

**2nd QUARTER PERFORMANCE REPORTS**

**FY 2023**

**STATE AND NON-STATE AGENCIES**

**Department of Finance  
Executive Budget Office**

Report ID: STAARS-QPR-0001  
Report Date: 5/1/23  
Report Time: 10:49:54 AM

State of Alabama  
Quarterly Performance Report  
Fiscal Year 2023

## 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:** 2023 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  |

|    |   |
|----|---|
| 66 | Pounds of Produce provided through LFPA |
| 67 | # Farmers providing LFPA food           |
| 68 | Families served with LFPA               |
| 69 | Pounds of Produce provided through LFS  |
| 70 | # Farmers providing LFS food            |
| 71 | Students served with LFS                |

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

| Goal | Unit         | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|--------------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |              | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 01   | 1,000 of lbs | 834,647       | 820,792 | 170,100        | 135,816 | 145,600       |        | 145,850        |        | 1,296,199 |        |

**02 - Shipping Pt Number of Grain Inspections**

| Goal | Unit                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Inspections | 863           | 1,477  | 105            | 85     | 150           |        | 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           | 786    | 805            | 809    | 795           |        | 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            | 30     | 50             | 39     | 70            |        | 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         | 948    | 1,250          | 1,925  | 1,250         |        | 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         | 4,476  | 3,200          | 3,795  | 3,200         |        | 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        | 1,880,490 | 10,000         | 511,490 | 10,000        |        | 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 | 20,000        | 29,231 | 20,000         | 31,131 | 20,000        |        | 20,000         |        | 80,000 |        |



**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 | 1,250         | 2,046  | 1,250          | 3,541  | 1,250         |        | 1,250          |        | 5,000  |        |

**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           | 1,113  | 800            | 444    | 800           |        | 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 | 250           | 204    | 250            | 252    | 250           |        | 250            |        | 1,000  |        |

**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           | 1,022  | 575            | 714    | 575           |        | 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 | 875           | 832    | 875            | 1,003  | 875           |        | 875            |        | 3,500  |        |

**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         | 887    | 1,800          | 1,460  | 1,000         |        | 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         | 700    | 1,075          | 720    | 1,075         |        | 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           | 489    | 455            | 76     | 100           |        | 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 | 900           | 642    | 1,092          | 581    | 1,092         |        | 1,092          |        | 4,176  |        |

**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 | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 0      |        |

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

|      |             | 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       | 147,436 | 150,000        | 118,664 | 150,000       |        | 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         | 960    | 5,000          | 3,589  | 5,000         |        | 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**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 22   | Head | 1,000         | 562    | 1,000          | 1,049  | 1,000         |        | 1,000          |        | 4,000  |        |

**23 - Pesticide Residue Lab Other**

| Goal | Unit        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 23   | Number Test | 120           | 245    | 120            | 222    | 120           |        | 120            |        | 480    |        |

**24 - Pesticide Residue Lab Environmental/Miscellaneous**

| Goal | Unit        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 24   | Number Test | 30            | 235    | 30             | 16     | 30            |        | 30             |        | 120    |        |

**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 | 160           | 136    | 160            | 142    | 160           |        | 160            |        | 640    |        |

**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 | 30            | 13     | 10             | 11     | 10            |        | 160            |        | 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 | 700           | 282    | 700            | 1,016  | 900           |        | 700            |        | 3,000  |        |

**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           | 107    | 100            | 65     | 100           |        | 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 | 4,200         | 2,595  | 10,600         | 10,452 | 1,200         |        | 1,000          |        | 17,000 |        |

**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 | 1,600,000     | 1,356,004 | 3,400,000      | 2,441,502 | 860,000       |        | 685,000        |        | 6,545,000 |        |

**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 | 700           | 282    | 700            | 1,016  | 900           |        | 700            |        | 3,000  |        |

**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 | 400           | 475    | 500            | 329    | 500           |        | 400            |        | 1,800  |        |

**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 | 30            | 26     | 100            | 25     | 200           |        | 30             |        | 360    |        |



**34 - Agriculture Compliance Lime Samples Collected**

| Goal | Unit           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 34   | Number Samples | 5             | 25     | 5              | 0      | 5             |        | 5              |        | 20     |        |

**35 - Agriculture Compliance Seed Permits**

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 35   | Number of Permits | 100           | 105    | 1,700          | 1,109  | 100           |        | 20             |        | 1,920  |        |

**36 - Thompson Bishop Sparks State Diagnostic Lab # accessions**

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 36   | Number Accessions | 5,000         | 4,226  | 5,000          | 4,689  | 5,000         |        | 5,000          |        | 20,000 |        |

**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         | 3,969  | 5,500          | 6,159  | 3,600         |        | 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           | 347    | 330            | 384    | 330           |        | 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           | 460    | 600            | 323    | 500           |        | 600            |        | 2,200  |        |

**40 - Perform lab analyses on fertilizer samples.**

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 42   | Number Inspected | 50            | 23     | 50             | 22     | 200           |        | 100            |        | 400    |        |

**41 - Perform lab analyses on limestone samples.**

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 43   | Number Inspected | 6             | 25     | 6              | 0      | 6             |        | 6              |        | 24     |        |

**43 - Boaz Lab # accessions**

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 45   | Number Accessions | 950           | 1,177  | 900            | 1,187  | 850           |        | 925            |        | 3,625  |        |

**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 | 40            | 32     | 40             | 18     | 40            |        | 40             |        | 160    |        |

**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 | 800           | 588    | 600            | 223    | 600           |        | 800            |        | 2,800  |        |

**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 | 1,200         | 800    | 1,200          | 263    | 1,200         |        | 1,200          |        | 4,800  |        |

**47 - Meat and poultry Inspections of Establishments**

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 47   | Number Inspected | 19            | 79     | 19             | 77     | 19            |        | 19             |        | 76     |        |

**48 - Meat and Poultry Inspections of animals & poultry slaughtered**

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 48   | Number Inspected | 7,000         | 7,654  | 7,000          | 6,261  | 7,000         |        | 7,000          |        | 28,000 |        |

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

| Goal | Unit         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 49   | 1,000 of Lbs | 18,312        | 18,687 | 18,312         | 14,832 | 18,312        |        | 18,312         |        | 73,248 |        |

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

| Goal | Unit | First Quarter |         | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|---------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual  | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 50   | Lbs  | 20,000        | 126,625 | 20,000         | 49,129 | 20,000        |        | 20,000         |        | 80,000 |        |

**51 - Meat & Poultry Inspection Number of samples of product**

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 51   | Number of Samples | 111           | 103    | 111            | 89     | 111           |        | 111            |        | 444    |        |

**52 - Hanceville Lab Number of Accessions**

| Goal | Unit                 | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 52   | Number of Accessions | 700           | 2,044  | 700            | 1,158  | 700           |        | 700            |        | 2,800  |        |

**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 | 875           | 819    | 950            | 496    | 825           |        | 850            |        | 3,500  |        |

**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      |        |

**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      | 0              | 3      | 2             |        | 2              |        | 4      |        |

**59 - DELETED**

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

**60 - Plant Program Administrative Activities**

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 60   | Number Activities | 600           | 342    | 400            | 461    | 400           |        | 400            |        | 1,800  |        |

**61 - Certify farmers for SFMNP**

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 61   | Number of farmers | 0             | 0      | 400            | 200    | 300           |        | 100            |        | 800    |        |



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

| Goal | Unit | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |      | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 62   | LBS  | 464,500       | 326,617 | 108,000        | 164,049 | 150,000       |        | 598,000        |        | 1,320,500 |        |

**63 - Increase of Farmers Selling to Schools**

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 63   | number of farmers | 5             | 31     | 5              | 3      | 5             |        | 5              |        | 20     |        |

**64 - CNP's purchasing local food**

| Goal | Unit            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 64   | number of CNP's | 30            | 30     | 10             | 35     | 30            |        | 15             |        | 85     |        |

**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      | 43,000         | 43,500 | 12,000        |        | 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 |
| 66   | Pounds of Produce | 325,000       | 1,304,188 | 175,000        | 296,966 | 450,000       |        | 650,000        |        | 1,600,000 |        |

**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 |
| 67   | # of Farmers | 10            | 46     | 5              | 47     | 6             |        | 16             |        | 37     |        |

**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 |
| 68   | Families served | 13,311        | 403,726 | 13,311         | 14,123 | 13,312        |        | 13,311         |        | 53,245 |        |

**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 |
| 69   | Pounds of Prod. | 244,500       | 69,345 | 244,500        | 189,658 | 244,500       |        | 244,500        |        | 978,000 |        |

**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 |
| 70   | # of Farmers | 4             | 6      | 5              | 12     | 4             |        | 0              |        | 13     |        |

**71 - Students served with LFS**

| Goal | Unit            | First Quarter |        | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|-----------------|---------------|--------|----------------|---------|---------------|--------|----------------|--------|---------|--------|
|      |                 | Target        | Actual | Target         | Actual  | Target        | Actual | Target         | Actual | Target  | Actual |
| 71   | Students served | 94,000        | 47,236 | 94,000         | 115,089 | 94,000        |        | 94,000         |        | 376,000 |        |

**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**

| Goal | Unit              | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|-------------------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|---------|--------|
|      |                   | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | \$/Employee Ratio | 267,981       | 316,548 | 230,873        | 271,562 | 240,605       |        | 252,636        |        | 992,095 |        |

**03 - Total number of internal and external audits performed**

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Total Audits Performed | 94            | 11     | 99             | 30     | 104           |        | 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**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Banks to be Examined | 5             | 4      | 9              | 8      | 6             |        | 8              |        | 28     |        |

**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              |        | 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            | 22     | 30             | 21     | 30            |        | 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 - Increase property leases/revenues

| Goal | Unit | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|---------|--------|
|      |      | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | \$   | 162,500       | 106,110 | 162,500        | 255,094 | 162,500       |        | 162,500        |        | 650,000 |        |

**02 -**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   |      | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 0      |        |

**03 - Self Sufficiency**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Percentage | 96            | 91     | 98             | 79     | 122           |        | 117            |        | 108    |        |

**04 - Number of paying park visitors**

| Goal | Unit | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |      | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 04   | Each | 750,000       | 870,112 | 425,000        | 455,039 | 1,250,000     |        | 750,000        |        | 3,175,000 |        |

**05 - Number of overnight park guests**

| Goal | Unit | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |      | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 04   | Each | 240,000       | 339,340 | 210,000        | 231,274 | 315,000       |        | 265,000        |        | 1,030,000 |        |

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

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 05   | % of total Expenditures (Less | 9             | 7.7    | 9              | 6.4    | 9             |        | 9              |        | 9      |        |

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

| Goal | Unit    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 09   | Man-Day | 30,000        | 30,500 | 30,000         | 39,979 | 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        | 1,223,278 | 1,000,000     |        | 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         | 1,230  | 1,200          | 1,015  | 1,300         |        | 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       | 355,445 | 350,500        | 357,875 | 351,000       |        | 351,500        |        | 351,500 |        |

**14 - Collect fishery-independent assessment samples**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 11   | Number of Fisheries Assessment | 164           | 159    | 150            | 147    | 168           |        | 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**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 12   | % of officers' Hours Spent Pat | 50            | 59     | 50             | 54     | 50            |        | 50             |        | 50     |        |

| Performance Objective | Justification   |
|-----------------------|---|
| 10                    | Q2 - The increase in the percentage of patrol time for the second quarter is due to the increase in man power. Two new officers were hired.               |
| 11                    | Q1 - There was an increase in the production of bream for public fishing lakes and zebra mussel control in Holt.  |
| 11                    | Q2- There were some stocking request changes and a surplus of forage fish. (Bluegill and Redear)  |
| 12                    | Q2 - There was a decrease in the number of arrests due to the retirement of several experienced officers and multiple field officer vacancies.            |
| 15                    | Q1 - Elevated patrol percentage due to improved weather allowing more days to patrol, along with an increase in commercial fisheries due to roe mullet an |

15

Q2 - The increase in the percentage of patrol time for the second quarter is due to the increase in man power. Two new officers were hired.

