explore for, collect samples of, examine, and report on Alabama's minerals, energy (fossil fuel), water, and biological resources in support of economic development, conservation, 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 2 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 2 working days.
02	To completely upgrade and enhance groundwater monitoring network (30 wells) in FY 22 to provide critical information on Alabama's water resources in near real time.

01 - (Efficiency) Increase the percentage for information processed within two working days while the volume of requests Incress.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% of Request Processed Within	100	98	100	99	100	98	100		100	

02 - (Efficiency) Additional wells online.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number of Water Wells	1	0	1	0	1	0	1		4	

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 at least every 18 months to comply with the Code of Alabama 1975.

01 - Meet statutory requirement to examine credit unions annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	14	11	14	12	14	15	14		56	

Performance Objective	Justification
01	11 is proected exams with effective date of 12-31-21
01	53 CU Examinations
01	# of Exams with effective date of 03312022 may vary

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.

01 - Complete the licensing process in prompt fashion.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Licenses Processed in 3 Days	100	97	100	97	100	98	100		100	

02 - To respond in a timely fashion to consumer inquiries and complaints.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Cases Resolved In 60 Days	90	93	90	110	90	119	90		90	

03 - Provide access to markets for the newest insurance products through timely rate/policy approval process.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Rates/ Forms Reviewed w/ in	99	95	99	95	99	95	99		99	

04 - Timely complete examinations of insurance companies.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Exams Completed W/In 18 Months	100	100	100	100	100	100	100		100	

05 - Timely and accurate collection of insurance premium tax.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Audits/ Refunds Completed By Ma	0	0	0	0	0	0	0		0	

06 - Respond to citizen complaints or requests in a timely fashion.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% of Cases Responded to W/In	100	100	100	100	100	100	100		100	

07 - Rapidly respond to requests for arson investigations.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% Responded to w/in 2 Hrs	100	100	100	100	100	100	100		100	

Department: 043 - Bureau of Pardons And Paroles

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, other criminal justice agencies, victims, and the community by providing investigation, supervision, and surveillance services in a holistic approach to rehabilitating adult offenders.

Annual Goals

01	Reduce recidivism rate to 15.54% by 2024

01 - Reduce offender to officer ratio to reach APPA standard of 75:1

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	# offenders/ #caseload officers										

03 - Increase number of training hours received per officer, per quarter, to ensure effectiveness of evidence based practices.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	# of hours per officer										

Department: 044 - Personnel

Mission: To administer the State of Alabama Merit System, ensure merit-based state employment opportunities, and provide human resources guidance and training in order to attract, develop, and retain a productive, diverse, and engaged state workforce that delivers quality services to the citizens of Alabama.

Vision: To be a resource for other State agencies in order to achieve excellence in human resources and attract the most qualified employees for the state workforce.

Annual Goals

01	Administration
02	Examinations
06	Class and Pay
10	Certifications
12	Personnel/Payroll Audit
13	Administrative Hearings
15	Training

01 - Board Meetings

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	3	3	3	3	3	3	3		12	

02 - Applications for examinations received

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	16,000	14,541	16,000	15,736	16,000	17,324	16,000		64,000	

03 - Applicants tested

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	1,000	570	1,000	745	1,000	506	1,000		4,000	

04 - Eligible registers established/updated

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	525	704	525	737	525	727	525		2,100	

05 - Eligible placed on registers

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	3,500	5,534	3,500	6,008	3,500	5,470	3,500		14,000	

06 - New classifications established

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number	2	1	2	3	2	2	2		8	

07 - Classifications abolished

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number	2	0	2	0	2	0	2		8	

08 - Revision of class specifications

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number	3	1	3	5	3	2	3		12	

09 - Salary range changes

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number	2	2	2	13	2	2	2		8	

10 - Eligibles certified from registers

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10	Number	25,000	33,318	25,000	32,322	25,000	41,662	25,000		100,000	

11 - Appointments processed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10	Number	1,200	1,390	1,200	1,420	1,200	2,208	1,200		4,800	

12 - Personnel transactions audited

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Number	5,000	6,092	5,000	5,448	5,000	5,668	5,000		20,000	

13 - Appeals received

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	Number	19	8	15	10	13	10	14		61	

14 - Hearings held

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	Number	12	22	15	19	16	31	15		58	

15 - Training sessions held

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
15	Number	20	30	20	35	20	50	20		80	

16 - Employees trained

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
15	Number	1,200	938	1,200	1,283	1,200	1,674	1,200		4,800	

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.
03	To provide public libraries with selected resources to enhance the opportunity to access accurate, timely, and cost-effective resources.
04	To provide public libraries throughout the state of Alabama with professional IT advice and services.

01 - Track the number of consultations made by professional staff to the various libraries located through out the state of Alabama.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Contacts With Library	500	1,014	500	1,074	500	779	500		2,000	

02 - Percentage Increase in circulation of digital reading materials used by patrons who are blind or physically handicapped.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	90	100	90	100	90	100	90		90	

03 - Maintain consistent number of patrons using the Blind and Physically Handicapped Service.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of patrons	6,500	6,575	6,500	6,570	6,500	6,210	6,500		6,500	

04 - Track the number of Interlibrary Loans (incoming and outgoing).

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Interlibrary Loans	2,500	3,504	2,500	4,556	2,500	4,696	2,500		10,000	

05 - Track usage statistics of electronic resources provided by vendor.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Percentage	0	0	0	0	0	0	0		1	

06 - Track the number of work tickets related to assisting public libraries throughout the state.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
04	Number of work tickets	100	100	100	308	100	208	100		400	

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

01 - To operate within the legislative appropriation for the State Entity (Corporation) Fund.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	$	800,000	947,329	800,000	1,067,285	800,000	883,375	928,428		3,328,428	

03 - To operate within the legislative appropriation for the Information Bulk Sales Fund.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	$	400,000	247,676	300,000	248,821	400,000	236,361	400,000		1,500,000	

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

01 - Have 90% of the cases filed decided within 365 days

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Disposed Cases	260	208	260	179	260	265	260		1,040	

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 the end of the next fiscal year.
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 the end of the current fiscal year.
04	Prevent a 10% increase in case backlogs by providing analysis of 4 500 Drug Chemistry activities per quarter.
05	To prevent a 20% increase in Homicide and Assault cases in the Firearms backlog and maintain or reduce the overall turnaround time to below 150 days.
06	Prevent 20% increase in DNA backlogs and expand arrestee program.
07	Provide new research and development procedures to improve forensic analysis and methodologies.

01 - Report 90% of all death cases within 90 days by next fiscal year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% Completed In 90 Days	25	94	35	95	40	93	45		35	

02 - Accreditation of Mobile Morgue facilities.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Completion	0	75	15	75	25	75	45		45	

03 - Prevent cost per case Increase in Death Investigation.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Cost per Case	2,300	2,442	2,300	2,029	2,300	2,065	2,300		2,300	

04 - Decrease Toxicology turn-around times for Medical Examiner cases.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Average Number of Days	75	93	60	74	60	75	45		60	

05 - Decrease dependency on private vendor laboratories.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Dollars Spent	5,550	0	5,550	24,359	5,550	3,689	5,550		22,200	

06 - Prevent Increase in toxicology testing costs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Cost per Case	525	346	525	385	525	417	525		525	

07 - Ensure adequate numbers of Law Enforcement officers are certified to operate breath alcohol testing equipment.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of officers Certified/R	1,150	386	1,150	1,144	1,150	1,486	1,150		4,600	

08 - Ensure that malfunctions with breath testing equipment throughout the State are corrected within 24 hours or less.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% of Malfunctions Corrected	100	100	100	100	100	100	100		100	

09 - DELETED

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Cost per Activity	345	0	345		345		345		345	

10 - Begin replacing breath testing equipment by end of current fiscal year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Instruments Replaced	0	2	0	0	0	1	0		0	

11 - Prevent average Drug Chemistry case turn-around time from increasing.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Average Number of Days	250	437	250	795	250	877	200		238	

12 - Prevent cost per case Increase in Drug Chemistry.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Cost per Case	200	198	200	258	200	335	200		200	

13 - Provide 4,500 Drug Chemistry cases analysis per quarter.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Cases Reported	4,500	7,449	4,500	5,621	4,500	4,929	4,500		18,000	

14 - Provide 160 Homicide and Assault cases analyzed in Firearms per quarter.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	# of Homicide Assault cases	90	137	90	339	90	302	90		90	

15 - Prevent cost per case Increase in Firearms.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Cost per Case	1,000	907	1,000	782	1,000	895	1,000		1,000	

16 - Prevent a 20% Increase in DNA cases backlogs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number of Case Backlog	1,000	1,318	1,000	1,180	1,000	1,185	1,000		1,000	

17 - Sufficient trained staff in place to implement post conviction/arrestee programs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	FTEs	35	35	35	35	35	34	35		35	

18 - Prevent DNA case turn-around time from increasing to over 250 days.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Average Number of Days	175	0	175	160	175	158	175		175	

19 - Prevent cost per case Increase in DNA.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Cost per Case	1,650	1,411	1,650	1,534	1,650	1,386	1,650		1,650	

20 - Research, develop and implement a new or modified analytical method every two months.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number of New Methods Develope	1	1	1	2	1	0	1		4	

Department: 049 - Treasurer

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

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

Annual Goals

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

01 - # of Unclaimed Property transactions

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Transactions	100,000	546,960	100,000		100,000	155,394	100,000		400,000	

02 - Maintain college savings accounts

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Alabama Accounts	0	0	0		0	0	0		90,000	

03 - SAFE collateral transactions processed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Transactions	1,250	796	1,250		1,250	1,582	1,250		5,000	

04 - Bank demand account transactions processed/reconciled

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Transactions	500,000	209,822	500,000		500,000	660,524	500,000		2,000,000	

Department: 050 - Veterans Affairs

Mission: To promote awareness and assist eligible Veterans, their families, and survivors to receive from the state and federal government any and all benefits to which they may be entitled under existing or future laws.

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.

01 - The number of benefit claims filed by veterans and their dependents

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Each	5,000		5,000	7,456	5,000	7,897	6,000		21,000	

02 - The number of claims awarded to veterans and their dependents

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	350		350	471	450	385	250		1,400	

04 - The number of applications approved to receive education benefits

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Each	200		250	257	550	691	580		1,580	

05 - The number of supplemental certificates processed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Each	150		150	148	250	240	550		1,100	

06 - The number of original applications submitted with missing documentation or any other error

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Each	90		90	75	90	159	90		360	

07 - Number of applications received for residency

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Each	180		180	259	200	258	200		760	

08 - Maintain 95% occupancy rate or higher at the state veterans home.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Average Census	634		634	606	650	648	650		2,568	

09 - Maintain 85% or higher rating on quality care measures for residents in the homes.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Resident Surveys	85		85	93	85	94	85		340	

10 - Number of pre-registration burial applications approved

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Each	60		60	65	60	64	60		240	

11 - Number of interments

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Each	80		80	94	80	106	80		320	

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 Volunteer Services 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

01 - Create a statewide disaster preparedness campaign

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	# of Outreach Events	50,000	66,480	50,000	178,568	50,000	108,664	50,000		200,000	

02 - Provide training for local communities (ex. G288)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Training Sessions	1	6	1	4	1	7	1		4	

05 - Increase knowledge Serve Alabama, national service, and volunteerism of Commissioner and stakeholders

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	# SSP & Comm updates	5	112,118	5	99,770	5	315	5		20	

07 - Conduct outreach to identify 4 potential future AmeriCorps host organizations

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	# AmeriCorps TA visits	10	550	5	22	3	19	2		20	

08 - Build capacity of existing AmeriCorps programs through training

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
07	# Qtrly Pro calls, webs, TAs	10	108	10	284	10	169	10		40	

Department: 056 - District Attorneys

Mission: To provide services to the people of Alabama according to section 12-17-184

Vision: District Attorneys are the representative not of an ordinary party to a controversy, but of a sovereignty whose obligation to govern impartially is as compelling as their obligation to govern at all; and whose interest, therefore, in a criminal prosecution is not that they shall win a case, but that justice shall be done.