**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 \$215 M for FY2022**

| Goal | Unit    | First Quarter |            | Second Quarter |             | Third Quarter |        | Fourth Quarter |        | Annual      |        |
|------|---------|---------------|------------|----------------|-------------|---------------|--------|----------------|--------|-------------|--------|
|      |         | Target        | Actual     | Target         | Actual      | Target        | Actual | Target         | Actual | Target      | Actual |
| 01   | Dollars | 59,704,272    | 55,547,253 | 119,408,544    | 102,576,805 | 179,112,816   |        | 238,817,088    |        | 238,817,088 |        |

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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | Number | 55,000        | 39,366 | 55,000         | 42,731 | 55,000        |        | 55,000         |        | 220,000 |        |

02 - Circuit Court Cases Disposed

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | Number | 55,000        | 42,591 | 55,000         | 46,297 | 55,000        |        | 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       | 149,201 | 165,000        | 172,314 | 165,000       |        | 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       | 159,947 | 165,000        | 168,644 | 165,000       |        | 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**

| Goal | Unit                | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                     | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | New Projects Worked | 30            | 25     | 30             | 24     | 30            |        | 30             |        | 120    |        |

**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 | 23            | 28     | 23             | 26     | 23            |        | 23             |        | 23     |        |

**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 | 160           | 164    | 160            | 162    | 160           |        | 160            |        | 640    |        |

**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 | 53            | 55     | 53             | 54     | 53            |        | 53             |        | 213    |        |

**05 - Increase export sales of Alabama products and services**

| Goal | Unit          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | % of Increase | 0             | 0      | 0              | 22     | 5             |        | 0              |        | 5      |        |

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

| Goal | Unit                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of Visits Made | 25            | 28     | 25             | 30     | 25            |        | 25             |        | 100    |        |

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**

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

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

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

**05 - Decrease the number of 9th grade failures statewide**

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

**06 - Reduce the number of unexcused absences statewide**

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

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**Department: 009 - Forestry Commission**

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

Vision: Protect, sustain and educate.

**Annual Goals**

|    |   |
|----|---|
| 01 | To reduce loss to timberlands and structures from wildfires by 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.**

| Goal | Unit    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Minutes | 90            | 46     | 90             | 47     | 90            |        | 90             |        | 90     |        |



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

| Goal | Unit  | First Quarter |        | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|-------|---------------|--------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |       | Target        | Actual | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 01   | Acres | 250,000       | 97,520 | 250,000        | 717,718 | 250,000       |        | 250,000        |        | 1,000,000 |        |

**03 -**

| Goal | Unit  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
|      | Acres | 0             |        | 0              |        | 0             |        | 0              |        | 0      |        |

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

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number Landowners | 600           | 1,172  | 600            | 785    | 600           |        | 600            |        | 2,400  |        |

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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 05   | Number | 600           | 210    | 600            | 627    | 600           |        | 600            |        | 2,400  |        |

**06 -**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
|      | Number | 0             |        | 0              |        | 0             |        | 0              |        | 0      |        |

**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**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 8,017         | 9,257  | 8,000          | 9,220  | 7,900         |        | 7,850          |        | 0      |        |

**02 - Number of Buying Events**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 8,000         | 17,602 | 8,000          | 13,876 | 10,715        |        | 8,000          |        | 0      |        |

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**Department: 011 - Public Health**

Mission: To serve the people of Alabama by assuring conditions in which they can be healthy (Section 22-2-2 of the Code of Alabama).

Vision: Through the continued pursuit of excellence and a positive presence in the community, ADPH provides leadership in assuring access of appropriate health services to all Alabamians and is viewed as integral to the prevention, detection, and response to all hazards affecting Alabama.

Mission: To serve the people of Alabama by assuring conditions in which they can be healthy (Section 22-2-2 of the Code of Alabama).

Vision: Through the continued pursuit of excellence and a positive presence in the community, ADPH provides leadership in assuring access of appropriate health services to all Alabamians and is viewed as integral to the prevention, detection, and response to all hazards affecting Alabama.

**Annual Goals**

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

**#MULTIVALUE**

| Goal | Unit                        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Grants Issued     | 0             | 8      | 0              | 5      | 0             |        | 0              |        | 14     |        |
| 01   | Number of Newborns Screened | 0             | 14,508 | 0              | 14,240 | 0             |        | 0              |        | 58,000 |        |

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## Department: 012 - Transportation

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

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

### Annual Goals

|    |   |
|----|---|
| 01 | Program: 832 (Surface Transportation Improvement) ALDOT's roadway goal is to maintain the state's highway system at a system average International Roughness Index (IRI) of less than 95 inches/mile or "Good" condition with no more than 5% of the state's highway miles at an IRI of 120 inches/mile or greater. |
| 02 | Program: 832 (Surface Transportation Improvement) ALDOT's bridge goal is to maintain the bridges on the state's highway system at a system average condition 6.00 or better "Satisfactory" condition with no more than 5% of the state's bridges at a condition rating of 4.99 or worse or "Marginal" condition.    |
| 03 | Program: 833 (General Administration) Maintain Administration expenditures at no more than 10% of total budget.   |
| 04 | Program: 834 (General Aviation & Aeronautic Administration) Efficiently manage the improvement and preservation of Alabama's publicly owned airport infrastructure system.  |

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

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

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

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

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

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

**04 - (O2-Efficiency) % of bridges with a condition rating of 4.99 or worse.**

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



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

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | % of Administration Exp. to to | 0             | 13     | 0              | 15     | 0             |        | 0              |        | 30     |        |

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

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | % of FTE'S In Administration t | 0             | 44     | 0              | 45     | 0             |        | 0              |        | 10     |        |

**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.**

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | % of Projects Recommended for | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 100    |        |

## 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.**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Ben-24L'S Returned E | 0             | 22     | 0              | 18.7   | 0             |        | 0              |        | 2.5    |        |

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

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Internet Filings As | 0             | 50     | 0              | 50     | 0             |        | 0              |        | 40     |        |

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

| Goal | Unit         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Time Lapse % | 0             | 44     | 0              | 38     | 0             |        | 0              |        | 93     |        |

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

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of Employers Paying Taxes Us | 0             | 98     | 0              | 98     | 0             |        | 0              |        | 90     |        |

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

| Goal | Unit                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Inspections | 250           | 231    | 250            | 234    | 250           |        | 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.**

| Goal | Unit  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | % ERR | 68.7          | 50.29  | 68.7           | 38.09  | 68.7          |        | 68.7           |        | 68.7   |        |

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

| Goal | Unit                | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                     | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | Individuals Per FTE | 75            | 55     | 75             | 66     | 75            |        | 75             |        | 300    |        |

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

| Goal | Unit                      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | Services Provided Per FTE | 175           | 104    | 175            | 173    | 175           |        | 175            |        | 700    |        |

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

| Goal | Unit                        | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|-----------------------------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|---------|--------|
|      |                             | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target  | Actual |
| 06   | Number of Visits to Website | 200,000       | 186,426 | 200,000        | 225,088 | 200,000       |        | 200,000        |        | 800,000 |        |

**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 | 64.5          | 74.17  | 64.5           | 60.24  | 64.5          |        | 64.5           |        | 64.5   |        |

**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            | 68     | 75             | 70     | 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            |        | 100            |        | 100    |        |

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

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 13   | Number of Sites Inspections Co | 175           | 280    | 175            | 435    | 175           |        | 175            |        | 700    |        |

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

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 13   | Percentage of Evening Inspecti | 5             | 4      | 5              | 4      | 5             |        | 5              |        | 20     |        |



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

| Goal | Unit                      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 15   | Number of Sites Reclaimed | 10            | 17     | 10             | 9      | 10            |        | 10             |        | 40     |        |

**16 - Increase acreage reclaimed annually.**

| Goal | Unit                     | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                          | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 15   | Acres Reclaimed Annually | 50            | 24     | 50             | 6      | 50            |        | 50             |        | 200    |        |

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

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 17   | total Expired Certificates | 100           | 98     | 100            | 99     | 100           |        | 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    | 0             |        | 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    | 0             |        | 100            |        | 100    |        |

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

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

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

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 21   | Percentage Completion of All R | 95            | 95     | 95             | 95     | 0             |        | 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.**

| Goal | Unit  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | % EER | 4,771         | 6,332  | 4,771          | 5,566  | 4,771         |        | 4,771          |        | 4,771  |        |

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Department: 015 - Military

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

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

Annual Goals

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

02 - Complete Facility Work requests within 30 days of receipt

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | % Completed in 30 Days | 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             | 2      | 1              | 2      | 1             |        | 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            |        | 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     |        |

**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/ 30 Days of R | 90            | 80     | 90             | 70     | 90            |        | 90             |        | 90     |        |

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

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



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

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % Change In total Waiting for | -0.5          | -3.85  | -0.5           | 5.07   | -0.5          |        | -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.**

| Goal | Unit  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Ratio | 0.38          | 0.58   | 0.38           | 0.49   | 0.38          |        | 0.38           |        | 0.38   |        |

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

| Goal | Unit        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | % Inspected | 15            | 27     | 35             | 17     | 35            |        | 15             |        | 100    |        |

**03 - Investigate all incidents**

| Goal | Unit           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | % Investigated | 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            | 20     | 20             | 24     | 20            |        | 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             | 5      | 2              | 5      | 2             |        | 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            |        | 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            |        | 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    |        |

**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            |        | 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            |        | 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            |        | 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            |        | 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.**

| Goal | Unit          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 09   | Number Audits | 3             | 0      | 3              | 0      | 3             |        | 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.**

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

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

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

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

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

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

| Goal | Unit        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 13   | % Inspected | 2.5           | 0      | 2.5            | 3      | 2.5           |        | 2.5            |        | 10     |        |

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

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 14   | Number Co. Audited | 2             | 3      | 2              | 4      | 2             |        | 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.**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Income Tax Returns That Includ | 3,500         | 444    | 3,500          | 24     | 3,500         |        | 3,500          |        | 14,000 |        |

**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.**

| Goal | Unit        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of Courts | 80            | 100    | 80             | 100    | 80            |        | 80             |        | 80     |        |

**02 - Number of youth served by community diversion programs.**

| Goal | Unit                     | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                          | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Youth Enrolled | 2,000         | 1,262  | 2,000          | 1,449  | 2,000         |        | 2,000          |        | 8,000  |        |

**03 - Maintain the # of programs within (3) DYS facilities that provide therapeutic/social skill-character building opportunities**

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Programs | 20            | 0      | 20             | 0      | 20            |        | 20             |        | 100    |        |

**04 - Maintain 100% reporting of outcomes in the GMIS database for tracking results of all community diversion programs**

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

**05 - Provide annual monitoring evaluations of all community diversion programs**

| Goal | Unit                         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of Programs Monitored | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 58     |        |

**06 - Number of students passing GED tests while in custody.**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number of Students Passing Ged | 20            | 0      | 20             | 2      | 20            |        | 20             |        | 100    |        |

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.                        |

01 - Train classroom History teachers

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of teachers trained | 0             | 0      | 30             | 49     | 570           |        | 0              |        | 600    |        |

**02 - Put new members on the ADAH Ala Mosaic server**

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Records | 5,000         | 7,232  | 5,000          | 6,160  | 5,000         |        | 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.**

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | # of Saturdays Open to Public | 13            | 13     | 13             | 12     | 13            |        | 13             |        | 52     |        |

**04 - Advance ASERP to 25% completion.**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | % complete | 300           | 551    | 400            | 515    | 175           |        | 275            |        | 1,150  |        |

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

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

Vision: Annual financial and compliance audits for all agencies.