Annual Goals

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

01 - Criminal Cases Filed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number Filed	143,094	140,796	182,119	179,195	175,615	172,795	149,598		650,427	

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.

01 - Establish compliance parameters

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Permits Issued	1,400	1,196	1,400	1,343	1,400	1,467	1,400		5,600	

02 - Determine compliance of facilities

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Inspections Performed	6,500	5,253	6,500	5,643	6,500	6,013	6,500		26,000	

03 - Force compliance of facilities

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Enforcement Orders Issued	25	27	25	38	25	23	25		100	

Department: 060 - Senior Services

Mission: The mission of the Alabama Department of Senior Services is to promote the independence and dignity of those we serve through a comprehensive and coordinated system of quality services.

Vision: Our vision is to help society and state government prepare for the changing aging demographics through effective leadership, advocacy, and stewardship.

Annual Goals

01	Maintain the number of meals served at 5.2 million or higher targeting low-income socially-isolated seniors in Fiscal Year 2023
02	Maintain the number of Elderly and Disabled Waiver clients at 10,000 in current Fiscal Year
03	Increase the annual prescription cost savings from SenioRx to $27 million by Fiscal Year 2023.

01 - Increase the number of meals served to 4.4 million or above

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Meals Served (Millio	1,200,000	1,076,688	1,200,000	1,319,315	1,200,000	1,609,274	1,200,000		4,800,000	

02 - Increase the number of homebound meals served to 2.3 million or above

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Homebound Meals Serv	700,000	832,318	700,000	1,016,713	700,000	1,178,804	700,000		2,800,000	

03 - Fill 9,105 slots for E&D Waiver services

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Slots Filled	9,000	9,692	9,400	10,400	9,700	11,105	10,000		10,000	

04 - Increase the number of SenioRx prescriptions processed to 47,000 or above

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Seniorx Prescription	11,750	5,576	11,750	6,759	11,750	7,622	11,750		47,000	

05 - Maintain the total prescription cost savings at $23 million or above

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Prescription Cost Savings ($ M	6,250,000	8,190,543	6,250,000	9,781,264	6,250,000	11,838,219	6,250,000		25,000,000	

Department: 061 - Mental Health

Mission: Serve Empower Support

Vision: Promoting the health and well-being of Alabamians with mental illness, developmental disabilities and substance use disorders

Annual Goals

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

01 - To serve 70,000 consumers per quarter.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Total Number of Consumers Serv	81,000		81,000	82,826	81,000	83,181	81,000		324,000	

Performance Objective	Justification
01	To improve the efficiency and effectiveness of the AL Department of Mental Health

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%.

01 - Process all Elderly and Disabled applications within 45 days.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Average Number of Days	45	40	45	67	45	70	45		45	

02 - Increase the number of Family Certification web applications by 8%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Web Applications	13,194	8,374	14,669	9,439	11,756	7,958	8,354		47,973	

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.

01 - To have no more than 50% of open complaints that are over 90 days.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	50	41	50	55	50	75	50		50	

Department: 064 - Health Planning & Development

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

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

Annual Goals

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

01 - Process applications for Certificate of Need in accordance with established procedures.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Applications	12	10	12	11	12	7	12		48	

02 - Process Letters of Non-Reviewability in accordance with established procedures.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Letters	10	12	10	8	10	8	10		40	

03 - Number of Change of Ownership applications received and processed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of COO Apps	16	50	16	21	16	21	16		64	

04 - Number of datasets of annual reports, surveys, and other information received, processed, entered and published

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Datasets entered	176	0	176	0	176	0	176		704	

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.
07	Reduce the number of highway related fatalities to 550 by providing subgrant programs designed to improve key aspects of highway traffic safety.

01 - Increase number of energy outreach events per outreach staff by 5% during the year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Energy Outreach Even	53	26	53	38	53	25	53		212	

02 - Conduct meetings and trainings in RiskMAP watersheds to identify flood hazard and communicate flood risk to communities.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Meetings/& Or Traini	4	4	5	7	4	4	4		17	

06 - Increase warehouse traffic

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	No.of Entities Visiting both	300	432	300	428	300	430	300		1,200	

07 - to provide services to victims in the current year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number of Victims Served	20,000	4,871	20,000	30,027	20,000	17,219	20,000		80,000	

09 - Reduce highway related fatalities.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number of Highway Related Fata	205	152	175	125	255	171	240		875	

12 - Increase overall active eligible nonprofits.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
04	# of new nonprofit approvals	3	5	3	4	3	4	3		12	

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	100	100	100	100	100	100	100		100	

Department: 073 - Child Abuse & Neglect Prevention

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 20% the number of youth served by our funded entities.
02	To increase by 20% the number of adults served by our funded entities.

01 - Increase # of Youth served

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Youth	8,350	23,081	9,868	17,992	10,626	16,479	11,386		40,230	

02 - Increase # of adults served

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number of adults	3,229	15,481	3,229	39,946	3,229	36,073	3,229		12,916	

Department: 074 - Crime Victims Compensation Commission

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.

01 - Total claims approved for compensation.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Productivity	400	284	400	363	400	247	400		0	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Productivity	300	190	300	106	300	15	300		0	

03 - Increase in the number of claims processed to twenty-one per month for each specialist.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Productivity	21	20	21	20	21	17	21		0	

Department: 075 - Indian Affairs Commission

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

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

Annual Goals

01	Increase and maximize educational opportunities for Indians in Alabama.
08	Increase the economic self-sufficiency of Indians in Alabama and maximize Indian economic development initiatives.

01 - Support Alabama's state recognized tribes in their efforts to attain federal recognition as required

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Communication Event	3	3	3	5	3	5	3		12	

02 - Receive, review, and present applications for state recognition to the AIAC for consideration during regularly scheduled council meetings, as required

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Process Documents	400	250	400	364	400	687	400		1,200	

09 - attend meetings where programs affecting economic self-sufficiency are discussed, and disseminate applicable information

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	Formal Meeting	3	5	3	11	4	4	3		13	

10 - Answer public inquires on matters concerning Indian affairs/issues

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	Inquires Received	800	605	850	1,136	900	650	800		3,350	

Performance Objective	Justification
01	Events with Tribal Governments
01	Telecommunications, Meetings with individuals as well as tribes and other State Agencies.
01	Tele meetings with Indian Chiefs
02	Correspondence
02	Correspondence, emails, Required information necessary for interactions with other State Agencies.
02	Processing scholarships, vouchers, state documents and correspondence
09	AIAC Board Meetings, WIOA Board Meetings, Indian Conferences, Tribal Meetings.
09	Board meetings, Committee meetings and tribal meetings
09	Board Meetings, Committee Meetings and tribal meetings
09	Board Meeting, WIOA Meeting, Echota Tribal Office, and ADECA
10	Correspondence, Telecommunications and emails
10	Emails and Telephone Calls
10	Emails, telephone calls
10	Telecommunications and response to website inquiries.

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

01 - To respond to 100% of inquiries within 72 hours.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	100	100	100	100	100	100	100		100	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number	200	239	200	253	200	340	200		800	

Performance Objective	Justification
01	3rd Quarter FY 22
01	Respond within 72 Hours
02	3rd Quarter FY 22
02	Number of Contacts

Department: 079 - Alabama Department of Early Childhood Education

Mission: The mission of the Department of Early Childhood Education is to innovate, support, and deliver cohesive, equitable systems of high-quality care and education so that Alabama children and families thrive and learn.

Vision: Every young child in Alabama will have a strong early learning foundation for healthy growth and development.

Annual Goals

01	Maintain high quality federal funded home visiting services 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.
07	Maintain high quality state funded home visiting services in most at-risk counties.

02 - Schedule professional development activities for home visiting staff.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number of Trainings Provided	2	2	2	4	2	3	2		8	

03 - Increase in services/resources to Head Start Programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% Increase	0	0	0	0	0	0	0		0	

04 - Identify trainings for Head Start programs being offered by State agencies.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Trainings	1	0	1	1	1	1	1		4	

05 - Implement comprehensive assessment for Pre-K children in OSR classrooms

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	% of Children Assessed With Go	0	100	50	100	70	100	75		75	

06 - Schedule professional development for assessment, instruction, and leadership.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% of OSR Lead & Auxillary Teac	0	100	50	100	75	100	85		85	

07 - Maintain Federal Funded Participation in HVT Counties

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Increase	85	82	85	85	85	72	85		85	

08 - Maintain State Funded Participation in HVT Counties

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	% of Increase	85	90	85	86	85	81	85		85	

Department: 080 - Lt Governor

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

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

Annual Goals

01	Reflect a positive image on behalf of the State of Alabama while maintaining good relations with the public community business and education leaders, state and federal agencies as well as with the Legislative, Executive and Judicial Branches
02	Serve as Chair of the Lt Gov Commission on 21st Century Workforce, Alabama Military Stability Commission, Small Business Commission. Meet with these Commissions on regular basis to make recommendations to Legislature. Help prepare Alabama for a possible
03	As Chair of the Alabama Chapter of the Aerospace States Association, channel attention on the aerospace industry, collaborate with private and federal agencies, and support existing jobs and expanded jobs in the field of aerospace.

01 - Produce and disseminate commendations and recognitions for citizen, student and business achievers. Maintain office website and update information as needed.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Reports	10		10	51	10	52	10		40	

02 - Chair meetings of the Commission and communicate with each sub-committee to produce end of year report to the Legislature for Workforce, also chair meetings of the Commission so to engage in activities to support the military community

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	# of meetings	6		6	10	6	17	6		24	

03 - Join scheduled teleconference calls with member states of the National Association and support activities of the association and State Chapter.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	# of meetings	2		2	3	2	8	2		8	

Performance Objective	Justification
01	Includes 26 - 1st Quarter
02	Includes 5 - 1st Quarter
03	Includes 1 - 1st Quarter

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 and 41-29-501 through 41-29-507).

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 21.

01 - To fund site grants annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number Site Grants	3	7	5	6	4	0	3		15	

02 - The Board will receive 12 reports.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number of Reports	3	3	3	3	3	0	3		12	

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

01 - Number of Users Served

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	12,500	4,218	12,500	5,172	12,500	8,826	12,500		50,000	

02 - Amount of legal materials processed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	2,500	2,564	2,500	1,116	2,500	847	2,500		10,000	

03 - Westlaw Users

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	150	150	150	150	150	150	150		600	

05 - Obtain access to 100% of established subscription based online legal database

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Customer Satisfaction Rating	1	1	1	1	1	1	1		4	

06 - Increase citizen's increase to legal information to 80%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Customer Satisfaction Rating	1	1	1	1	1	1	1		4	

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

01 - Maintain the number of individuals with disabilities receiving a high quality of employment services and pre-employment transition services.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Consumers Served	29,876	29,091	33,007	32,789	34,654	35,095	36,000		36,000	

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Consumers Served	7,954	8,346	10,654	11,443	11,587	12,685	11,800		11,800	

03 - Continue providing quality services to people with catastrophic disabilities with available resources and funds.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Consumers Served	1,358	1,459	1,450	1,580	1,504	1,669	1,550		1,550	

04 - Serve all babies identified with developmental delays and their families.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
04	Number of Consumers Served	4,649	4,956	5,648	6,061	6,664	7,211	7,727		7,727	

Performance Objective	Justification
01	Note:For FY 2021,the total number of consumers served for the Vocational Rehabilitation Program should be 37,068 (increase of 16 from 37,052 reported)

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.