**Annual Goals**

|    |  |
|----|--|
| 01 | To audit 820.00 audit years of state and local revenue and expenditures. |
|----|--|

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

| Goal | Unit        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Audit Years | 130           | 125.7  | 205            | 165    | 223           |        | 116            |        | 674    |        |



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

| Goal | Unit                | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                     | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of Cases Affirmed | 95            | 100    | 95             | 97     | 95            |        | 95             |        | 95     |        |

02 - Number of Official Opinions issued in a quarter.

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | No. issued in the Qtr. | 15            | 12     | 15             | 11     | 15            |        | 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            |        | 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**

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Audits | 15            | 15     | 60             | 62     | 15            |        | 25             |        | 115    |        |

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

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

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| Performance Objective | Justification   |
|-----------------------|---|
| 01                    | Size of Agency audits                                 |
| 02                    | Per State Comptroller, no longer needed due to STAARS |

**Department: 030 - Board Of Adjustment**

Mission: To hear and consider all claims for personal injury or property damage as provided by Section 41-9-60 and all claims filed for benefits due pursuant to Section 36-30-1, et seq.

Vision: To have well-trained employees who can advise the public of rules, policies and procedures of the Board of Adjustment; to have sufficient technology too serve the public; to keep no more than a 6 month waiting period for Board of Adjustment hearings.

**Annual Goals**

|    |                                 |
|----|---------------------------------|
| 01 | To hear denied claims promptly. |
|----|---------------------------------|

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

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | 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.**

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

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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 2             |        | 1              | 13     | 3             |        | 0              |        | 6      |        |

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

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Counties | 67            |        | 67             | 6      | 67            |        | 67             |        | 67     |        |

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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number | 15            |        | 15             | 18     | 15            |        | 15             |        | 15     |        |

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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number | 743           |        | 743            | 487    | 743           |        | 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.**

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



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

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

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

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

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

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percent of Applications Approv | 90            | 100    | 90             | 100    | 90            |        | 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      |
| 02 | Court Caseload Dispositions |

**03 - Total number of cases filed**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 300           | 252    | 290            | 204    | 300           |        | 290            |        | 1,180  |        |

**04 - Total number of cases disposed**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 290           | 258    | 325            | 251    | 300           |        | 290            |        | 1,205  |        |

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**Department: 034 - Court Of Criminal Appeals**

Mission: The prompt and correct disposition of all matters coming before the Court.

Vision: Render all decisions impartially and in accordance with the rule of law; promote public confidence in the process and outcome

**Annual Goals**

|   |                             |
|---|-----------------------------|
| 1 | Court Caseload Filings      |
| 2 | Court Caseload Dispositions |

**01 - To docket 1500 cases in current fiscal year.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 1    | Number | 375           | 243    | 375            | 239    | 375           |        | 375            |        | 1,500  |        |

**02 - To dispose 1500 cases in current fiscal year.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 2    | Number | 375           | 265    | 375            | 268    | 375           |        | 375            |        | 1,500  |        |

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**Department: 035 - Geological Survey**

Mission: To explore for, collect samples of, examine, and report on Alabama's minerals, energy (fossil fuel), water, and biological resources in support of economic development, 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 Inccress.**

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

**02 - (Efficiency) Additional wells online.**

| Goal | Unit                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Water Wells | 1             | 0      | 1              | 1      | 1             |        | 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.

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 13            | 11     | 13             | 13     | 13            |        | 14             |        | 53     |        |

| Performance Objective | Justification  |
|-----------------------|--|
| 01                    | 11 exams expected with an effective date of 12312022 |
| 01                    | 53 CU Examinations                                   |
| 01                    | Exams with a 2nd qrt eff date of 12-31-2022          |

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Department: 038 - Insurance

Mission: To serve the people of Alabama by regulating the insurance industry, providing consumer protection, promoting market stability, and enforcing fire safety standards and laws.

Vision: To be the recognized benchmark for departments of insurance throughout the nation in meeting the challenges of regulating a dynamic, diverse, and global industry and ensuring our citizens' protection from fire, fraud, and unfair business practices.

Annual Goals

|    |  |
|----|--|
| 01 | Protect the public from unfair and illegal practices involving insurance by regulating persons engaged in the sale of insurance by providing counseling and assistance to the public and by monitoring compliance with state laws and through competent regulation of rates and policies for insurance and Preened 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.

| Goal | Unit                         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Licenses Processed in 3 Days | 100           | 97     | 100            | 97     | 100           |        | 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            | 114    | 90             | 116    | 90            |        | 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            | 93     | 99             | 92     | 99            |        | 99             |        | 99     |        |

**04 - Timely complete examinations of insurance companies.**

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

**05 - Timely and accurate collection of insurance premium tax.**

| Goal | Unit                            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Audits/ Refunds Completed By Ma | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 100    |        |

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

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

**07 - Rapidly respond to requests for arson investigations.**

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

Department: 043 - Bureau of Pardons And Paroles

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

Vision: We will protect the public by providing effective supervision and rehabilitation to adult offenders.

Annual Goals

|    |  |
|----|--|
| 01 | Reduce recidivism rate to 15.54% by 2024 |
|----|--|

01 - Reduce offender to officer ratio to 90:1

|      |                                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| Goal | Unit                                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | # offenders/<br>#caseload<br>officers | 98            | 75     | 95             | 71     | 93            |        | 90             |        | 90     |        |

03 - Increase number of training hours received per officer

|      |                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| Goal | Unit                      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | # of hours<br>per officer | 8             | 1      | 8              | 1      | 8             |        | 8              |        | 32     |        |

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**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**

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

**02 - Applications for examinations received**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 16,000        | 13,982 | 16,000         | 17,541 | 16,000        |        | 16,000         |        | 64,000 |        |

**03 - Applicants tested**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 1,000         | 620    | 1,000          | 927    | 1,000         |        | 1,000          |        | 4,000  |        |

**04 - Eligible registers established/updated**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 525           | 683    | 525            | 863    | 525           |        | 525            |        | 2,100  |        |

**05 - Eligible placed on registers**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 3,500         | 5,937  | 3,500          | 6,095  | 3,500         |        | 3,500          |        | 14,000 |        |

**06 - New classifications established**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | Number | 2             | 3      | 2              | 7      | 2             |        | 2              |        | 8      |        |

**07 - Classifications abolished**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | Number | 2             | 0      | 2              | 1      | 2             |        | 2              |        | 8      |        |

**08 - Revision of class specifications**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | Number | 3             | 12     | 3              | 9      | 3             |        | 3              |        | 12     |        |

**09 - Salary range changes**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | Number | 2             | 0      | 2              | 18     | 2             |        | 2              |        | 8      |        |

**10 - Eligibles certified from registers**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target  | Actual |
| 10   | Number | 25,000        | 36,045 | 25,000         | 43,672 | 25,000        |        | 25,000         |        | 100,000 |        |

**11 - Appointments processed**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 10   | Number | 1,200         | 1,381  | 1,200          | 1,419  | 1,200         |        | 1,200          |        | 4,800  |        |

**12 - Personnel transactions audited**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 12   | Number | 5,000         | 5,597  | 5,000          | 4,873  | 5,000         |        | 5,000          |        | 20,000 |        |

**13 - Appeals received**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 13   | Number | 19            | 7      | 15             | 2      | 13            |        | 14             |        | 61     |        |

**14 - Hearings held**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 13   | Number | 12            | 4      | 15             | 3      | 16            |        | 15             |        | 58     |        |

**15 - Training sessions held**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 15   | Number | 20            | 31     | 20             | 31     | 20            |        | 20             |        | 80     |        |

**16 - Employees trained**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 15   | Number | 1,200         | 1,301  | 1,200          | 1,175  | 1,200         |        | 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.**

| Goal | Unit                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Contacts With Library | 500           | 1,123  | 500            | 896    | 500           |        | 500            |        | 2,000  |        |

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

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Percentage | 90            | 99     | 90             | 100    | 90            |        | 90             |        | 90     |        |

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

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of patrons | 6,500         | 5,725  | 6,500          | 5,832  | 6,500         |        | 6,500          |        | 6,500  |        |

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

| Goal | Unit                         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of Interlibrary Loans | 2,500         | 3,833  | 2,500          | 4,864  | 2,500         |        | 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              |        | 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           | 145    | 100            | 156    | 100           |        | 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.**

| Goal | Unit | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |      | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 01   | \$   | 800,000       | 793,287 | 800,000        | 768,530 | 800,000       |        | 928,428        |        | 3,328,428 |        |

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

| Goal | Unit | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |      | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 01   | \$   | 400,000       | 250,510 | 300,000        | 297,378 | 400,000       |        | 400,000        |        | 1,500,000 |        |

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Department: 047 - Supreme Court

Mission: The Supreme Court exercises the judicial power of the state by rendering all decisions timely and impartially while conducting all actions in accordance with the Canons of Judicial Ethics.

Vision: Render all decisions timely, impartially, correctly and with high standards of conduct in a manner to promote public confidence.

Annual Goals

|    |   |
|----|---|
| 01 | Maintain 90% of the cases decided within 365 days |
|----|---|

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

| Goal | Unit           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Disposed Cases | 240           | 211    | 240            | 260    | 240           |        | 240            |        | 960    |        |

**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**

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % Completed In 90 Days | 25            | 87     | 35             | 85     | 40            |        | 45             |        | 35     |        |

**02 - Accreditation of Mobile Morgue facilities.**

| Goal | Unit            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of Completion | 0             | 100    | 15             | 100    | 25            |        | 45             |        | 45     |        |

**03 - Prevent cost per case Increase in Death Investigation.**

| Goal | Unit          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Cost per Case | 2,300         | 2,278  | 2,300          | 2,563  | 2,300         |        | 2,300          |        | 2,300  |        |

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

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Average Number of Days | 75            | 67     | 75             | 55     | 75            |        | 75             |        | 75     |        |

**05 - Decrease dependency on private vendor laboratories.**

| Goal | Unit          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Dollars Spent | 5,550         | 2,774  | 5,550          | 10,296 | 5,550         |        | 5,550          |        | 22,200 |        |

**06 - Prevent Increase in toxicology testing costs.**

| Goal | Unit          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Cost per Case | 525           | 402    | 525            | 381    | 525           |        | 525            |        | 525    |        |

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

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of officers Certified/R | 1,150         | 754    | 1,150          | 1,164  | 1,150         |        | 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    |        |

**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 | 25            | 3      | 50             | 15     | 60            |        | 75             |        | 75     |        |



**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           | 848    | 250            | 563    | 250           |        | 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           | 376    | 200            | 192    | 200           |        | 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         | 4,068  | 4,500          | 8,921  | 4,500         |        | 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 | 160           | 250    | 160            | 258    | 160           |        | 160            |        | 640    |        |

**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         | 1,295  | 1,000          | 1,128  | 1,000         |        | 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         | 1,239  | 1,000          | 1,311  | 1,000         |        | 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            | 34     | 35             | 33     | 35            |        | 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           | 155    | 175            | 159    | 175           |        | 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         | 1,756  | 1,650          | 1,699  | 1,650         |        | 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             | 4      | 2              | 4      | 1             |        | 2              |        | 6      |        |

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

| Goal | Unit                   | First Quarter |        | Second Quarter |           | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|------------------------|---------------|--------|----------------|-----------|---------------|--------|----------------|--------|---------|--------|
|      |                        | Target        | Actual | Target         | Actual    | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | Number of Transactions | 100,000       |        | 100,000        | 1,142,430 | 100,000       |        | 100,000        |        | 400,000 |        |

**02 - Maintain college savings accounts**

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

**03 - SAFE collateral transactions processed**

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of Transactions | 1,250         |        | 1,250          | 1,885  | 1,250         |        | 1,250          |        | 5,000  |        |

**04 - Bank demand account transactions processed/reconciled**

| Goal | Unit                   | First Quarter |        | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|------------------------|---------------|--------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |                        | Target        | Actual | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 03   | Number of Transactions | 500,000       |        | 500,000        | 525,028 | 500,000       |        | 500,000        |        | 2,000,000 |        |

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State of Alabama

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Report Date: 5/1/23

Quarterly Performance Report

Report Time: 10:49:54 AM

Fiscal Year 2023

| Performance Objective | Justification                                  |
|-----------------------|--|
| 01                    | 1st Qtr Included. (1st 678,579. 2nd 463,851)   |
| 03                    | 1st Qtr Included. (1st -747, 2nd - 1138)       |
| 04                    | 1st Qtr Included ( 1st - 256,015 2nd - 269,013 |

**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**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Each | 5,500         | 5,743  | 6,500          | 4,982  | 6,500         |        | 6,500          |        | 25,000 |        |



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

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Each | 350           | 258    | 400            | 281    | 350           |        | 400            |        | 1,500  |        |

**04 - The number of applications approved to receive education benefits**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Each | 200           | 238    | 250            | 272    | 600           |        | 600            |        | 1,650  |        |

**05 - The number of supplemental certificates processed**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Each | 150           | 149    | 150            | 147    | 250           |        | 400            |        | 950    |        |

**06 - DELETE PER AGENCY REQUEST**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   |      | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 0      |        |

**07 - Number of applications received for residency**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Each | 180           | 227    | 180            | 287    | 200           |        | 200            |        | 760    |        |

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

| Goal | Unit           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Average Census | 634           | 685    | 634            | 675    | 634           |        | 634            |        | 2,536  |        |

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

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Resident Surveys | 85            | 92     | 85             | 92     | 85            |        | 85             |        | 340    |        |

**10 - Number of pre-registration burial applications approved**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Each | 70            | 76     | 70             | 89     | 70            |        | 70             |        | 280    |        |

**11 - Number of interments**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Each | 100           | 121    | 100            | 185    | 100           |        | 100            |        | 400    |        |

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

| Goal | Unit                 | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
|      |                      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | # of Outreach Events | 50,000        | 55,148 | 50,000         | 64,044 | 50,000        |        | 50,000         |        | 200,000 |        |

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

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | # of Training Sessions | 2             | 2      | 2              | 9      | 2             |        | 2              |        | 8      |        |

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

| Goal | Unit                 | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | # SSP & Comm updates | 10            | 85,200 | 10             | 2,006  | 10            |        | 10             |        | 40     |        |

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

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 07   | # AmeriCorps TA visits | 5             | 200    | 3              | 425    | 2             |        | 2              |        | 12     |        |

**08 - Build capacity of existing AmeriCorps programs through training**

| Goal | Unit                         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 07   | # Qtrly Pro calls, webs, TAs | 10            | 110    | 10             | 50     | 10            |        | 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

| Goal | Unit         | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|--------------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|---------|--------|
|      |              | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | Number Filed | 140,796       | 163,767 | 179,195        | 208,430 | 172,795       |        | 147,196        |        | 639,982 |        |

## 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

| Goal | Unit           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Permits Issued | 1,400         | 1,871  | 1,400          | 1,953  | 1,400         |        | 1,400          |        | 5,600  |        |



**02 - Determine compliance of facilities**

| Goal | Unit                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Inspections Performed | 6,000         | 5,594  | 6,000          | 6,336  | 6,000         |        | 6,000          |        | 24,000 |        |

**03 - Force compliance of facilities**

| Goal | Unit                      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Enforcement Orders Issued | 30            | 19     | 30             | 20     | 30            |        | 30             |        | 120    |        |

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

| Goal | Unit                           | First Quarter |           | Second Quarter |           | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|--------------------------------|---------------|-----------|----------------|-----------|---------------|--------|----------------|--------|-----------|--------|
|      |                                | Target        | Actual    | Target         | Actual    | Target        | Actual | Target         | Actual | Target    | Actual |
| 01   | Number of Meals Served (Millio | 1,300,000     | 1,362,611 | 1,300,000      | 1,255,181 | 1,300,000     |        | 1,300,000      |        | 5,200,000 |        |

**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 | 800,000       | 974,606 | 800,000        | 872,575 | 800,000       |        | 800,000        |        | 3,200,000 |        |

**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 | 10,000        | 10,972 | 10,000         | 11,772 | 10,000        |        | 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        | 8,171  | 11,750         | 8,704  | 11,750        |        | 11,750         |        | 47,000 |        |

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

| Goal | Unit                             | First Quarter |            | Second Quarter |            | Third Quarter |        | Fourth Quarter |        | Annual     |        |
|------|----------------------------------|---------------|------------|----------------|------------|---------------|--------|----------------|--------|------------|--------|
|      |                                  | Target        | Actual     | Target         | Actual     | Target        | Actual | Target         | Actual | Target     | Actual |
| 03   | Prescription Cost Savings (\$ M) | 6,250,000     | 13,219,753 | 6,250,000      | 14,242,521 | 6,250,000     |        | 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.**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | Total Number of Consumers Serv | 82,000        | 76,531 | 82,000         | 81,509 | 82,000        |        | 82,000         |        | 328,000 |        |

| 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.**

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Average Number of Days | 45            | 80     | 45             | 104    | 45            |        | 45             |        | 45     |        |

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

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Web Applications | 13,194        | 9,572  | 14,669         | 8,804  | 11,756        |        | 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.**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percentage | 50            | 28     | 50             | 13     | 50            |        | 50             |        | 50     |        |



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

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

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

**Annual Goals**

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

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

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Applications | 12            | 5      | 12             | 11     | 12            |        | 12             |        | 48     |        |

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

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Letters | 10            | 9      | 10             | 9      | 10            |        | 10             |        | 40     |        |

**03 - Number of Change of Ownership applications received and processed**

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of COO Apps | 16            | 14     | 16             | 6      | 16            |        | 16             |        | 64     |        |

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

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

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Energy Outreach Even | 25            | 12     | 25             | 35     | 25            |        | 25             |        | 100    |        |

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

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Meetings/& Or Traini | 6             | 4      | 6              | 9      | 5             |        | 5              |        | 22     |        |

**06 - Increase warehouse traffic**

| Goal | Unit                         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | No.of Entities Visiting both | 300           | 425    | 300            | 410    | 300           |        | 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        | 15,420 | 20,000         | 14,226 | 20,000        |        | 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 | 185           | 151    | 250            | 141    | 300           |        | 265            |        | 1,000  |        |

**12 - Increase overall active eligible nonprofits.**

| Goal | Unit                         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | # of new nonprofit approvals | 3             | 3      | 3              | 8      | 3             |        | 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**

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

| Goal | Unit            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Youth | 8,350         | 33,817 | 9,868          | 27,238 | 10,626        |        | 11,386         |        | 40,230 |        |

**02 - Increase # of adults served**

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of adults | 3,229         | 6,666  | 3,229          | 5,313  | 3,229         |        | 3,229          |        | 12,916 |        |



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**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.**

| Goal | Unit         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Productivity | 400           | 149    | 400            | 271    | 400           |        | 400            |        | 1,600  |        |

**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 | 200           | 100    | 200            | 113    | 200           |        | 200            |        | 800    |        |

**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            | 17     | 21             | 35     | 21            |        | 21             |        | 84     |        |

**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**

| Goal | Unit                    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Communicati<br>on Event | 6             | 17     | 6              | 6      | 6             |        | 6              |        | 0      |        |

**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           | 1,724  | 500            | 640    | 600           |        | 500            |        | 0      |        |

**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             | 26     | 3              | 3      | 2             |        | 2              |        | 0      |        |

**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 | 500           | 3,481  | 550            | 728    | 400           |        | 400            |        | 0      |        |

| Performance Objective | Justification   |
|-----------------------|---|
| 01                    | Calls, emails and visits with tribal officials.   |
| 01                    | Events with tribes and agencies   |
| 01                    | Telecommunications, Meetings with individuals as well as tribes and other State Agencies.   |
| 02                    | Correspondence, emails, Required information necessary for interactions with other State Agencies.  |
| 02                    | Reviewing processes for scholarships, and programs used within the department and for tribes.   |
| 02                    | Scholarship applications, requests regarding family history and how to become tribally affiliated.  |
| 09                    | AIAC Board Meetings, WIOA Board Meetings, Indian Conferences, Tribal Meetings.  |
| 09                    | Meetings with tribal leaders, departmental officials, as well as meetings with other State Commissions.   |
| 09                    | Meeting with Exe Director on Minority Affairs, Kelli Spivey of MaChis Lower Creek Indians, Meeting with Michelle Gilmore Lower Muscogee and meeting w |
| 10                    | Correspondence, emails, Web hits, all pertaining to inquiries regarding Indians.  |
| 10                    | Correspondence, Telecommunications and emails   |
| 10                    | Emails, telephone calls and web searches.   |

**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            |        | 400    |        |

**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           | 230    | 200            | 318    | 200           |        | 200            |        | 800    |        |

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| Performance Objective | Justification           |
|-----------------------|-------------------------|
| 01                    | Respond within 72 Hours |
| 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.**

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

**03 - Increase in services/resources to Head Start Programs**

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

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

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

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

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

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

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

**07 - Maintain Federal Funded Participation in HVT Counties**

| Goal | Unit          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of Increase | 85            | 81     | 85             | 85     | 85            |        | 85             |        | 85     |        |

**08 - Maintain State Funded Participation in HVT Counties**

| Goal | Unit          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 07   | % of Increase | 85            | 97     | 85             | 85     | 85            |        | 85             |        | 85     |        |

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Department: 080 - Lt Governor

Mission: To serve as President of the Alabama Senate and preside over the Senate and Joint Sessions 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.**

| Goal | Unit    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Reports | 10            | 24     | 10             | 117    | 10            |        | 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 | 4             | 4      | 4              | 9      | 4             |        | 4              |        | 16     |        |

**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      | 2              | 2      | 2             |        | 2              |        | 8      |        |

**Department: 081 - State Industrial Develop Auth**

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

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number Site Grants | 3             | 1      | 5              | 2      | 4             |        | 3              |        | 0      |        |

**02 - The Board will receive 12 reports.**

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



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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 12,500        | 10,610 | 12,500         | 7,452  | 12,500        |        | 12,500         |        | 50,000 |        |

02 - Amount of legal materials processed

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 2,500         | 195    | 2,500          | 989    | 2,500         |        | 2,500          |        | 10,000 |        |

**03 - Westlaw Users**

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

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

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

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

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

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**Department: 087 - Rehabilitation Services**

Mission: To enable Alabama's children and adults with disabilities to achieve their maximum potential.