01 - To provide an average network availability of 99.9% to all clients via AREN.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% of availability	99		99	99.88	99	99.91	99		99	

Department: 092 - High School Of Math & Science

Mission: The Alabama School of Mathematics and Sciences mission is to provide academically motivated Alabama students with exceptional preparation in the fields of math and science, empowering them to improve their community, state, and nation.

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 3%.

01 - Increase ACT Composite Score

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	ACT Score	0		0		31	29	0		31	

02 - Increase Scholarship offerings

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	total Scholarships offered	0		0		0	7,600,000	9,000,000		9,000,000	

03 - Increase AP Scores

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	AP Score	0		0		3.5	3.7	0		3.5	

Performance Objective	Justification
01	Lower than target because of learning loss related to Covid
01	Target an ACT score of 30
02	Target scholarships of $8M
03	Target average AP score of 3.8

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.

01 - # of counties served

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	17	15	17	18	17		17		69	

02 - # of forums conducted

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	12	7	12	17	12		12		48	

03 - # of lectures given for medical students, residents & faculty

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	70	23	70	31	70		70		70	

04 - Counseling rate for parents of newborns identified with sickle cell trait

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	100	67	100	54	100		100		100	

05 - Counseling referral rate for infants identified with sickle cell trait

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	100	52	100	36	100		100		100	

06 - % of babies receiving sub-specialty clinical care within 72 hours of birth

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Percentage	100	100	100	100	100		100		100	

07 - # of counseling and education encounters

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	#	913	287	458	404	880		915		3,605	

08 - # of screening tests collected/analyzed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number	272	129	315	137	330		420		1,337	

09 - # of client support services

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number	1,085	207	1,050	269	1,105		996		4,236	

10 - # of clinic visits

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	#	926	2,303	926	4,589	926		926		3,704	

11 - # of Patients taking prophylactic antibiotics

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	#	401	433	401	1,958	401		401		1,604	

12 - # of Patients receiving immunizations

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	#	85	668	80	416	80		80		325	

13 - # of Patients receiving hydroxuren

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	#	405	658	405	2,043	405		405		1,620	

14 - # of Patients provided renal monitoring

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	#	500	884	500	1,071	500		500		500	

15 - # of Patients receiving chronic transfusions

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	#	200	294	200	1,019	200		200		800	

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	Replace furniture in 3 labs.
03	To replace computer equipment in two labs.
04	Install new keyboards in music lab.
05	To renovate Drewry Hall and Library.

01 - Replace furniture in 24 classrooms

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	# of classrooms upgraded	6		6		6	0	6		24	

02 - Replace furniture in 3 labs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	# of labs upgraded	1		0		1	0	0		2	

03 - Replace computer equipment in 2 labs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	# of labs upgraded	0		1		0	0	1		2	

04 - Install keyboards in music lab

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	# of labs upgraded	1		0		1	0	0		2	

05 - Renovate Drewry Hall

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% complete	10		10		0	25	10		30	

06 - Replace furniture in faculty development lab

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% complete	0		10		15	0	0		25	

07 - Replace computer equipment in faculty development lab

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% complete	0		0		0	0	25		25	

08 - Renovate Building 709

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
05	% complete	10		0		20	25	5		35	

Department: 122 - Tuskegee University

Mission: Tuskegee University advances knowledge, leadership and service through teaching, research, and outreach programs. Uniquely positioned as a historically Black, private, state-related, land-grant University, Tuskegee faculty, staff and students transfer knowledge and transform our communities, state, nation, and world.

Vision: Tuskegee University is a pre-eminent educational and research institution that develops innovative and transformative leaders who solve the world's most complex problems.

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
03	Administer efficient resource managment
04	Increase enrollment through recruitment and retention.
05	Foster a culture of advancement and development

01 - Conduct leadership training through the Booker T. Washington Leadership Institute

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Aggregate # of Events	0		0	0	0	0	0		0	

02 - Offer fully online courses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Aggregate # of classes offered	150		0	0	10	45	30		0	

03 - Conduct program review for all degree programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	# of program reviews	10		20	54	40	0	60		0	

04 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04		0		0	0	0	0	0		0	

05 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
05		0		0	0	0	0	0		0	

Performance Objective	Justification
01	CONDUCT PROGRAM REVIEW FOR ALL DEGREE PROGRAMS
02	OFFER FULLY ONLINE COURSES

Department: 123 - Southern Preparatory 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
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

01 - Continue to increase marketing and advertising budget

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	$	37,500		37,500	35,518	37,500	39,614	37,500		150,000	

02 - Continue the Speakers Program

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	1		0	0	1	1	0		2	

03 - Continue to seek corporate support and public funds to provide financial aid to families in need of assistance to enroll the student

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	$	2,500		2,500	5,000	2,500	6,000	2,500		10,000	

05 - Improve our network of parents and alumni to actively help recruit students for the Academy

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	15		20	20	25	25	30		90	

06 - Continue to offer tuition discounts to Alabama residents to maintain 50% of total enrollment for Alabama.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percent	15		10	10	15	15	10		12	

08 - Continue to improve and meet recommendations made by AdvancedED, AISA and US Army Cadet Command to enhance all programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	3		3	3	3	4	3		3	

09 - Continue to enhance the JROTC Program through facilities and offerings

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	66		66	66	76	76	76		76	

10 - Enroll at lease 10% of students in an AP course

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Percent	5		5	5	5	5	5		5	

11 - Continue to build on college program

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number	40		40	40	45	45	45		40	

12 - Continue IT upgrades campus wide to better support learning

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number	2		1	2	0	1	1		4	

14 - Continue to increase campus wide diversity among our student population

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Percentage	25		25	25	25	27	25		25	

15 - Continue upgrades as mandated by Strategic Plan

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
11	Number	1		1	1	1	1	1		4	

16 - Test and conduct security IAW ERP and continue campus wide upgrades to our security systems

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Number	2		1	1	1	1	1		5	

17 - Increase security technology campus wide.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
12	Percent	1		1	1	1	1	1		4	

Performance Objective	Justification
01	Continue to push the Academy's Message & Mission
02	Good to get outside speaker to come in and interact/encourage cadets
03	Thru our Development Department we continue to reach out for support from the corporate community
05	As our parent/alumni base grows it is imperative that they connect to the Academy in more useful meaningful ways.
06	We continue to offer tuition discounts especially those cadets from our great State.
08	Continuing to meet requirements with AISA is a focus
09	JROTC program is a wonderful training tool to take cadets to the next level
10	AP courses are a priority for our cadets
11	Our college counselor and academic dean are determined to counsel cadets to achieve their highest potentials and pursue higher education within the stat
12	IT Upgrades continue on campus. New fiber optic network, security cameras, card access, ip speakers, etc...are a focus for 2023
14	We continue to become more diverse in our student base. Our international recruitment has picked up as well.
15	Our strategic plan encompasses increase spending, security, educational and safety measures for 2023
16	Having campus drills and testing alerts is imperative

17	Increase in spending is imperative given the security and safety concerns for our school

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 2019.

01 - Individual and Firm Registrations

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	0	0	0	0	0	0	0		85	

02 - To maintain costs per licensee with no more than 10% increase per licensee.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	0	0	0	0	0	0	0		10	

03 - Complaints Resolved

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% Resolved	0	0	0	0	0	0	0		75	

Performance Objective	Justification
01	Individual and Firm Registrations
02	To Maintain Costs Per Licensee With No More Than 10% Increase
02	To Maintain Costs Per Licensee With No More Than 10% Increase Per Licensee
03	Complaints Resolved

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, learning adventures 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.

01 - Serve Alabama students through APT produced trainings, webinars, courses, electronic field trips and events

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Students Served	28,000	40,226	35,000	44,186	40,000	74,730	25,000		128,000	

02 - Decrease unscheduled transmitter hours off the air.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Unscheduled Hours off The Air	45	13	45	2	45	3	45		180,000	

03 - Provide more local programming tailored to topics of interest to Alabama citizens.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Original Local Programmin g Hou	25	31	40	52	40	43	25		130,000	

Performance Objective	Justification
01	Combination of virtual and live
01	Virtual Events allowed us to reach more students
01	Virtual meetings increase attendance
02	Great job by Engineers

02	Great work by Engineers
03	Nightly Capitol Journal

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.

01 - Number of registrants

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Registrants	2,700		150	89	150	76	150		3,150	

02 - Number of new exam applicants

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Exam Applicants	5		5	5	5	8	5		20	

Department: 304 - Council On The Arts

Mission: The mission of the Alabama State Council on the Arts is to enhance the quality of the life in Alabama by providing access to and support for the state's diverse and rich artistic resources.

Vision: To provide an environment where all the citizens of Alabama can participate in and appreciate the arts. To support excellence and professionalism in all art forms, to ensure that the arts are accessible to every sector of our population and to support the inclusion of the arts in the education process of Alabama's public school students.

Annual Goals

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

01 - Sustain a solid operating base through support for Alabama's professional arts institutions

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% of Budget Allocation	15		17	17	22		16		17	

02 - Provide support to smaller and medium sized groups displaying a commitment to quality and achieving higher degrees of professionalism both artistically and administratively

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Budget Allocation	32		28	28	14		38		29	

03 - Work closely with the State Department of Education to form and implement a comprehensive plan for arts education in Alabama public schools

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Action Meetings	6		6	6	6		6		24	

04 - Fund and initiate touring programs in schools and communities

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Grants Awarded	6		6	6	6		6		24	

05 - Provide professional development opportunities for artists, arts specialists and classroom teachers on arts integration

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Opportunities	3		3	3	2		2		10	

06 - Provide training to organizations about how to partner with K12 schools.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Sessions	1		0	0	2		0		3	

07 - Provide opportunities for students to have quality arts experiences in the school setting

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Grants Awarded	14		5	5	5		0		24	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Partnerships	35		35	35	35		35		35	

09 - Support community base arts projects

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Number of Grants Awarded	40		0	0	0		20		60	

10 - Provide grant support to citizens in every county

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Number of Counties Participati	0		0	0	0		0		67	

11 - Reach at least 15% of the population through their participation in the arts as observers and as active participation

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Number of People Benefitting (	0		0	0	0		0		765,000	

12 - Provide support for projects undertaken by communities focused on presenting and documenting folk culture.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Number of Grants Awarded	10		10	10	0		0		20	

13 - Help perpetuate the state's rich cultural traditions through apprenticeship activities and educational projects

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Number of Apprenticeships Gran	0		12	12	0		0		12	

14 - Develop working partnerships with design professional and service organizations to offer communities technical assistance with specific planning

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
14	Number of Partnerships	1		1	1	1		1		1	

15 - Support local arts activities through the Council's grant programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
14	Number of Cities Supported	56		56	56	56		55		223	

16 - Present a weekly radio program

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
16	Number of Programs Produced	13		13	13	13		13		52	

17 - Plan yearly exhibitions in the Georgine Clarke Alabama Artists Gallery

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
16	Number of Exhibitions	1		1	1	1		1		4	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
16	Number of Social Media Activit	150		150	150	150		150		600	

19 - Continue to partner with APT on the production and airing of Journey Proud

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
16	Number of Programs Produced &/	0		0	0	1		0		1	

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

01 - Increase number of complaints processed and closed.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Numberclose d Complaints/ Number	500	347	500	440	500	385	500		2,000	

02 - To Increase the number of CLE attendance reports posted online.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	%attendance Reports Filed Onli	75	40	75	44	75	55	75		300	

03 - Improve the overall efficiency of the license renewal process through Incresd online renewals.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Numberonline License Sm/Number	75	69	0	0	0	0	0		0	

Performance Objective	Justification
01	Less complaints opened and closed than anticipated
01	Less complaints opened and closed than anticipated.
01	Less complaints than anticipated.
01	To continue an efficient and responsive professional responsibility program
02	Less CLE attendance reported online than anticipated

02	Less CLE attendance reported online than anticipated.
02	Less MCLE attendance reported online than anticipated.
02	To continue the development and improvement of online posting of attendance reports for continuing legal education
03	Although an increase from the previous year, less license/membership renewals processed online than anticipated.
03	No activity this quarter
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 2023.
02	To increase the number of licensees to 2 per 10,000 persons while ensuring only qualified people enter the profession.