Vision: To provide rehabilitation that works to improve the quality of life, independence and contribution of people with disabilities.

**Annual Goals**

|    |  |
|----|--|
| 01 | The Vocational Rehabilitation Program will provide 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.**

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Consumers Served | 28,962        | 30,654 | 32,269         | 34,385 | 34,563        |        | 37,000         |        | 37,000 |        |

**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.**

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Consumers Served | 8,247         | 8,855  | 11,240         | 12,302 | 12,317        |        | 12,500         |        | 12,500 |        |

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

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of Consumers Served | 1,401         | 1,548  | 1,499          | 1,651  | 1,593         |        | 1,600          |        | 1,600  |        |

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

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number of Consumers Served | 4,730         | 5,450  | 5,835          | 6,724  | 6,936         |        | 8,689          |        | 8,689  |        |

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.**

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of availability | 99            | 99.89  | 99             | 99     | 99            |        | 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

| Goal | Unit      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | ACT Score | 0             |        | 0              |        | 30            |        | 0              |        | 30     |        |



**02 - Increase Scholarship offerings**

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|-----------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target    | Actual |
| 02   | total Scholarships offered | 0             |        | 0              |        | 8,000,000     |        | 0              |        | 8,000,000 |        |

**03 - Increase AP Scores**

| Goal | Unit     | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |          | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | AP Score | 0             |        | 0              |        | 3.8           |        | 0              |        | 3.8    |        |

| Performance Objective | Justification                  |
|-----------------------|--------------------------------|
| 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**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 17            | 11     | 17             | 17     | 17            |        | 16             |        | 67     |        |

**02 - # of forums conducted**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 12            | 6      | 12             | 31     | 12            |        | 12             |        | 48     |        |

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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 18            | 0      | 17             | 33     | 17            |        | 18             |        | 70     |        |

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

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Percentage | 100           | 64     | 100            | 27     | 100           |        | 100            |        | 100    |        |

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

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Percentage | 100           | 18     | 100            | 33     | 100           |        | 100            |        | 100    |        |

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

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

**07 - # of counseling and education encounters**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 05   | #    | 913           | 215    | 458            | 222    | 880           |        | 915            |        | 3,605  |        |

**08 - # of screening tests collected/analyzed**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | Number | 272           | 128    | 315            | 116    | 330           |        | 420            |        | 1,337  |        |

**09 - # of client support services**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 07   | Number | 1,085         | 526    | 1,050          | 119    | 1,105         |        | 996            |        | 4,236  |        |

**10 - # of clinic visits**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 08   | #    | 926           | 213    | 926            | 1,703  | 926           |        | 926            |        | 3,704  |        |

**11 - # of Patients taking prophylactic antibiotics**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 08   | #    | 401           | 63     | 401            | 158    | 401           |        | 401            |        | 1,604  |        |

**12 - # of Patients receiving immunizations**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 08   | #    | 85            | 48     | 80             | 210    | 80            |        | 80             |        | 325    |        |

**13 - # of Patients receiving hydroxuren**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 08   | #    | 405           | 122    | 405            | 418    | 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           | 81     | 500            | 674    | 500           |        | 500            |        | 2,000  |        |

**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           | 27     | 200            | 356    | 200           |        | 200            |        | 800    |        |

Department: 121 - Talladega College

Mission: To install in our graduates the values of morality, intellectual 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

| Goal | Unit                     | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                          | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | # of classrooms upgraded | 6             |        | 6              |        | 6             |        | 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             |        | 1              |        | 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             |        | 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              |        | 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             |        | 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              |        | 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             |        | 25             |        | 25     |        |

**08 - Renovate Building 709**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 05   | % complete | 10            |        | 0              |        | 20            |        | 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**

| Goal | Unit                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Aggregate # of Events | 15            | 0      | 15             | 18     | 15            |        | 15             |        | 60     |        |

**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 | 20            | 10     | 30             | 14     | 50            |        | 50             |        | 150    |        |

**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 | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 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 -**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | 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 buildings 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**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | \$   | 46,300        | 32,310 | 45,174         | 42,743 | 28,700        |        | 40,875         |        | 161,000 |        |

**02 - Continue the Speakers Program**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 1             | 1      | 0              | 0      | 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**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | \$   | 2,500         | 4,490  | 2,500          | 2,500  | 2,500         |        | 2,500          |        | 10,000 |        |

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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 15            | 15     | 20             | 22     | 25            |        | 30             |        | 30     |        |



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

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

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

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

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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number | 66            | 65     | 66             | 38     | 76            |        | 76             |        | 76     |        |

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

| Goal | Unit    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Percent | 5             | 4      | 5              | 5      | 5             |        | 5              |        | 5      |        |

**11 - Continue to build on college program**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 05   | Number | 40            | 35     | 40             | 40     | 45            |        | 45             |        | 40     |        |

**12 - Continue IT upgrades campus wide to better support learning**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 07   | Number | 3             | 3      | 1              | 1      | 0             |        | 2              |        | 1      |        |

**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            | 30     | 25             | 30     | 25            |        | 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             | 2      | 1              | 2      | 1             |        | 1              |        | 2      |        |

**17 - Increase security technology campus wide.**

| Goal | Unit    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 12   | Percent | 2             | 2      | 2              | 2      | 2             |        | 2              |        | 2      |        |

| 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   |
| 09                    | Still working to build enrollment in this area.   |
| 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 state |
| 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**

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

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

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

### 03 - Complaints Resolved

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % Resolved | 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**

| Goal | Unit            | First Quarter |        | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|-----------------|---------------|--------|----------------|---------|---------------|--------|----------------|--------|---------|--------|
|      |                 | Target        | Actual | Target         | Actual  | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | Students Served | 28,000        | 98,796 | 35,000         | 132,488 | 40,000        |        | 25,000         |        | 128,000 |        |



**02 - Decrease unscheduled transmitter hours off the air.**

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Unscheduled Hours off The Air | 45            | 0      | 45             | 23     | 45            |        | 45             |        | 180    |        |

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

| Goal | Unit                            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Original Local Programmin g Hou | 25            | 82     | 40             | 67     | 40            |        | 25             |        | 130    |        |

| Performance Objective | Justification                              |
|-----------------------|--|
| 01                    | Great job by our Education Team            |
| 01                    | Virtual programs have increased out reach. |
| 02                    | Great work by engineers                    |
| 02                    | Outstanding work by our Engineers          |

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|    |                                    |
|----|------------------------------------|
| 03 | High School Basketball Finals      |
| 03 | high School Football Championships |

**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**

| Goal | Unit                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Registrants | 2,700         | 3,220  | 150            | 94     | 150           |        | 150            |        | 3,150  |        |

**02 - Number of new exam applicants**

| Goal | Unit                      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Exam Applicants | 5             | 3      | 10             | 5      | 5             |        | 10             |        | 30     |        |

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**Department: 304 - Council On The Arts**

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

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

**Annual Goals**

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

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

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of Budget Allocation | 15            | 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            | 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             |        | 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             |        | 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              | 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             | 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            | 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             |        | 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            | 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             |        | 0              |        | 67     |        |



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

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

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

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

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

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

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

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

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

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 14   | Number of Cities Supported | 56            | 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            |        | 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             |        | 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           |        | 150            |        | 600    |        |

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

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

| Goal | Unit                                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Numberclosed<br>Complaints/<br>Number | 600           | 285    | 600            | 433    | 600           |        | 600            |        | 0      |        |

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

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | %attendance Reports Filed Onli | 75            | 47     | 75             | 37     | 75            |        | 75             |        | 0      |        |

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

| Goal | Unit                            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Numberonlin e License Sm/Number | 75            | 71     | 0              | 0      | 0             |        | 0              |        | 0      |        |

| Performance Objective | Justification   |
|-----------------------|---|
| 01                    | Decrease in the number of complaints opened                                 |
| 01                    | Less cases opened and closed 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 | To continue the development and improvement of online posting of attendance reports for continuing legal education |
| 03 | No activity this quarter   |
| 03 | Slightly less than anticipated online membership renewals.   |
| 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.**

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

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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 2             | 1.9    | 2              | 1.9    | 2             |        | 2              |        | 2      |        |



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

| Goal | Unit     | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |          | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Currency | 70            | 121    | 50             | 100    | 90            |        | 90             |        | 300    |        |

| Performance Objective | Justification  |
|-----------------------|--|
| 01                    | All complaint received within Q2 were PC's within 60 days                    |
| 01                    | Q1-1 complaint was received not PC within 60 days                            |
| 02                    | Q1 - number of DC/permit holders in AL 951 divided by the current population |
| 02                    | Q2 - number of DC/permit holders in AL 959 divided by the current population |
| 03                    | Q1- total quarter expenditures divided by 951 DC/permit holders              |
| 03                    | Q2- total quarter expenditures divided by 959 DC/permit holders              |

Department: 307 - Speech Path & Audio Exam Board

Mission: To insure that Speech-Language Pathology and Audiology services are provided by qualified individuals.

Vision: Licensure of all persons providing Speech-Language Pathology and Audiology services within our state.

Annual Goals

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

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

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

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

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of CEUs offered | 1             | 0      | 2              | 1      | 1             |        | 1              |        | 5      |        |

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Department: 308 - Bd Of Cosmetology & Barbering

Mission: To protect the health of the public by licensing and regulating the practices of cosmetology and barbering.

Vision: To license efficiently, inspect regularly, and continue the growth of the cosmetology and barbering profession.

Annual Goals

|    |   |
|----|---|
| 01 | To monitor the number of licenses issued in accordance with the law.  |
| 02 | To perform inspections of shops/schools for sanitation and licensing. |
| 04 | To monitor the number of exams for proper licensure.                  |

01 - Number of licenses issued.

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Licenses | 5,000         | 1,974  | 5,000          | 5,871  | 5,000         |        | 5,000          |        | 20,000 |        |

**02 - Number of inspections completed.**

| Goal | Unit                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Inspections | 1,375         | 416    | 1,375          | 401    | 1,375         |        | 1,375          |        | 5,500  |        |

**03 - Number of fines collected.**

| Goal | Unit            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Fines | 42            | 50     | 41             | 32     | 41            |        | 41             |        | 165    |        |

**04 - Number of exams given.**

| Goal | Unit            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number of Exams | 625           | 840    | 625            | 1,029  | 625           |        | 625            |        | 2,500  |        |

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Department: 309 - Plumbers & Gas Fitters Exam Bd

Mission: To serve the people of Alabama by fair regulation of the plumbing and gas fitting industries, and provide consumer protection.

Vision: To ensure quality work is performed by certified individuals in the plumbing and gas fitting industries within the State of Alabama.

Annual Goals

|    |  |
|----|--|
| 01 | To conduct 80% jurisdictional on-site Consumer Complaint Inspections within 60 days from the date opened by end of current fiscal year.      |
| 02 | Ensure compliance within the industries by contacting 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.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | 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.**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of Claims Paid for Active Em | 80            | 84     | 80             | 83     | 80            |        | 80             |        | 80     |        |

**02 - Increase State Employee Participation in Health Care Alternatives**

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

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

| Goal | Unit                            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of active Employees Completin | 10            | 23     | 10             | 10     | 35            |        | 35             |        | 90     |        |

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

| Goal | Unit                            | First Quarter |           | Second Quarter |           | Third Quarter |        | Fourth Quarter |        | Annual     |        |
|------|---------------------------------|---------------|-----------|----------------|-----------|---------------|--------|----------------|--------|------------|--------|
|      |                                 | Target        | Actual    | Target         | Actual    | Target        | Actual | Target         | Actual | Target     | Actual |
| 03   | \$wages contributed to HCRA acc | 3,000,000     | 3,680,300 | 3,000,000      | 3,526,137 | 3,000,000     |        | 3,000,000      |        | 12,000,000 |        |

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

| Goal | Unit                            | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|---------------------------------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |                                 | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 02   | \$wages contributed to DCRA acc | 375,000       | 320,191 | 375,000        | 292,800 | 375,000       |        | 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 | Review Certificates of Authorization applications and issue certificates to a minimum of 75% of applicants within 15 days of the submission date of the application |
| 03 | Review Intern applications and issue certificates to a minimum of 75% of applicants within 15 days of the submission date on the application                        |

**01 - Quality - % completed within 15 days.**

|      |            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| Goal | Unit       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percentage | 75            | 86     | 75             | 100    | 75            |        | 75             |        | 75     |        |

**03 - Quality - % completed within 15 days.**

|      |            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| Goal | Unit       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Percentage | 75            | 80     | 75             | 90     | 75            |        | 75             |        | 75     |        |

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**Department: 312 - Ethics Commission**

Mission: To ensure that public officials are independent and impartial; that decisions and policies are made in the proper government channels; that public office is not used for private gain; and that there is public confidence in the integrity of government. (Code of Alabama, 1975, Section 36-25-4, 5 and 7).

Vision: To ensure that no public official or public employee uses his/her political position for private gain whether monetary or otherwise.

**Annual Goals**

|    |   |
|----|---|
| 01 | Obtain 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**

| Goal | Unit                    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                         | 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**

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

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | \$   | 50            | 41     | 50             | 34     | 50            |        | 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**

|    |  |
|----|--|
| 02 | Law updates and education to decrease violations, protect consumers, and stay current with the changes within the funeral profession |
| 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 - Preneed/Cemetery Legislation**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Percentage | 0             | 25     | 0              |        | 0             |        | 0              |        | 0      |        |

**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 | 25            | 100    | 25             |        | 25            |        | 25             |        | 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              |        | 50            |        | 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 | 25            | 25     | 25             |        | 25            |        | 25             |        | 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**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of On-Line Applications | 230           | 353    | 260            | 384    | 350           |        | 255            |        | 1,095  |        |

**02 - Number of license and certification renewals received**

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of On-Line Renewals | 600           | 712    | 500            | 556    | 575           |        | 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**

| Goal | Unit                | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                     | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Increase Membership | 0             |        | 260            |        | 260           |        | 260            |        | 260    |        |

**02 - Maintain annual administrative costs per licensee**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Expenditures Divided By Number | 0             |        | 45             |        | 45            |        | 45             |        | 45     |        |

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

| Goal | Unit                         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Visit One Campus Per Quarter | 0             |        | 1              |        | 2             |        | 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.**

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Instructional Items | 30            | 33     | 30             | 23     | 30            |        | 30             |        | 120    |        |

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

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Institutions Reviewe | 15            | 16     | 15             | 15     | 15            |        | 15             |        | 60     |        |

**03 - To collect and process student database submissions.**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Database Submissions | 38            | 38     | 38             | 42     | 0             |        | 76             |        | 152    |        |



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

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

| Goal | Unit          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|---------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
|      |               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | Number served | 41,783        | 39,747 | 67,575         | 52,640 | 56,141        |        | 26,573         |        | 192,072 |        |

**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 | 16,022        | 16,213 | 16,107         | 17,144 | 16,761        |        | 16,348         |        | 65,238 |        |

**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 | 64,102        | 78,972 | 89,623         | 81,265 | 111,388       |        | 65,072         |        | 330,185 |        |

**04 - Maintain and Improve AHC-Owned Structures.**

| Goal | Unit                        | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|-----------------------------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |                             | 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        |        | 1,869,456 |        |

**05 - Manage and Improve AHC-Owned Land.**

| Goal | Unit                  | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|-----------------------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|---------|--------|
|      |                       | 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        |        | 6,572.4 |        |

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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 3             | 1      | 3              | 5      | 3             |        | 3              |        | 12     |        |

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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 4             | 171    | 4              | 5      | 4             |        | 4              |        | 16     |        |

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

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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 480           | 504    | 490            | 493    | 690           |        | 740            |        | 2,400  |        |

**02 - Number of re-inspections**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 50            | 47     | 50             | 49     | 50            |        | 50             |        | 200    |        |

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Department: 324 - General Contractors Lic Board

Mission: To safeguard life, health, and property and to promote the general public welfare by requiring that only properly qualified persons be permitted to engage in general contracting.

Vision: To be an agency that assures that general contractors possess the financial ability, knowledge, skills and abilities needed to provide the general public with professional services and products.

Annual Goals

|    |  |
|----|--|
| 01 | To verify and process renewals and new applications so that our Agency meets our Mission and Vision. |
|----|--|

**01 - Number of renewal forms processed.**

| Goal | Unit                    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Renewal Forms | 2,413         | 2,606  | 1,026          |        | 2,745         |        | 2,835          |        | 9,019  |        |

**02 - Number of new applications processed.**

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of New Applications | 306           | 376    | 285            |        | 318           |        | 309            |        | 1,218  |        |

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**Department: 325 - Nursing Board**

Mission: To safeguard and promote the health, safety and welfare of the public through licensing and approval of qualified individuals and adopting and enforcing legal standards for nursing education and nursing practice.

Vision: The Alabama Board of Nursing strives to promote and safeguard the health of the public through regulatory excellence.

**Annual Goals**

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

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

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percentage | 95            | 99     | 95             | 94     | 95            |        | 95             |        | 95     |        |

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

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

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Department: 326 - Nursing Home Admin Exam Board

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

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

Annual Goals

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

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

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



**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.**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | 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.**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percentage | 2             | 10.03  | 2              | -1.15  | 2             |        | 2              |        | 8      |        |

## 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

| Goal | Unit      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Resources | 4             | 5      | 4              | 4      | 4             |        | 4              |        | 16     |        |

**02 - Senior and Masters Games**

| Goal | Unit         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Participants | 500           | 680    | 0              | 0      | 0             |        | 300            |        | 800    |        |

**03 - Fitness Day Walk**

| Goal | Unit         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Participants | 0             | 0      | 0              | 0      | 500           |        | 0              |        | 500    |        |

**04 - Partnerships**

| Goal | Unit         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Partnerships | 2             | 3      | 2              | 2      | 2             |        | 2              |        | 8      |        |

**05 - Physical Fitness Awards**

| Goal | Unit         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 05   | Certificates | 0             | 0      | 2              | 1      | 0             |        | 2              |        | 4      |        |

**06 - Attend events**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | Events | 8             | 7      | 2              | 5      | 4             |        | 2              |        | 16     |        |

**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**

| Goal | Unit            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Cases | 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 | 400           | 1,769  | 400            | 2,726  | 400           |        | 400            |        | 1,600  |        |

**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 | 5             | 49     | 5              | 106    | 5             |        | 5              |        | 20     |        |

**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           |        | 220            |        | 1,056  |        |

**05 - The Prosecutor publication**

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of Issues | 3             | 4      | 3              | 3      | 3             |        | 3              |        | 12     |        |

**06 - Cases in which attorneys assisted**

| Goal | Unit            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of Cases | 0             | 0      | 0              | 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

| Goal | Unit    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | License | 1,200         | 1,105  | 0              | 2      | 0             |        | 0              |        | 1,200  |        |



**02 - Process applications for licensure**

| Goal | Unit        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Application | 23            | 7      | 23             | 20     | 22            |        | 22             |        | 90     |        |

**03 - Review completed applications for licensure**

| Goal | Unit        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Application | 23            | 14     | 23             | 18     | 22            |        | 22             |        | 90     |        |

**04 - Issue licenses**

| Goal | Unit    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | License | 23            | 10     | 23             | 10     | 22            |        | 22             |        | 90     |        |

**05 - Perform investigations of consumer complaints filed against licensees**

| Goal | Unit      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 05   | Complaint | 5             | 5      | 5              | 3      | 5             |        | 5              |        | 20     |        |

**06 - Perform investigations of consumer complaints filed against unlicensed individuals**

| Goal | Unit      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | Complaint | 1             | 0      | 1              | 0      | 1             |        | 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

| Goal | Unit   | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|--------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |        | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 01   | Visits | 250,000       | 291,922 | 350,000        | 451,762 | 400,000       |        | 300,000        |        | 1,300,000 |        |

02 - Assist travelers' visiting the State Welcome Centers

| Goal | Unit | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |      | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 01   | Each | 250,000       | 440,929 | 350,000        | 255,516 | 400,000       |        | 300,000        |        | 1,300,000 |        |

**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.**

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Audits | 100           | 83     | 100            | 51     | 75            |        | 75             |        | 350    |        |

**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            | 90     | 80             | 64     | 80            |        | 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 | 6             | 5      | 13             | 11     | 18            |        | 20             |        | 57     |        |

**04 - Make at least 60 points of contact on average with targeted groups per year**

| Goal | Unit                        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of Points of Contact | 17            | 19     | 17             | 23     | 17            |        | 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

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | \$   | 1,700         | 1,546  | 150            | 45     | 150           |        | 150            |        | 0      |        |

02 - Cost per licensed veterinary technicians issued

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | \$   | 400           | 388    | 20             | 17     | 20            |        | 20             |        | 0      |        |

**03 - Cost per Premise Permit issued**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | \$   | 800           | 607    | 25             | 11     | 10            |        | 10             |        | 0      |        |



**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**

| Goal | Unit                | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                     | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Academies | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 0      |        |



**02 - Number of audits conducted.**

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | 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.**

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of Events conducted | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 70     |        |

**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**

| Goal | Unit | First Quarter |           | Second Quarter |           | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|-----------|----------------|-----------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual    | Target         | Actual    | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | \$   | 1,233,000     | 2,028,167 | 1,080,000      | 1,950,184 | 1,080,000     |        | 1,080,000      |        | 0      |        |

**03 - Process payments to benefit Soil and Water Conservation Districts, program recipients and vendors**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 300           | 326    | 200            | 241    | 200           |        | 200            |        | 0      |        |

**04 - Process new applications and renewals for Registered Professional Soil Classifiers**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number | 1             | 1      | 1              | 0      | 1             |        | 1              |        | 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**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of License Issued Within 3 D | 99            | 99     | 99             | 99     | 99            |        | 99             |        | 99     |        |

**02 - Issue 99% of license verification requests within 24 hours of receipt**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of License Verifications Req | 99            | 99     | 99             | 99     | 99            |        | 99             |        | 99     |        |

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Department: 343 - Counseling Examiners Board

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

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

Annual Goals

|    |   |
|----|---|
| 01 | Issue new licenses within 15 days of approval |
|----|---|

01 - #number of new LPC licenses issued

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 50            |        | 50             |        | 50            |        | 50             |        | 200    |        |

02 - #number of new ALC licenses issued

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 60            |        | 60             |        | 60            |        | 60             |        | 240    |        |



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## Department: 344 - Polygraph Examiners

Mission: Examine and regulate polygraph examiners and enforce the Code of Alabama to protect the citizens of Alabama.