01 - To determine if probable cause exists in 100% of complaints within 60 days of receipt of complaint.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	100	0	100	100	100	100	100		100	

02 - To Increase the number of licensees to 2 per 10,000 citizens

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number	2	1.75	2	1.71	2	1.82	2		2	

03 - Maintain the cost per licensee at or below $290.00

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Currency	70	139	50	114	90	130	90		300	

Performance Objective	Justification
01	Q1 - 2 complaints received - 0 with PC within 60 days
01	Q2 1 received, 1 PC w/i 60 days
01	Q3 - 1 complaint received - 1 with PC within 60 days
02	Q1 - 877 DCs = 1.75 per 10,000 citizens
02	Q2 - 902 licensees = 1.80 per 10,000 citizens
02	Q3 - 916 DCs = 1.82 per 10,000
03	Q1 - licensee cost for the quarter based on 877 DCs
03	Q2 = licensee cost for the quarter based on 902 licensees
03	Q3 - license cost for the quarter based on 916 DCs

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	100	100	100	100	100	90	100		400	

02 - Create a system to ensure that 12 continuing education hours are offered in the state

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of CEUs offered	0	0	2	2	1	0	1		4	

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 for sanitation and licensing.
04	To monitor the number of exams for proper licensure.

01 - Number of licenses issued.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Licenses	5,000	2,914	5,000	3,122	5,000	5,619	5,000		20,000	

02 - Number of inspections completed.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Inspections	1,375	36	1,375	649	1,375	604	1,375		5,500	

03 - Number of fines collected.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Fines	42	26	41	39	41	29	41		165	

04 - Number of exams given.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Exams	625	109	625	687	625	872	625		2,500	

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 3,500 certified individuals through on-site inspections by end of current fiscal year.
03	Attend and participate at four venues to promote consumer awareness by end of current fiscal year.

01 - TO CONDUCT 80% JURISDICTIONAL ON-SITE CONSUMER COMPLAINT INSPECTIONS WITHIN 60 DAYS FROM THE DATE OPENED BY END OF CUURENT FISCAL YEAR.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	0		0		0		0		80	

02 - CONTACT 3500 CERTIFIED INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY END OF FISCAL YEAR.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number	0		0		0		0		3,500	

03 - ATTEND FOUR VENUES BY END OF FISCAL YEAR.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Number	0		0		0		0		4	

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.

01 - Maintain State Employee active employee and family payouts at no greater than 80% of claims cost.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% of Claims Paid for Active Em	80	86	80	89	80	90	80		80	

02 - Increase State Employee Participation in Health Care Alternatives

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Primary Enrollees In Alte	6	7	6	7	6	7	6		6	

03 - Maintain State Employee active participation in wellness screenings at 90%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% ofactive Employees Completin	10	25	10	9	35	21	35		90	

04 - Increase participation in Health Care Reimbursement Accounts (HCRA) resulting in fringe benefit savings to the State

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	$wages contributed to HCRA acc	3,000,000	3,613,909	3,000,000	2,762,184	3,000,000	3,259,865	3,000,000		12,000,000	

05 - Increase participation in Dependent Care Reimbursement Accounts (DCRA) resulting in fringe benefit savings to the State

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	$wages contributed to DCRA acc	375,000	306,753	375,000	236,630	375,000	286,015	375,000		1,500,000	

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 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.

01 - Quality - % of investigations completed within 6 months.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	75	40	75	33	75	70	75		75	

03 - Quality - % completed within 5 business days.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Percentage	100	100	100	96	100	97	100		100	

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 95% of required filings for Statements of Economic Interests Forms through online web application.
02	Maintain 98% of Lobbyists' Registrations through online web application.

01 - Increase percentage of online submissions

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% of Online Submissions	0		0	0	0	0	0		95	

02 - Maintain/Increase percentage of online registrations

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	% of Online Registrations	0		0	0	0	0	0		98	

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 the current fiscal year

01 - Cost per licensee

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	$	50	42	50	37	50	35	50		200	

Performance Objective	Justification
01	Max baseline objective

Department: 316 - Funeral Services Board

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

Vision: To raise the standard of transparency dealing with the public and licensees within the profession of funeral service.

Annual Goals

01	Complete the process of purchasing a office space
02	Convert the office to a new licensure program and mobile inspection with cost savings.
03	Continue to work to update the current RDA to include Electronic Records.
04	Work to get legislation pass to set up a fund for the purpose of purchasing office space.

05 - Find a permanent office space for the Board.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	100	100	0	0	0	0	0		100	

06 - Work to make the Board's website more consumer friendly and informative.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	0	0	25	25	25	10	50		100	

07 - Continue to work to update the current RDA to include Electronic Records

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	0	0	0	0	50	0	50		100	

08 - Decrease violations of funeral service law by offering more Alabama Funeral Service Law classes to licensees especially if Goal 1 pass.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Percentage	10	15	80	80	10	10	0		100	

Department: 317 - Social Work Examiners Board

Mission: The Alabama State Board of Social Work Examiners strives to maintain the integrity of the social work profession and to protect the public against dangers arising from attempts of incompetent or unscrupulous persons to practice the profession of social work.

Vision: To assist social workers in providing the highest standard of necessary services to Alabama citizens.

Annual Goals

01	Encourage on-line exam applicants and re-examination to reduce processing costs.

01 - Number of applications for exam and re-exam received

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of On-Line Applications	230	292	260	435	350	439	255		1,095	

02 - Number of license and certification renewals received

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of On-Line Renewals	600	734	500	571	575	609	500		2,175	

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 Fiscal Year
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.

01 - Encouraging renewals and applications for registration by Registered Interior Designers by ensuring that registrants are aware of current procedures for registration and renewals

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Increase Membership	260		260		260		260		260	

02 - Maintain annual administrative costs per licensee

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Expenditures Divided By Number	45		45		45		45		45	

03 - Visit CIDA accredited programs in the State and meet with Junior/Senior level classes for registration presentation

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Visit One Campus Per Quarter	1		1		1		1		4	

Department: 319 - Commission On Higher Education

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

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

Annual Goals

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

01 - Public Institutions: to ensure quality instruction for the citizens of Alabama by reviewing instructional items per Commission adopted criteria.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Instructional Items	30	25	30	21	30	23	30		120	

02 - Non-Resident Institutions: to provide Alabama students with access to quality postsecondary offerings from non-resident institutions.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Institutions Reviewe	15	14	15	53	15	23	15		60	

03 - To collect and process student database submissions.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number of Database Submissions	38	38	38	43	0	0	76		152	

04 - To submit a Consolidated Budget Recommendation for consideration by the Governor and the Legislature.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
04	Completed Consolidated Budget	1	1	0	0	0	0	0		1	

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	Increase number of times constituents, general public and school students are served through the following AHC administered programs: National, Alabama & Cemetery Registers, Survey, Environmental Review, Preservation Tax Credits, & Preservation Grants
02	Increase number of historic structures and archaeological sites affected by AHC administered programs during FY
03	Increase number of visitors at AHC-owned historic sites during FY.
04	Preserve, maintain and interpret AHC-owned historic sites and structures including support structures at historic sites.

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number served	53,870	39,462	37,174	67,484	38,625	54,787	28,051		157,720	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number Noncumulative	16,247	16,022	17,742	16,107	16,766	16,460	16,348		19,607	

03 - Increase Number of Visitors at Historic Sites.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Visitors	37,301	59,779	43,782	89,623	64,810	111,838	53,672		199,565	

04 - Maintain and Improve AHC-Owned Structures.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Square Feet - Noncumulative	467,364	467,364	467,364	467,364	467,364	467,364	467,364		467,364	

05 - Manage and Improve AHC-Owned Land.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Acres - Noncumulative	1,643.1	1,643.1	1,643.1	1,643.1	1,643.1	1,643.1	1,643.1		1,643.1	

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 advertising 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.

01 - Number of test administered

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	3	11	3	9	3	9	3		12	

02 - Number of applications reviewed: reciprocal, reinstatement or new

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	4	14	4	9	4	14	4		16	

Department: 323 - Liquefied Petroleum Gas Board

Mission: To regulate and enforce the LP-gas safety codes and regulations in the handling, distribution, transportation, storage and installation 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

01 - Number of inspections, investigations, reports and condemnations

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	480	470	490	508	690	679	740		2,400	

02 - Number of re-inspections

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	50	48	50	48	50	55	50		200	

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.

01 - Number of renewal forms processed.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Renewal Forms	2,390	1,714	1,016	1,662	2,718	2,721	2,807		8,931	

02 - Number of new applications processed.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of New Applications	303	189	283	421	315	339	306		1,207	

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.

01 - To have 95% of all licensing transactions occur electronically

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	95	98	95	92	95	93	95		95	

02 - For 100% of a random sample of newly issued licenses to meet ABN requirements.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	100	100	100	100	100	100	100		100	

Department: 326 - Nursing Home Admin Exam Board

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

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

Annual Goals

01	To be an efficient and effective Board and be responsive to the licensees and the public.

01 - Process renewals on a timely basis (within 30 days of receipt)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% Renewals Processed	98		98	100	98	99	98		98	

Department: 327 - Surface Mining Commission

Mission: To encourage the production of coal in the State of Alabama and to ensure the reclamation of all surface coal mined lands in accordance with AL Code 9-16-70 through 9-16-107.

Vision: Coal mining in Alabama will not result in adverse impacts to the enviroment, property or the public.

Annual Goals

01	
02	Achieve annual inspection frequency of 100% for at least 1,700 units.
03	90% or greater of inspectable units are free of off-site impacts
04	SCMRE annual report indicates that ASMC procedures are effective to ensure successful reclamation
05	Technical Division issues 100% of licenses, new permits, permit renewals and revisions within the Code of Ala designated allowable time

01 - Have permits and license applications submitted electronically.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	100		100	100	100	100	100		0	

02 - Annual % of # of actual inspections compared to total inspectable units of 1,700

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	100		100	100	100	100	100		0	

03 - Annual % as reported in OSME report for current FY is equal to or greater than 90%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	100		100	100	100	100	100		0	

04 - OSMRE annual report Effectiveness of Implementation of Reclamation Success indicates conclusion of Effective

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Percentage	100		100	100	100	100	100		0	

05 - % of licenses, new permits, permit renewals and revisions issued within Code of Ala allowable time.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
05	Percentage	100		100	100	100	100	100		0	

Department: 328 - Peace Officer Annuity & Benefit Board

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% over the next 4 fiscal years (8% per fiscal year).

01 - To not have an Increase of more than 8% in the Funds Administrative Expenses (0554) on a fiscal year basis.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	2	3.68	2	11.49	2	9.08	2		8	

Performance Objective	Justification
01	Increase in overall office expenses

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 Physical Fitness Award certificates, magnets and flags.
06	To attend events in which our goal of physical fitness and decreased obesity can be achieved.