Vision: Maintain the highest standards for polygraph and polygraph examiners

### Annual Goals

|    |  |
|----|--|
| 01 | Number of polygraph licenses issued (New Intern Renewal) |
|----|--|

#### 01 - Number of licenses issued

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Each | 0             | 47     | 0              |        | 0             |        | 0              |        | 150    |        |

#### 02 - Number of examinations administered

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Each | 0             | 13     | 0              |        | 0             |        | 0              |        | 10     |        |

**03 - Cost of License per examiner**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Each | 0             | 250    | 0              |        | 0             |        | 0              |        | 0      |        |

| 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**

| Goal | Unit                    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percent of Applications | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 88     |        |

**02 - To conduct jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened**

| Goal | Unit                 | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Percentage Conducted | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 99     |        |

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**Department: 346 - Public Educ Emp Health Ins Bd**

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

Vision: To provide health insurance benefits in the most cost-effective manner

**Annual Goals**

|    |   |
|----|---|
| 01 | Provide benefits eligibility management for PEEHIP Benefits |
|----|---|

**01 - To maintain eligibility for active PEEHIP members**

| Goal | Unit                     | First Quarter |        | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------|---------------|--------|----------------|---------|---------------|--------|----------------|--------|--------|--------|
|      |                          | Target        | Actual | Target         | Actual  | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Active Members | 99,000        |        | 99,000         | 102,976 | 99,000        |        | 99,000         |        | 99,000 |        |

**02 - To maintain eligibility for retired PEEHIP members**

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of TRS Retired Members | 67,000        |        | 67,000         | 66,869 | 67,000        |        | 67,000         |        | 67,000 |        |

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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**

| Goal | Unit | First Quarter |        | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|---------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual  | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | \$   | 120,000       | 52,424 | 120,000        | 121,782 | 120,000       |        | 120,000        |        | 0      |        |

**02 - Provide direct assistance to program recipients in making and completing applications**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 25            | 25     | 25             | 44     | 25            |        | 25             |        | 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**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 80            | 97     | 80             | 25     | 80            |        | 80             |        | 320    |        |

**02 - Number of new journeyman licensed issued**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 25            | 83     | 25             | 19     | 25            |        | 25             |        | 100    |        |

**03 - Number of exams administered for journeyman and electrical contractors license**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 60            | 105    | 50             | 214    | 40            |        | 50             |        | 200    |        |

**04 - Conduct up to 3 public awareness campaigns yearly**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number | 1             | 0      | 1              | 0      | 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

| Goal | Unit          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | # of licenses | 362           |        | 362            |        | 363           |        | 363            |        | 1,450  |        |

**02 - To issue 100% of license certificates within 30 days of receipt of completed application for current FY**

| Goal | Unit                    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % Process in Time Frame | 100           |        | 100            |        | 100           |        | 100            |        | 100    |        |

| 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**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 15            | 11     | 15             | 8      | 15            |        | 15             |        | 60     |        |

**02 - Number of exams administered**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 10            | 4      | 10             | 6      | 10            |        | 10             |        | 40     |        |

**03 - Number of new company licenses**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 5             | 2      | 5              | 3      | 5             |        | 5              |        | 20     |        |

Department: 354 - Occupational Therapy Board

Mission: To safeguard the public health, safety, and welfare, and to assure the availability of occupational therapy services.

Vision: To continue to provide same day services to the licensees and consumers, and to be technology efficient.

Annual Goals

|    |                                 |
|----|---------------------------------|
| 01 | To enforce our vision statement |
|----|---------------------------------|

01 - Number of Licensees

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 3,055         | 3,046  | 3,100          | 3,164  | 3,200         |        | 3,200          |        | 3,200  |        |

02 - Cost per licensee

| Goal | Unit    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Dollars | 23.73         | 23.91  | 0              | 20.72  | 0             |        | 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

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of reports | 3             | 3      | 3              | 3      | 3             |        | 3              |        | 12     |        |



**02 - Monitor groundwater wells.**

| Goal | Unit            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Wells | 4             | 4      | 4              | 4      | 4             |        | 4              |        | 16     |        |

**03 - Participate in meetings**

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Meetings | 15            | 19     | 15             | 18     | 15            |        | 15             |        | 60     |        |

**04 - Conduct presentations.**

| Goal | Unit                    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Presentations | 3             | 5      | 3              | 10     | 3             |        | 3              |        | 12     |        |

**05 - Fund Groundwater Festivals.**

| Goal | Unit                | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                     | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Festivals | 0             | 0      | 2              | 1      | 8             |        | 0              |        | 10     |        |

**06 - Operate and maintain FWS gauges.**

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of Gauges | 27            | 27     | 27             | 27     | 27            |        | 27             |        | 108    |        |

**07 - Co-sponsor watershed projects.**

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number of Projects | 0             | 0      | 1              | 1      | 1             |        | 0              |        | 2      |        |

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**Department: 357 - Home Builders Licensure Board**

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

Vision: Optional

**Annual Goals**

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

**01 - The number of licensees.**

| Goal | Unit                      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Licenses Issued | 6,000         | 4,395  | 3,000          | 4,296  | 150           |        | 150            |        | 9,300  |        |

**02 - The number of consumer complaints.**

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Consumer Complaints | 35            | 47     | 35             | 49     | 25            |        | 25             |        | 120    |        |

**03 - Maintain costs per licensee.**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | \$   | 200           | 153    | 200            | 149    | 200           |        | 200            |        | 200    |        |

**04 - Increase the user rate for the electronic renewals process to reduce errors with renewal applications.**

| Goal | Unit                | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                     | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | % of total Renewals | 75            | 61     | 2              | 1      | 1             |        | 1              |        | 79     |        |

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**Department: 358 - Athletic Trainers Board**

Mission: To provide for only qualified, competent athletic trainers to practice in the State of Alabama, thus protecting the public from possible injury 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**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 15            |        | 20             |        | 20            |        | 70             |        | 125    |        |

**02 - Number of Renewal Applications Processed**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | 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 Multiple Needs Children in the least restrictive, family focused, community based setting possible to address their special needs.

**Annual Goals**

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

**01 - Review of Policy and Procedure manual by County CFST members**

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of Members Reviewing Manual | 25            | 1      | 25             | 15     | 25            |        | 25             |        | 100    |        |



**02 - Offer quarterly training session regarding the MNC process**

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Training Sessions | 2             | 1      | 2              | 1      | 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.**

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % Processed within 15 days | 100           | 100    | 100            | 100    | 100           |        | 100            |        | 100    |        |

**02 - Licensee's are expected to be approximately 165**

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Cost Per licensee | 70            | 92     | 70             | 77     | 70            |        | 70             |        | 70     |        |

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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**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Days | 92            | 92     | 90             | 90     | 91            |        | 92             |        | 365    |        |

**02 - Participate in Living History program for schools and special events.**

| Goal | Unit     | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |          | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Visitors | 800           | 2,147  | 1,000          | 1,203  | 1,200         |        | 1,000          |        | 4,000  |        |

| <b>Performance Objective</b> | <b>Justification</b>  |
|------------------------------|---|
| 01                           | Days animals were cared for and Waddell Farmstead was maintained and serviced.            |
| 01                           | Days farm animals were fed and fences maintained.   |
| 01                           | Operation and maintenance of the Wiregrass farmstead and the Alabama Agricultural Museum. |
| 02                           | 672 Visitors during Spring Farm Day event. 531 visitors to Agricultural Museum.           |
| 02                           | Visitor attendance and participation in farm-related educational programs/events.         |
| 02                           | Visitors to the Alabama Agricultural Museum and the living history programs.              |

**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 to 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.**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | \$   | 2,500         | 130    | 2,500          | 2,867  | 2,500         |        | 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**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 10            | 9      | 6              | 8      | 6             |        | 6              |        | 24     |        |

**02 - For the Board to offer at least 2 free continuing education events per year for Alabama licensed Professional Geologists.**

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

**03 - The Board's licensees to utilize the online renewal application for more efficient and adequate reporting.**

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of applications | 35            | 74     | 35             | 36     | 35            |        | 35             |        | 140    |        |



Department: 365 - Massage Therapy Board

Mission: To protect the public by licensing and regulating qualified massage therapists who have been trained to perform massage therapy services and have pledged to conduct themselves ethically and professionally.

Vision: To reduce the number of complaints by the public being educated on the proper techniques to be performed by a licensed massage therapist.

Annual Goals

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

01 - Number of newly licensed individuals

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 35            | 48     | 35             | 56     | 35            |        | 35             |        | 140    |        |

02 - Number of newly licensed establishments

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 25            | 62     | 25             | 58     | 25            |        | 25             |        | 100    |        |

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Department: 366 - Electronic Security Board

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

Annual Goals

|    |   |
|----|---|
| 01 | Process/issue new and renewal licenses in an accurate and expeditious manner. |
|----|---|

01 - Number of companies licensed.

| Goal | Unit                    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | # of Companies Licensed | 95            | 168    | 200            |        | 100           |        | 30             |        | 425    |        |

02 - Number of individuals licensed.

| Goal | Unit                      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | # of Individuals Licensed | 500           | 741    | 900            |        | 550           |        | 250            |        | 2,200  |        |

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| Performance Objective | Justification  |
|-----------------------|--|
| 01                    | Companies renewing early and new companies being licensed.     |
| 02                    | Individuals renewing early and new individuals being licensed. |

**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.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 10            | 6      | 10             | 4      | 10            |        | 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.