01 - Free resources

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Resources	4	4	4	4	4	7	4		16	

02 - Senior and Masters Games

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Participants	300	267	0	0	0	0	1,000		1,300	

03 - Fitness Day Walk

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Participants	0	0	0	0	750	0	0		750	

04 - Partnerships

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Partnerships	2	5	2	2	2	2	2		8	

05 - Physical Fitness Awards

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
05	Certificates	3	0	1	0	1	1	2		7	

06 - Attend events

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
06	Events	4	4	2	4	5	8	5		16	

Performance Objective	Justification
03	No walk due to pandemic

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, 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

01 - Respond to crime scenes involving computers and digital evidence

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Cases	0	0	0	0	0	0	0		0	

02 - Train law enforcement to enhance response to computer/digital crime scenes as well as other legal issues.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Personnel Trained	200	650	200	1,770	200	2,483	200		800	

03 - Conferences/Training/Education

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Events	3	13	3	63	3	36	3		12	

04 - Payrolls

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Payrolls	308	308	264	264	264	264	220		1,056	

05 - The Prosecutor publication

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Number of Issues	3	5	3	3	3	3	3		12	

06 - Cases in which attorneys assisted

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Number of Cases	0	0	0	1	0	0	0		0	

Department: 331 - Psychology Examiners Board

Mission Statement: The Alabama Board of Examiners in Psychology seeks to promote and protect the public's health, welfare, and quality of life by licensing and regulating the practice of psychology and by promoting access to psychological services delivered in a safe, competent, and ethical manner.

Mission: To provide an efficient and effective system of regulating the professional 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. We plan to obtain professional psychology workforce and demographic data to better assess the need for and increase public access to psychological services and mental-health first aid in the State.

Annual Goals

01	To process 1,200 renewals
02	To process an average of 90 licensure applications
03	To review an average of 90 licensure applications
04	To issue an average of 90 new psychology licenses
05	To investigate an average of 18 complaints against licensees
06	To investigate an average of 4 complaints against unlicensed individuals

01 - Process License Renewals

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	License	1,200	1,086	0	2	0	2	0		1,200	

02 - Process applications for licensure

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Application	23	24	23	19	22	13	22		90	

03 - Review completed applications for licensure

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Application	23	6	23	21	22	11	22		90	

04 - Issue licenses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	License	23	7	23	9	22	13	22		90	

05 - Perform investigations of consumer complaints filed against licensees

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Complaint	5	3	5	4	4	3	4		18	

06 - Perform investigations of consumer complaints filed against unlicensed individuals

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Complaint	1	0	1	0	1	0	1		4	

Department: 332 - Tourism

Mission: The 1951 legislation gave 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 one 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.

01 - Monitor web visits to Alabama.travel

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Visits	250,000		300,000		350,000	466,363	300,000		1,200,000	

02 - Assist travelers' visiting the State Welcome Centers

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Each	150,000		200,000		250,000	459,607	200,000		800,000	

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 350 real estate companies per year by 2023.
02	To protect the public by auditing 57 schools per year offering non-college credit courses and instructors actively teaching 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.

01 - Auditors will complete 605 audits.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Audits	100	74	120	66	150	93	125		495	

02 - At least 90% of complaints concluded in the prior quarter will be investigated and probable cause determined within 90 days of receipt complaint.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage of Complaints Inves	80	82	80	91	80	92	80		80	

03 - Auditors will have completed 85 education audits.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Audits	7	14	16	20	22	15	23		68	

04 - Make at least 60 points of contact on average with targeted groups per year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Number of Points of Contact	17	16	17	32	17	31	15		66	

Department: 334 - Veterinary 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

01 - Cost per veterinary license issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	$	1,700		150	59	150	53	150		2,150	

02 - Cost per licensed veterinary technicians issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	$	400		20	18	20	10	20		460	

03 - Cost per Premise Permit issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	$	800		25	17	10	8	10		845	

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 produces 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.

01 - Academies starting late

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Academies	0	0	0	0	0	0	0		0	

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 monetary transmission.

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 money transmitter registrants.
03	Annually conduct an average of 70 investor education and fraud prevention activities.

01 - Issue securities registrations where appropriate for complete applications or issue deficiency letters within five business days of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% Apps Processed Within 5 days	0		0	0	0	0	0		95	

02 - Number of audits conducted.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number of Audits Conducted	0		0	0	0	0	0		48	

03 - Number of educational activities (i.e., meetings, in person or virtual, workshops, events, website upgrades) per year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Number of Events conducted	0		0	0	0	0	0		70	

Performance Objective	Justification
01	Annual Reporting Only
02	Annual Reporting Only
03	Annual Reporting Only

Department: 338 - Soil & Water Conservation Comm

Mission: To provide leadership, assistance and education to all citizens for the wise use and conservation of Alabama natural resources.

Vision: Make Alabama a better place to live through soil and water conservation and education.

Annual Goals

02	Develop and implement the State and Federally funded programs for natural resource protection
04	Provide administrative support for the State Board of Registration for Professional Soil Classifiers

02 - Administer Federal and State funds to benefit Soil and Water Conservation Districts and program recipients

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	$	1,000,000	1,562,304	900,000	1,327,976	900,000	1,644,631	900,000		0	

03 - Process payments to benefit Soil and Water Conservation Districts, program recipients and vendors

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number	310	271	180	260	180	253	180		0	

04 - Process new applications and renewals for Registered Professional Soil Classifiers

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
04	Number	1	0	1	51	10	2	10		0	

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 99% of licenses within 3 working days of receipt of completion of licensure requirements.

01 - Issue 99% of licenses within 3 days of receipt of completion of licensure requirements

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% of License Issued Within 3 D	99	99	99	99	99	99	99		99	

02 - Issue 99% of license verification requests within 24 hours of receipt

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% of License Verifications Req	99	99	99	99	99	99	99		99	

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	Issue new licenses within 15 days of approval

01 - #number of new LPC licenses issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	10		10		10		10		40	

02 - #number of new ALC licenses issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
	Number										

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)

01 - Number of licenses issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Each	70		30	5	10	6	25		135	

02 - Number of examinations administered

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Each	18		2	1	1	1	1		22	

03 - Cost of License per examiner

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Each	0		0	0	0	0	135		135	

Performance Objective	Justification
01	Reporting Annual figures only
02	Reporting Annual figures only

Department: 345 - Heating, AC, Refrigeration Contractors 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 license renewals are processed via the web
02	To conduct jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened

01 - To Increase the number of renewal applications processed online

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percent of Applications	0		0	0	0	0	0		87	

02 - To conduct jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Percentage Conducted	0		0	0	0	0	0		99	

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

01 - To maintain eligibility for active PEEHIP members

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Active Members	99,000	100,784	99,000	101,214	99,000	100,738	99,000		0	

02 - To maintain eligibility for retired PEEHIP members

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of TRS Retired Members	67,000	67,135	67,000	66,665	67,000	67,928	67,000		0	

Department: 347 - Agricultural & Conservation Develop Comm

Mission: To provide financial incentives for the restoration and conservation of Alabama's natural resources.

Vision: Increase conservation practices on private lands, yielding a healthier environment for public benefits.

Annual Goals

01	Develop and implement financial assistance programs utilizing State and Federal funds

01 - Process financial assistance payments to program recipients for completed conservation practices

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	$	90,000	145,438	80,000	146,883	60,000	202,333	60,000		0	

02 - Provide direct assistance to program recipients in making and completing applications

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	90	31	50	34	30	58	30		0	

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.

01 - Number of new electrical contractors licensed issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	80	50	80	73	80	70	80		320	

02 - Number of new journeyman licensed issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	25	40	25	60	25	95	25		100	

03 - Number of exams administered for journeyman and electrical contractors license

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	50	134	50	152	50	201	50		200	

04 - Conduct up to 3 public awareness campaigns yearly

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number	0	0	1	0	1	0	1		3	

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.

01 - Licensee is expected to be approximately 1225 by end of current FY

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	# of licenses	20		20		20		20		80	

02 - To issue 100% of license certificates within 30 days of receipt of completed application for current FY

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% Process in Time Frame	30		30		30		30		30	

Performance Objective	Justification
01	Licensees are expected to be approximately 1450 by the end of 2023
02	License all applicants within 30 days of completed application

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

01 - Number of new licensed auctioneers and apprentices

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	15	17	15	7	15	9	15		60	

02 - Number of exams administered

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	10	6	10	7	0	6	10		40	

03 - Number of new company licenses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	5	2	5	1	5	2	5		20	

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

01 - Number of Licensees

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	3,009		3,100	3,083	3,200	3,021	3,225		3,225	

02 - Cost per licensee

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Dollars	0		0	14.32	0	18.99	0		0	

Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth

Mission: To protect and manage the Choctawhatchee, Pea and Yellow Rivers watersheds, to develop plans and programs relating to water resource management, and to address flooding issues.

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 providing water resources data, and monitor drought.
02	To educate citizens and public officials by conducting watershed management presentations and sponsoring Groundwater Festivals.
03	To operate and maintain basin-wide Flood Warning System (FWS) gauges.
04	To complete projects addressing water quality, water quantity, or flood control.

01 - Provide water resources data

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of reports	3	4	3	4	3	3	3		0	

02 - Monitor groundwater wells.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Wells	4	4	4	4	4	4	4		0	

03 - Participate in meetings

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Meetings	8	15	8	20	8	24	8		0	

04 - Conduct presentations.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Presentations	2	2	2	5	2	7	2		0	

05 - Fund Groundwater Festivals.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Festivals	0	0	2	0	2	8	0		0	

06 - Operate and maintain FWS gauges.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Gauges	26	26	26	26	26	26	26		0	

07 - Co-sponsor watershed projects.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Projects	0	0	2	1	0	0	0		0	

Department: 357 - Home Builders Licensure Board

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

Vision: Optional

Annual Goals

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

01 - The number of licensees.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Licenses Issued	6,000	5,013	3,000	3,912	150	411	150		9,300	

02 - The number of consumer complaints.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Consumer Complaints	35	40	35	29	25	53	25		120	

03 - Maintain costs per licensee.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	$	200	133	200	142	200	206	200		200	

04 - Increase the user rate for the electronic renewals process to reduce errors with renewal applications.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% of total Renewals	75	73	2	1	1	1	1		79	

Department: 358 - Athletic Trainers Board

Mission: To provide for only qualified, competent athletic trainers to practice in the State of Alabama, thus protecting the public from possible injury due to 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.

01 - Number of Applications for Licensure Processed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	15		20		20		70		125	

02 - Number of Renewal Applications Processed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	700		50		0		0		750	

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

01 - Review of Policy and Procedure manual by County CFST members

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% of Members Reviewing Manual	25	2	25	65	25	1	25		100	

02 - Offer quarterly training session regarding the MNC process

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Training Sessions	2	3	2	1	2	2	2		8	

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.

01 - Issue 95% of all licenses within 15 days of receipt of completed applications.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% Processed within 15 days	95		95	100	95	100	95		100	

02 - Licensee's are expected to be approximately 165

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Cost Per licensee	70		70	65	70	53	70		280	

Department: 361 - Agricultural Museum Board

Mission: The mission of the Alabama Agricultural Museum Board is to recognize the important contributions 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

01 - Feed and care for farm animals; general maintenance of fences, etc

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Days	92	92	90	90	91	91	92		365	

02 - Participate in Living History program for schools and special events.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Visitors	300	1,565	1,000	1,633	1,500	1,510	700		3,500	

Performance Objective	Justification
01	Agricultural livestock was caref for and maintained every day.
01	Days animals were cared for and maintenance performed on property.
01	Living history agricultural livestock.
01	Operation and maintenance of the Wiregrass farmstead and the Alabama Agricultural Museum.
02	Number of visitors to Alabama Agricultural Museum and living history programs.
02	Total visitors to living history and agricultural related programs.
02	Visitor attendance and participation in farm-related educational programs/events.
02	Visitors to Alabama Agricultural Museum, educational living history and special events.

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.

02 - To operate within the legislative appropriation for the Alabama Athlete Agent Commission Fund.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	$	2,500	57	2,500	2,160	2,500	1,456	12,500		20,000	

Department: 364 - Professional Geologists Lic Bd

Mission: To protect life, health, public welfare and the environment through the regulation of the practice of geology in the State of Alabama.

Vision: To better educate the public about the importance of hiring a Licensed Geologist and to encourage the public to inform the Board of any unlicensed activity, by filing a Consumer Complaint Form.

Annual Goals

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

01 - Number of new licensees

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	6	10	6	8	6	0	6		24	

02 - For the Board to offer at least 2 free continuing education events per year for Alabama licensed Professional Geologists.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	0	0	1	0	0	0	1		2	

03 - The Board's licensees to utilize the online renewal application for more efficient and adequate reporting.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of applications	35	33	35	43	35	44	35		140	

Department: 365 - Massage Therapy Board

Mission: To protect the public by licensing and regulating qualified massage therapists who have been trained to perform massage therapy services and have pledged to conduct themselves ethically and professionally.

Vision: To reduce the number of complaints by the public being educated on the proper techniques to be performed by a licensed massage therapist.

Annual Goals

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

01 - Number of newly licensed individuals

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	35	40	35	22	35	68	35		140	

02 - Number of newly licensed establishments

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	25	30	25	54	25	41	25		100	

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.

01 - Number of companies licensed.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	# of Companies Licensed	85	174	200	199	80	34	30		395	

02 - Number of individuals licensed.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	# of Individuals Licensed	400	793	800	646	550	274	250		2,000	

Performance Objective	Justification
01	The Board received an increased amount of renewals in Q1.
02	The Board received an increased amount of renewals and new applications in Q1.
02	The Board received an increased amount of renewals in Q1. There was also an increase in new applicants in Q1.

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 Therapists will 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.

01 - The Boards objective is to continue to process all applications with in 10 business days of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	10	5	10	6	10	6	10		40	

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 Board's goal is to continue to provide efficient service to all Licensees.

01 - The Board's objective is to continue to process all applications with in 10 business days of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	5	6	5	7	5	9	5		20	

Department: 371 - Onsite Wastewater Board

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

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

Annual Goals

01	To ensure that all licenses are issued and that all licenses are renewed annually.

01 - New Licensees

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number Issued	30		35	42	40		45		150	

02 - Renewed Licensees

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number Renewed	500		600	275	200		50		1,350	

Department: 372 - Drycleaning Environmental 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 recognized 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 requests within a 90 day period once the reimbursement request applications are submitted for approval by the Board and the reimbursement warrant is issued to the vendor.

01 - For the request application process to be completed within a 90 day period.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Days	35	12	35	13	35	7	35		35	

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 Board's goal is to continue to provide efficient service to all Licensees.

01 - Process all applications within 10 business days of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	4		5		4		5		18	

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

01 - Number of Licensees

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	50		50		50		50		200	

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.

01 - Bi-Monthly meetings with ADEM personnel to insure the Fund is meeting its objectives.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Monthly Meeting	0		0		0	0	0		6	

Performance Objective	Justification
01	Annual Goal

Department: 377 - Board Of Respiratory Therapy

Mission: To protect the citizenry against the unauthorized, unqualified, and improper administration of respiratory therapy and from unprofessional or unethical conduct by persons licensed to practice respiratory therapy (Section 34-27-B-1).

Vision: Licensed Respiratory Therapists provide quality respiratory healthcare to Alabama citizens, promoting their health and self-sufficiency.

Annual Goals

01	The Board's goal is to continue to provide efficient service to all Licensees.

01 - The Board's objective is to continue to process all applications with in 10 business days of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	20		20		20		20		80	

Performance Objective	Justification
01	percentage of licenses issued within 30 days

Department: 378 - Al Board Of Court Reporting

Mission: 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 Board's goal is to continue to provide efficient service to all licensees and applicants.

01 - The Board's objective is to continue to process all applications with in 10 business days of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	1		1	2	1	5	1		4	

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.

01 - Number of newly licensed companies

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	5	15	5	14	5	14	5		20	

02 - Number of newly licensed individuals

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	250	1,167	200	1,244	150	1,308	100		700	

03 - Number of newly licensed trainers

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	5	10	5	7	5	11	5		20	

Department: 380 - AL Construction Recruitment

Mission: To recruit a new generation of skilled craftspersons for commercial and industrial construction.

Vision: To close the projected skills gap in the skilled trades in Alabama

Annual Goals

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

01 - Track website activity

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Website Recorded Hits	1,000		1,000		1,000		1,000		4,000	

02 - To show through ongoing evaluation at least a 10% change in positive attitudes toward skilled crafts careers

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	% Increase On Evaluation	3		3		3		3		10	

Department: 381 - State Law Enforcement

Mission: To efficiently provide quality service, protection, and safety for the State of Alabama through the utilization of consolidated law enforcement, investigative, and support services.

Vision: Alabama's citizens will continue to receive quality services delivered in a manner that is efficient, effective, and fiscally responsible while ALEA representatives ensure an open dialog with legacy agencies and the public.

Annual Goals

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

01 - Number of narcotic arrests made

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
06	number of arrests	75	121	75	79	75	113	75		300	

02 - Number of violent crime arrests made

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	number of arrests	65	28	65	44	65	86	65		260	

03 - Maintain a non-compliance rate (sales to minors) on alcohol sales at less than 10% per quarter

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	# store inspect/sales to minor	9	6	9	6	9	6	9		9	

04 - Troopers & Corporals in Marine Patrol will conduct a minimum number of boat patrol operations.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Patrol Hours Expende	9,952	5,680	9,952	14,930	14,930	9,856	14,930		49,764	

05 - Troopers & Corporals in Marine Patrol will spend 5% of total time conducting public boating safety education programs & functions

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Public Boating Safety Hours	3,235	1,864	4,230	5,239	7,465	5,959	9,952		24,882	

06 - Troopers & Corporals in Marine Patrol will conduct vessel safety equipment inspections of vessels on public bodies of water

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number of Vessel Inspections	3,235	2,374	4,230	2,516	7,465	3,797	9,952		24,882	

07 - To minimize traffic fatalities on state roads

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Fatalities	115	133	115	111	115	145	115		460	

08 - To minimize traffic injuries on state roads

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Injuries Minus Fatal	1,778	1,984	1,778	1,689	1,778	1,704	1,778		7,112	

09 - Number of DUI details

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Details	165	92	165	52	165	248	165		660	

10 - Number of DUI arrests made

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Arrests	659	681	659	627	659	682	659		2,636	

11 - Number of commercial vehicles inspected

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number Inspected	8,160	10,323	8,160	9,487	8,160	7,813	8,160		32,640	

12 - Number of arrest tickets issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Arrest Tickets	72,547	119,003	72,547	74,339	72,547	79,557	72,547		290,188	

13 - Number of accidents investigated

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Accidents Investigat	7,146	8,702	7,146	7,768	7,146	7,331	7,146		24,584	

14 - Provide public information and education of highway traffic safety initiatives and programs through professional presentations to targeted groups and special interest groups

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number of Presentations	125	366	125	786	125	1,087	125		500	

16 - Maintain efficiency of administering driver license exams with limited manpower

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of DI Exams Administere	50,000	52,148	50,000	59,335	50,000	83,719	50,000		200,000	

17 - Maintain efficiency of issuing driver licenses with limited manpower

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Driver Licenses Issu	225,000	236,560	225,000	263,788	225,000	318,594	225,000		900,000	

18 - Number of driver licenses suspended, cancelled, revoked

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Licenses	30,000	29,699	30,000	31,868	30,000	58,956	30,000		120,000	

19 - The efficiency and effectiveness of driver license issuance with reduced wait times

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Hour of Wait Times	1	1	1	1	1	1	1		1	

21 - Reduce the number of vehicles within the fleet with excessive mileage (over 85,000) thereby increasing officer and public safety

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	#vehicles w/ excessive mileage	200	0	200	0	200	792	200		200	

22 - Provide investigative assistance to other state, federal, and local governmental agencies

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% of assists	500	534	500	479	500	462	500		2,000	

25 - Maintain a non-compliance rate (sales to minors) on tobacco sales at less than 10% per quarter

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	# store inspect/sales to minor	9	9	9	7	9	6	9		9	

Department: 382 - Office Of Information Tech

Mission: The mission of the Office of Information Technology is to make the State of Alabama Government run Safer, Better, Faster and Cheaper.

Vision: Make IT a trusted partner to agencies as they serve the people of Alabama.
-Reduce redundancies and application costs.
-Provide a more effective environment for data-driven decision-making.
-Be more agile in responding to new technologies as they develop, while employing best practices in risk mitigation.

Annual Goals

06	To provide IT services to Alabama state agencies.

01 - To recover network voice costs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
06	$	6,361,254	2,989,153	6,361,254	3,100,101	6,361,254	2,879,396	6,361,254		14,261,016	

02 - To recover network engineering costs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
06	$	7,417,620	3,645,453	7,417,620	3,716,259	7,417,620	3,738,611	7,417,620		16,514,424	

03 - To recover mainframe costs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	$	6,096,072	3,388,291	6,096,072	3,014,151	6,096,072	2,450,128	6,096,072		11,030,136	

04 - To recover infrastructure costs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	$	1,899,150	950,446	1,899,150	1,001,197	1,899,150	942,698	1,899,150		4,445,568	

05 - To provide managed services.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	$	0	0	0	0	0	0	0		0	

06 - To recover administrative costs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	$	954,306	596,894	954,306	988,892	954,306	453,202	954,306		1,815,864	

07 - To recover support services costs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	$	1,785,557	649,648	1,785,557	700,956	1,785,557	859,452	1,785,557		2,987,064	

08 - To recover information security costs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	$	2,107,125	958,679	2,107,125	1,213,318	2,107,125	965,884	2,107,125		3,963,048	

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.

Vision: Private Investigation services in Alabama are delivered by licensed Private Investigators deemed, professional, and ethical, ensuring maximum public protection.

Annual Goals

01	The Board's annual goal is to continue to provide efficient service to all licensees.

01 - The Board's objective is to continue to process all applications with in 10 business days of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	23		21		26		27		97	

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	The mission of the Tax Tribunal is to treat all parties in a case before the Tribunal with courtesy and respect and to fairly decide all issues in the case.

01 - To treat taxpayers with courtesy and respect.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Complaints	0	0	0	0	0	0	0		0	

Performance Objective	Justification
01	No complaints received this quarter

Department: 387 - Alabama 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

01 - Number of partnerships between HBCU's and State companies.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Partnership	5		7		5	13	8		25	

02 - Number of interactions between HBCU's and State elected officials.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Interactions	15		20		15	15	20		70	

03 - Increase number of statewide events focused on childhood hunger

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Events	1		1		2	1	2		6	

04 - Conduct/Participate in community functions, town halls, meetings across the state

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Functions	3		3		3	7	3		12	

05 - Increase percentage of educational sessions on entrepreneurship

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Sessions	3		3		3	7	3		12	

06 - Increase percentage of minority and women owned businesses in the State

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	% of Minority/ Women Busin	2		2		2	0	2		8	

07 - Increase percentage of state certified minority and women owned businesses securing state contracts

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% of state contracts	2		2		2	0	2		8	

Performance Objective	Justification
01	We exceeded our goal with such great success with our Alabama HBCU Co-Op Program
02	We have connected our HBCU leaders with our State Officials to partner
03	We invited our Co-Op Students for a Legislative Day
04	World Games HBCU Experience, job fairs, legislative events
05	Co-Op students particpated in soft skills training, with community engagement we educated indivuals about our co-op program

Department: 388 - Legislative Services Agency

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.
02	To provide the Alabama Legislature with timely, accurate and impartial legislative measures and legal research.
03	To promote and encourage clarification and simplification of the laws of the state through reconnecting the introduction of new laws and reviewing and updating current laws.
04	Continue to maintain small paid staff while extensively utilizing professionals who donate approximately 2400 hours in legal time per year.

01 - Bills for which fiscal notes required

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Fiscal Notes	450	13	150	302	0	1	0		600	

02 - Committee and Special Reports required to be prepared

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Committee & Special	3	7	2	7	3	2	3		11	

03 - Special fiscal projects requested by legislators

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Special Reports	40	42	60	148	35	27	15		150	

04 - Budgets to be analyzed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Budgets	155	155	0	0	0	0	0		155	

05 - Number of legal projects

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of legal projects	500	549	750	1,526	500	702	500		2,250	

06 - Utilizing Volunteer Hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Hours Donated	700	778	700	1,447	700	685	700		2,800	

07 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03		0	0	0	0	0	0	0		0	

Department: 390 - Alabama State Board of Midwifery

Mission: To provide state-wide licensure used to enforce rules and regulations overseeing licensed midwives for the safety of Mothers and their newborns during pregnancy, birth, and postpartum.

Vision: To maintain a state-wide agency that supports and provides current information and resources for licensed midwives as they continue to serve Mothers and their newborns during pregnancy, birth and postpartum.

Annual Goals

01	To process license and renewal fees within 5 business days of receipt.

01 - Process 100% of license and renewal fees within 5 business days of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% license/ renewals completed	100		100	100	100	100	100		100	

Department: 391 - Alabama Commission on the Evaluation of Services

Mission: ACES' mission is to independently evaluate services provided in Alabama to ensure the best outcomes for Alabama residents, maximize the value of state resources, direct funding to effective services, and increase the accountability of state agencies

Vision: Establish a culture of policymaking that is driven by evidence and rigorous research, shifting focus from what Alabama is doing to what Alabama is accomplishing as a state.

Annual Goals

01	Published Reports
02	Published Whitepapers
03	Recommendations Implemented

01 - Published Reports

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	number of reports	1	1	1	0	0	1	1		3	

02 - Published Whitepapers

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	number of whitepapers	1	1	1	1	1	0	1		4	

03 - Recommendations Implemented

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	number of recommendations	0	0	3	0	3	3	3		9	

Department: 392 - Alabama Board of Genetic Counseling

Mission: To protect the public by licensing and regulating qualified genetic counseling who provide information about how genetic conditions might affect you or your family.

Vision: Our vision is to make the service of well qualified and highly trained licensed individuals providing genetic counseling accessible to the citizens of the state.

Annual Goals

01	To process licenses as quickly as possible.

01 - Number of newly licensed individuals

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	# of licenses	5	64	5	48	5	33	5		20	

Department: 393 - Alabama Professional Bail Bonding Board

Mission: To establish and maintain a standard of competency, regulation and enforcement for individuals engaged in the practice of Professional Bail Bonding and the protection of the public. The Board has created a platform for Alabama consumers to have a Board that will provide professional standards, regulations, investigation, and enforcement of violations by licensed Bail Bond professionals in Alabama.

Vision: Professional Bail Bonding services in Alabama are performed by licensed Professional agents in the state of Alabama. The Board ensures that only licensed agents in the State of Alabama are qualified, licensed, ethical, professional and ensure the maximum protection to the consumer of this state.

Annual Goals

01	Provide efficient service to all Licensees which allows all citizens of Alabama to have an efficient Board that will timely and efficiently investigate complaints to ensure thorough resolutions.

01 - Provide efficient service to all licensees by processing all applications within 10 days of receipt.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	# of licenses	19		23		26		20		88	

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.

01 - (O1-Efficiency) Maintain the number of degrees awarded annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Annual Degrees Awarded	2,100	2,175	0	0	5,400	5,790	1,400		8,900	

02 - (O2-Quality) Increase research award dollars.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	total Research Award Dollars	31,300,000	23,349,766	15,000,000	19,098,611	16,700,000	18,626,500	35,000,000		98,000,000	

03 - (O1-Quality) Increase faculty salaries to the SUG 50th percentile.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Average Faculty Salary	0	0	0	0	0	0	105,200		105,200	

04 - (O2-Quality) Maintain the enrollment of international students.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of International Studen	1,100	1,151	0	0	0	0	0		1,100	

05 - (O1-Quality) Maintain funding awarded for academic scholarships.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Total Scholarship Dollars	0	0	0	0	0	0	215,446,404		215,446,404	

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Participants	0	0	0	0	0	0	17,500		17,500	

Department: 502 - University Of Ala - Birmingham

UAB serves students, patients, the community and the global need for discovery, knowledge dissemination, education, creativity and the application of groundbreaking solutions. We are a leader among comprehensive public urban research universities with academic medical centers.

Annual Goals

01	Provide 21st century, world-class, socially responsible education that prepares diverse students to lead, teach, provide professional services and become prominent scholars and societal leaders of the future.
02	Pursue research, scholarship and creative activities that spur innovation, make UAB a vibrant cultural center, and expand our capability to continually discover and share new knowledge.
03	Encourage partnerships that advance education, the arts and humanities, health, economic prosperity and a fulfilling quality of life through service at home and around the globe.
04	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.

11 - Increase the percentage of First-time, Full-time, Baccalaureate Degree-seeking Freshmen retained from 1st Fall to 2nd Fall.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	85	94	0		0	84	0		85	

12 - Increase the percentage of First-time, Full-time, Baccalaureate Degree-seeking Freshmen graduating within 150 percent of the published time for the program, or before the 7th Fall term.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	60	62	0		0	0	0		60	

13 - Increase the total number of students enrolled at all levels, excluding Advanced Professionals.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	23,734	22,289	0		0	0	0		23,734	

14 - Increase the total number of completions.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	5,458	6,256	0		0	0	0		5,458	

15 - Increase the total amount of research expenditures.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	0	0	650,400,000		0	618,226,000	0		650,400,000	

16 - Increase the total graduates (including undergraduate and graduate students, except O.D., D.M.D., and M.D. degree graduates) reporting employment in Alabama on the National Association of Colleges and Employers (NACE) First Destination Survey.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	0	0	0		0	71	78		78	

17 - Increase the UAB Medicine patient visits are defined as number of arrived appointments (MDs and Advanced Practice Providers only) at UAB Medicine/HSF Clinics as measured by fiscal year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number	0	0	0		0	1,875,486	1,409,530		1,409,530	

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	Retain the University headcount student enrollment at 9,600 students in the Fall of 2022.
02	Increase the enrollment of non-resident domestic students to 28% of all students by the Fall of 2022.
03	Increase 6-year graduation rate to 62% by the Fall of 2022.
04	Increase external grants and contracts to $110,000,000 by FY 2023.
05	Increase private gifts (based on 5-year annual average) to $3.8 million by FY 2023.

01 - Increase student enrollment headcount by 3.0% each year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Headcount Enrollment	9,988		0	0	0	0	0		9,988	

02 - Increase out-of-state and international undergraduate students headcount by 1% each year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	28		0	0	0	0	0		28	

03 - Increase 6-year graduation rate by 2% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	60		0	0	0	0	0		60	

04 - Increase federal, state, and private grants and contracts by 5% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Dollars	23,750,000		47,500,000	68,540,437	71,250,000	105,262,361	95,000,000		95,000,000	

05 - Increase private gifts (5-year) average by 10% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
05	Dollars	850,000		1,700,000	933,325	2,550,000	3,046,545	3,400,000		3,400,000	

Department: 504 - Alabama A&M University

Mission: Alabama Agricultural and Mechanical University is a public, comprehensive 1890 Land-Grant institution, committed to access and opportunity, and dedicated to intellectual inquiry. The application of knowledge and excellence in teaching, research and service is responsive to the needs of a diverse student population and the social and economic needs of the state and region. The University offers contemporary baccalaureate, master's, educational specialist and doctoral level degrees to prepare students for careers in the arts, sciences,business, engineering, education, agriculture and technology. As a center of excellence, the University is dedicated to providing a student-centered educational environment for the emergence of scholars, scientists, leaders and critical thinkers, who are equipped to excel through their contributions and leadership in a 21st century national and global society.

Annual Goals

01	Increase Student Scholarship funding by 3%
02	Enhance physical resources and space utilization by addressing deferred maintenance needs
03	Increase Retention rate of students by 2%

01 - Advance the level of faculty and student scholarship

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	N/A	1	1	2	2	3	3	4		4	

02 - Enhance campus facilities and space utilization

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	N/A	1	1	2	2	3	3	4		4	

03 - Increase student leadership through participation in university governance, and daily life of students and student related activities.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	N/A	1	1	2	2	3	3	4		4	

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.
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.

05 - Fiscal Stability

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Cash Reserves	1,000,000	1,000,000	2,000,000	2,000,000	1,000,000	0	1,000,000		5,000,000	

15 - To increase the recruitment of undergraduate and graduate admissions.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Applications	1,200	1,150	100	113	900	139	1,200		3,400	

16 - To increase graduation rates as measured by SACSCOC CR8.1 (Student Achievement)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	5	-13	0	0	0	0	0		5	

17 - To increase course completion rates across all levels of academic instruction as measured by SACSCOC FR 4.1

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	5	5	5	5	5	5	5		20	

18 - Maintain Audit Rate

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Unqualified Opinion	25	0	25	100	25	100	25		100	

19 - To increase the impact of the opportunities for the University's campus population and alumni to engage with the community and other stakeholders

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Projects Completed	1	2	1	3	3	1	1		6	

20 - Increase Licensure/Certification Rate (Passage Rate)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	5	0	0	0	0	0	0		5	

21 - Maintain the integrity of IT Services

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% Incr. of Cust. Satisfaction	10	10	5	5	10	10	5		30	

22 - To increase the University's engagement with alumni

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Increase	5	5	2	2	3	3	10		20	

23 - To increase external fundraising through improved data systems and stewardship

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	% Increase	2	2	3	3	5	2	10		20	

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	Increase six-year graduation rate to 80% (Fall 2015 cohort)
02	Produce total sponsored academic R&D of at least $240 MM as reported by the National Science Foundation's most recent (FY2020)
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement
04	Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1000 students enrolled; as measured by Fall 2021 enrollment
05	Maintain institutional membership in the prestigious Association of Research Libraries

01 - Increase six-year graduation rate to 80% (Fall 2015 cohort)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% Graduates/ Cohort	80		0		0		0		80	

02 - Produce total sponsored academic R&D of at least $240MM as reported by the National Science Foundation's most recent report (FY2020).

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Expenditures ($millions)	240		0		0		0		240	

03 - Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Effect Sizes (+/- 0.15)	0		0		0		0		0	

04 - Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1000 students enrolled; as measured by Fall 2021 enrollment

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	MInority students per 1000	215		0		0		0		215	

05 - Maintain institutional membership in the prestigious Association of Research Libraries

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
05	Membership Status (1=member)	1		0		0		0		1	

Performance Objective	Justification
01	Maintain six-year graduation rate to 80% (Fall 2016 cohort)
02	Produce total sponsored R&D of at least $250MM as reported by the National Science Foundation's most recent report (FY2021).
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement
04	Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled; as measured by Fall 2022 enroll
05	Maintain institutional membership in the prestigious Association of Research Libraries

Department: 508 - Jacksonville State University

Mission: Jacksonville State University, as a learning-centered community, provides distinctive educational, cultural and social experiences to prepare students to be competent, ethical professionals and engaged, responsible, global citizens.

Vision: Jacksonville State University will be recognized nationally for excellence in providing a transformational learning environment that supports student success and engagement, regional stewardship and innovation.

Annual Goals

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

01 - Undergraduate Credit Hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Credit Hours	95,000		85,000		0	0	22,000		205,000	

02 - Graduate Credit Hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Credit Hours	10,500		10,000		0	0	6,500		27,000	

03 - Increase the number of unique students taking online courses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Students	7,600		1,150		0	0	750		9,500	

Department: 509 - University Of West Alabama

Mission: Enriching lives through education, service and outreach

Vision: To offer quality education and effective services while establishing a model for leadership in our region and beyond

Annual Goals

01	Promote high quality, relevant academic programs and faculty to ensure student transition to career or graduate school.
02	Grow enrollment and increase retention and persistence to graduation.
03	Pursue an institutional identity that exemplifies effective communication, inclusiveness, collaboration, and outreach.
04	Offer workforce development programs and training programs to residents within the service area.

01 - Provide personalized advising to all incoming students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Meetings	2		2		2		1		7	

02 - Provide curriculum development workshops on campus

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Total Enrollments	0		0		0		0		0	

04 - Provide workforce development workshops and trainings for residents in the region

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Workshops	3		4		3		4		14	

05 - Provide Scholarships to Students in the Black Belt Teachers Corp.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Scholarships	0		0		0		0		0	

Performance Objective	Justification
01	Advisors will meet with students at least twice a semester
02	Develop one new on campus program and 3 new online programs
04	UWA will conduct 14 economic and workforce development workshops
05	Black Belt Teacher Core provides 5 scholarships annually

Department: 510 - University Of Montevallo

Mission: To provide to students from throughout the state an affordable, geographically accessible, small college public higher educational experience of high quality with a strong emphasis on undergraduate liberal studies 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 revenue generation through enrollment.
02	Increase revenue generation through grants.
03	Increase the number of new undergraduate and graduate majors and significant concentrations, and the number of students enrolled.

01 - Student/Faculty Ratio (fall term data)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Fall term student ratio	13		13	12	13	12	13		13	

02 - Maintain regional accreditation

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Regional Accreditation Status	1		1	1	1	1	1		1	

03 - Undergraduate enrollment fall term

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fall count	2,250		2,250	2,215	2,250	2,215	2,250		2,250	

04 - Graduate enrollment fall term

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Fall count	350		350	410	350	410	350		350	

05 - Annual grant applications by UM faculty & staff

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number	31		31	6	31	31	31		31	

06 - Annual number of campus academic camps for youth

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Number	220		220	0	220	634	220		220	

Performance Objective	Justification
01	Need to maintain level
02	Insure no concerns arise over year
03	Undergraduate enrollment goal
04	Projected increase in graduate enrollments
05	Intend to remove this goal in FY2023
06	Intend to remove this goal in FY2023

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	Undergraduate credit hour-increase in number of credit hours from previous year for Fall, Spring and Summer semesters.
02	Graduate credit hours-Increase in number of credit hours from previous year for Fall, Spring and Summer semesters.
03	International Students-Increase in number of international students from previous year for Fall, Spring and Summer semesters.
04	Degrees Awarded-Increase in number of degrees awarded from previous year for Fall, Spring and Summer semesters.
05	Conduct Diversity Training Workshops
06	Increase donation giving over previous year.

01 - % increase in number of undergraduate credit hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	1		0	0	1	-1	1		3	

02 - % increase in number of graduate credit hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	4		0	0	3	15	4		11	

03 - % increase in number of international students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	1		0	0	1	6	1		3	

04 - % increase in number of degrees awarded

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	percentage	3		0	0	3	-5	2		8	

05 - Conduct Diversity Training and Workshops

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number	3		0	0	2	17	2		7	

06 - % increase in donation giving over previous year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	percentage	2		0	37	1	-1	1		4	

11 - DELETED

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		0		0		0		0		0	

14 - DELETED

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		-2		-2		-2		-2		-8	

16 - DELETED

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		0		0		0		0		0	

18 - DELETED

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		0		0		0		0		0	

19 - DELETED

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		0		0		0		0		0	

20 - DELETED

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		0		0		0		0		0	

Performance Objective	Justification
01	Not a measurable period

02	Not a measurable period
03	Not a measurable period
04	Not a measurable period
06	Increase over previous yr Qtr

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.

01 - Maintain first-time full-time freshman six-year graduation rate by 1.70%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percentage	44	47	0	0	0	0	0		44	

02 - Increase first year retention rate of first-time full-time freshman by 1.75%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	75	71	0	0	0	0	0		75	

03 - Maintain the 6 year graduation rate for Pell-eligible first time full time freshman by 2.5% annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percent	39	42	0	0	0	0	0		39	

04 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02		0	0	0	0	0	0	0		0	

06 - Maintain Hospital patient days per year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Patient Days	28,450	35,232	28,450	35,753	28,450	36,130	28,450		113,800	

07 - Increase grant proposals submitted by 5%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	0	0	0	0	0	0	5		5	

10 - Increase dollar amount of awards received from external agencies by 10% annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	0	0	0	0	0	0	10		10	

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.

01 - Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Survey Responses	38,250	30,427	0	0	4,500	24,173	2,250		45,000	

02 - To Increase by an additional 50 international students per year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Additional International Stude	175	133	0	0	50	38	25		250	

03 - To Increase grant funding by at least $3,700,000 per year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Grant Revenues in Dollars	11,225,000	4,041,551	11,225,000	22,455,444	11,225,000	4,134,970	11,225,000		44,900,000	

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
04	# of New Ala Online Students	450	309	0	0	270	185	180		900	

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.

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Deaf & Blind Childre	6,500	7,218	6,500	7,361	6,500	7,118	6,500		26,000	

02 - AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Staff Participating	400	417	400	437	400	304	400		1,600	

03 - Expand use of assistive technology in classroom and work training settings

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Students & Clients R	400	614	400	514	400	476	400		1,600	

05 - AIDB will expand its outreach services to deaf and blind students served in public schools.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
05	# of Public School Students	600	532	600	616	600	432	600		2,400	

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.

01 - Total amount spent per average total acre

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	$ Amt. Per Acre (Less Than)	4.32	0.02	4.32	0.3	4.32	0.21	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.)

01 - To increase the number of renewal transactions electronically.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percent of Renewals	0		0	0	0	0	0		85	

02 - To complete 95% of appraiser complaint investigations within 90 days of assignment

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Percent of Cases	95		95	60	95	54	95		95	

Performance Objective	Justification
01	Renewal Period is August 1 - September 30 each year
02	Extra time was given to train new Investigator
02	Training the new investigator has slowed down the investigation process

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.

01 - To acquire 7,500 acres

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Acres	1,875	3,944	1,875	0	1,875	305	1,875		7,500	

02 - To enter 30,000 biological records

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number of Records	7,500	172,726	7,500	452,297	7,500	1,287	7,500		30,000	

Performance Objective	Justification
01	Q1 - The number of purchases (acres purchased) per year depends on receiving nominations, willing sellers, time taken to acquire legal documents and pr
01	Q2 - The number of purchases (acres purchased) per year depends on receiving nominations, willing sellers, time taken to acquire legal documents and pr
02	Q1 - The entering of biological records fluctuates during the year due to field work and availablity of other data sources.
02	Q2 - The entering of biological records fluctuates during the year due to field work and availablity of other data sources.

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

01 - To ensure 100% of payment posting of loan payments made in the month payment is received.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Payments	50,000		50,000	50,000	50,000	50,000	50,000		200,000	

02 - Correctly approving payment of Scholarships and Loans

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Funding Loans & Scholarships	50,000		50,000	50,000	50,000	50,000	50,000		200,000	

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 with qualified recipients

01 - Loans Awarded

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Loans	0		0	0	0	0	0		10	

Department: 560 - Dental Scholarships Awards Bd

Mission: To place recent graduates in rural Alabama, providing rural areas with qualified dentists.

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	Approving rural loans & scholarships

01 - To ensure 100% of payment posting of loan payments made in the month payment is received

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Payments	182,792		182,791	182,791	182,792	182,792	182,791		731,166	

02 - Correctly approving payment of Scholarships and Loans

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Funding Loans & Scholarships	182,792		182,791	182,791	182,792	182,792	182,791		731,166	

Performance Objective	Justification
01	Rural Loans & Scholarships
02	Rural Loans & Scholarships

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 is 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 study, make recommendations, educate, and/or to promote constructive action on issues related to women.

01 - Hold 4 meetings per year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Meetings	1	1	1	1	1	1	1		4	

02 - Have 1 successful fundraiser per year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number	0	0	0	0	0	0	0		0	

03 - Work with other organizations

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	1	7	1	9	1	3	1		4	

04 - Research and Recommendations

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number		2								

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

01 - Number of fund raisers held each quarter

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	number	2		2		2	0	2		8	

02 - To promote the AMHOF and increase admissions with advertising and positive word of mouth marketing

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	number each	2,000		2,000		2,000	7,450	2,000		8,000	

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-12 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.

01 - Number of students with Graduate Research Status

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Each	47		47		50	42	50		50	

02 - Teacher enrollment in our programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Each	40		0		30	50	30		100	

03 - Overnight K-12 students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	1,500		1,500		500	1,028	1,000		4,500	

04 - Day K-12 Students & Estuarium visitors

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	15,000		15,000		30,000	40,746	15,000		75,000	

05 - Extramural Grant funding

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Dollars	2,000,000		3,000,000		3,500,000	8,115,802	2,500,000		11,000,000	

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	Partner with external recruitment agencies and continue implementation of the enrollment management plan for recruitment and retention of both traditional and non-traditional students. Also, introduce key new programs in demand in our local area.

01 - Increase student enrollment by 1% over the same term from the previous academic year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Headcount	2,896	2,794	2,756	2,711	1,809	1,854	2,902		10,363	

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	Increase of Regional courses taught throughout state by 2%
02	To develop and deliver at least two new certification levels.
03	Increase number of Certification by 2%
04	Host and support three conventions for the fire service community

05 - Host 3 Fire/Emergency Service Conferences

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
04	# of training conferences	1		1	3	1	1	0		3	

06 - Increase Regional courses by 2%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	0.5		0.5	0	0.5	4.6	0.5		2	

07 - Develop and deliver 2 new certification levels

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	0		0	0	0	0	0		0	

08 - Increase number of Certification courses delivered by 2%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	1		1	6	1	15	1		2	

Performance Objective	Justification
05	Plan to hold at least three conferences for fire and emergency services annually

05	Training even/ lecture in Dothan
06	regional classes held steady at last year's rate for this period.
06	Regional deliveries increased along with overall training this quarter
06	We seek to increase training in the field by at least 2% annually. (Statewide)
07	This target was supposed to be left off this year, certifications are led by NFPA standards and 2 per year is not feasable.
08	Certification levels are on record pace for this year.
08	number of certifications issued rose by 136 for the period
08	We seek to increase the number of certifications for training issued by at least 2% annually.

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.

01 - Process applications meeting licensing and/or accreditation standards within 28 working days.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	% of Applications Meeting Obje	100		100	100	100	100	100		100	

02 - Number of new licenses and/or facilities identified.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	10		20	14	10	12	10		50	

03 - Active licenses meeting continuing education requirements.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% of Licenses Meeting Objectiv	100		100	100	100	100	100		100	

04 - Accredited Facilities surveyed annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	25		25	25	25	25	25		100	

05 - Number of Complaints, Violations and/or Fines/Penalties.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
02	Number	10		10	13	10	1	10		40	

06 - Number of license renewals completed electronically each quarter

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
03	Number	200		80	99	20	0	0		300	

Performance Objective	Justification
05	13 FINES and Fees 0 complaints

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

01 - Major events

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	**Unit**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
01	Number of Shows	1	80	1	70	1	72	1		4	