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 5             | 5      | 5              | 5      | 5             |        | 5              |        | 20     |        |

## Department: 371 - Onsite Wastewater Board

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

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

### Annual Goals

|    |  |
|----|--|
| 01 | To ensure that all licenses are issued and that all licenses are renewed annually. |
|----|--|

### 01 - New Licensees

| Goal | Unit          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number Issued | 30            | 32     | 35             |        | 40            |        | 45             |        | 150    |        |

### 02 - Renewed Licensees

| Goal | Unit           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number Renewed | 500           | 1,335  | 600            |        | 200           |        | 50             |        | 1,350  |        |

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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.**

| Goal | Unit           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Days | 20            | 9      | 20             | 8      | 20            |        | 20             |        | 20     |        |

**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.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 12            |        | 15             |        | 18            |        | 13             |        | 0      |        |

## 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

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | 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.**

| Goal | Unit            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                 | 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.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 100           |        | 100            |        | 100           |        | 100            |        | 100    |        |

| Performance Objective | Justification                                |
|-----------------------|--|
| 01                    | percentage of licenses issued within 30 days |

### Department: 378 - AI 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.

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 1             | 8      | 1              | 3      | 1             |        | 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 statute as well as the rules and regulations set forth by the Board. |
|----|--|

**01 - Number of newly licensed companies**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 10            | 4      | 10             | 1      | 10            |        | 10             |        | 40     |        |

**02 - Number of newly licensed individuals**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 400           | 876    | 200            | 1,021  | 200           |        | 200            |        | 1,000  |        |

**03 - Number of newly licensed trainers**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 5             | 3      | 5              | 7      | 5             |        | 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

| Goal | Unit                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Website Recorded Hits | 1,500         |        | 1,500          |        | 1,500         |        | 1,500          |        | 6,000  |        |

**02 - To show through ongoing evaluation at least a 10% change in positive attitudes toward skilled crafts careers**

| Goal | Unit                     | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                          | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | % Increase On Evaluation | 0             |        | 0              |        | 0             |        | 0              |        | 5      |        |

## 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

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | number of arrests | 75            | 104    | 75             | 138    | 75            |        | 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            | 79     | 65             | 74     | 65            |        | 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             | 5      | 9              | 5      | 9             |        | 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 | 9,332         | 6,571  | 10,000         | 5,538  | 13,500        |        | 13,500         |        | 46,332 |        |

**05 - Troopers & Corporals in Marine Patrol will spend 5% of total time conducting public boating safety education programs & functions**

| Goal | Unit                        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Public Boating Safety Hours | 3,100         | 2,211  | 4,400          | 1,114  | 6,800         |        | 8,866          |        | 23,166 |        |

**06 - Troopers & Corporals in Marine Patrol will conduct vessel safety equipment inspections of vessels on public bodies of water**

| Goal | Unit                         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 05   | Number of Vessel Inspections | 3,100         | 1,252  | 4,400          | 1,009  | 6,800         |        | 8,866          |        | 23,166 |        |

**07 - To minimize traffic fatalities on state roads**

| Goal | Unit                 | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Fatalities | 126           | 149    | 126            | 141    | 128           |        | 126            |        | 506    |        |

**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 | 1,613         | 1,180  | 1,613          | 2,579  | 1,613         |        | 1,613          |        | 6,452  |        |

**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           | 161    | 165            | 159    | 165           |        | 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           | 560    | 659            | 562    | 659           |        | 659            |        | 2,636  |        |

**11 - Number of commercial vehicles inspected**

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number Inspected | 8,160         | 11,271 | 8,160          | 11,377 | 8,160         |        | 8,160          |        | 32,640 |        |

**12 - Number of arrest tickets issued**

| Goal | Unit                     | First Quarter |         | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|--------------------------|---------------|---------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
|      |                          | Target        | Actual  | Target         | Actual | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | Number of Arrest Tickets | 79,801        | 107,190 | 79,801         | 75,082 | 79,805        |        | 79,801         |        | 319,208 |        |

**13 - Number of accidents investigated**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Accidents Investigat | 7,146         | 5,075  | 7,146          | 4,721  | 7,146         |        | 7,146          |        | 28,584 |        |

**14 - Provide public information and education of highway traffic safety initiatives and programs through professional presentations to targeted groups and special interest groups**

| Goal | Unit                    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 07   | Number of Presentations | 125           | 2,632  | 125            | 0      | 125           |        | 125            |        | 500    |        |

**16 - Maintain efficiency of administering driver license exams with limited manpower**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target  | Actual |
| 02   | Number of DI Exams Administere | 85,000        | 82,482 | 85,000         | 95,226 | 85,000        |        | 85,000         |        | 340,000 |        |



**17 - Maintain efficiency of issuing driver licenses with limited manpower**

| Goal | Unit                           | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|--------------------------------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |                                | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 02   | Number of Driver Licenses Issu | 325,000       | 301,273 | 325,000        | 348,928 | 325,000       |        | 325,000        |        | 1,300,000 |        |

**18 - Number of driver licenses suspended, cancelled, revoked**

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Licenses | 10,000        | 9,947  | 10,000         | 14,040 | 10,000        |        | 10,000         |        | 40,000 |        |

**19 - The efficiency and effectiveness of driver license issuance with reduced wait times**

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Hour of Wait Times | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 0      |        |

**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           | 200    | 200            | 701    | 200           |        | 200            |        | 800    |        |

**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           | 377    | 500            | 0      | 500           |        | 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             | 7      | 9              | 5      | 9             |        | 9              |        | 9      |        |

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**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 engineering costs**

| Goal | Unit | First Quarter |           | Second Quarter |           | Third Quarter |        | Fourth Quarter |        | Annual     |        |
|------|------|---------------|-----------|----------------|-----------|---------------|--------|----------------|--------|------------|--------|
|      |      | Target        | Actual    | Target         | Actual    | Target        | Actual | Target         | Actual | Target     | Actual |
| 06   | \$   | 7,400,000     | 6,752,070 | 7,400,000      | 6,803,888 | 7,400,000     |        | 7,400,000      |        | 29,600,000 |        |

**02 - To recover infrastructure costs**

| Goal | Unit | First Quarter |           | Second Quarter |           | Third Quarter |        | Fourth Quarter |        | Annual     |        |
|------|------|---------------|-----------|----------------|-----------|---------------|--------|----------------|--------|------------|--------|
|      |      | Target        | Actual    | Target         | Actual    | Target        | Actual | Target         | Actual | Target     | Actual |
| 06   | \$   | 3,875,000     | 4,111,359 | 3,875,000      | 4,126,940 | 3,875,000     |        | 3,875,000      |        | 15,500,000 |        |

**03 - To recover brokered services costs**

|      |      | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
| Goal | Unit | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 06   | \$   | 400,000       | 362,957 | 400,000        | 354,455 | 400,000       |        | 400,000        |        | 1,600,000 |        |

**04 - 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   | \$   | 278,000       | 197,663 | 278,000        | 129,454 | 278,000       |        | 278,000        |        | 1,112,000 |        |

**05 - 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   | \$   | 1,100,000     | 1,001,295 | 1,100,000      | 1,259,373 | 1,100,000     |        | 1,100,000      |        | 4,400,000 |        |

**06 - To recover administrative costs.**

| Goal | Unit | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |      | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 06   | \$   | 462,500       | 419,867 | 462,500        | 592,623 | 462,500       |        | 462,500        |        | 1,850,000 |        |

**07 - DELETED**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual     |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|------------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target     | Actual |
| 06   |      | -292,800      | 0      | -292,800       | 0      | -292,800      |        | -292,800       |        | -1,171,200 |        |

**08 - DELETED**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   |      | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 0      |        |

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.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | 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.

| Goal | Unit                 | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Complaints | 0             | 0      | 0              | 0      | 0             |        | 0              |        | 0      |        |

| Performance Objective | Justification                             |
|-----------------------|---|
| 01                    | No complaints were 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.**

| Goal | Unit                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Partnership | 0             |        | 0              | 3      | 0             |        | 0              |        | 0      |        |

**02 - Number of interactions between HBCU's and State elected officials.**

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Interactions | 0             |        | 0              | 9      | 0             |        | 0              |        | 0      |        |

**03 - Increase number of statewide events focused on childhood hunger**

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Events | 0             |        | 1              | 0      | 0             |        | 1              |        | 2      |        |

**04 - Conduct/Participate in community functions, town halls, meetings across the state**

| Goal | Unit                | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                     | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of Functions | 4             |        | 4              | 5      | 4             |        | 4              |        | 16     |        |

**05 - Increase percentage of educational sessions on entrepreneurship**

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number of Sessions | 4             |        | 4              | 8      | 4             |        | 4              |        | 16     |        |

**06 - Increase percentage of minority and women owned businesses in the State**

| Goal | Unit                             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 05   | % of Minority/<br>Women<br>Busin | 2             |        | 2              | 0      | 2             |        | 2              |        | 8      |        |

**07 - Increase percentage of state certified minority and women owned businesses securing state contracts**

| Goal | Unit                 | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | % of state contracts | 2             |        | 2              | 2      | 2             |        | 2              |        | 8      |        |

| Performance Objective | Justification  |
|-----------------------|--|
| 01                    | Renewed MOUs with Conservation, Corrections, & Archives for Alabama HBCU Co-Op Program |
| 02                    | HBCU visits include Alabama State, Alabama A&M, Tuskegee                               |
| 03                    | Transition of directors paused quarterly event.  |
| 04                    | Job fairs and speaking engagements   |
| 05                    | Meetings to inform about our office, its initiatives and goals                         |
| 06                    | Working on data to show actual percentage  |
| 07                    | Working on data to show actual percentage, but number has increased                    |

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

| Goal | Unit                   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Fiscal Notes | -450          | 0      | 550            | 155    | 400           |        | 0              |        | 500    |        |

**02 - Committee and Special Reports required to be prepared**

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Committee & Special | 3             | 19     | 2              | 23     | 3             |        | 3              |        | 11     |        |

**03 - Special fiscal projects requested by legislators**

| Goal | Unit                      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Special Reports | 40            | 22     | 80             | 105    | 120           |        | 20             |        | 260    |        |

**04 - Budgets to be analyzed**

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Budgets | 155           | 148    | 0              | 6      | 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           | 192    | 750            | 1,954  | 500           |        | 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           | 1,834  | 700            | 952    | 700           |        | 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      |        |

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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.**

| Goal | Unit                                | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                     | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % license/<br>renewals<br>completed | 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

| Goal | Unit              | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | number of reports | 1             | 0      | 0              |        | 1             |        | 0              |        | 0      |        |

**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 | 2             | 1      | 2              |        | 2             |        | 2              |        | 0      |        |

**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 | 1             | 0      | 2              |        | 1             |        | 2              |        | 0      |        |

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

| Goal | Unit          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | # of licenses | 10            | 30     | 10             | 17     | 10            |        | 10             |        | 40     |        |

**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.**

| Goal | Unit          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | # of licenses | 20            |        | 25             | 56     | 20            |        | 25             |        | 90     |        |

**Department: 396 - Alabama Medical Cannabis Commission**

Mission: The Alabama Medical Cannabis Commission has the responsibility to implement Alabama law, passed in 2021 and cited as the Darren Wesley Hall Compassion Act, by making medical cannabis derived from cannabis grown in Alabama available to registered qualified patients and by licensing facilities that process, transport, test, or dispense medical cannabis.

Vision: To establish and develop a program providing for the administration of cannabis derivatives for medical use in Alabama that will not only benefit patients by providing relief to pain and other debilitating symptoms, but that will also provide opportunities for patients with these debilitating conditions to function and have a better quality of life and provide employment and business opportunities for farmers and other residents of Alabama and revenue to state and local governments.

**Annual Goals**

|    |  |
|----|--|
| 01 | Award integrated facility licenses                                   |
| 02 | Award cultivator licenses  |
| 03 | Award processor licenses   |
| 04 | Award dispensary licenses  |
| 05 | Award licenses to state testing laboratories and secure transporters |

**01 - Number of integrated facilities licenses awarded**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 2             | 0      | 1              |        | 2             |        | 0              |        | 5      |        |

**02 - Number of cultivator licenses awarded**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 10            | 0      | 2              |        | 0             |        | 0              |        | 12     |        |

**03 - Number of processor licenses awarded**

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

**04 - Number of dispensary licenses awarded**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number | 0             | 0      | 0              |        | 3             |        | 1              |        | 4      |        |

**05 - Number of licenses awarded to state testing labs**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 05   | Number | 5             | 0      | 5              |        | 2             |        | 2              |        | 14     |        |



**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 | Provide a premier education that enhances the lives of our students, graduates, and the communities they serve.                                       |
| 02 | Increase the University's productivity and innovation in research, scholarship and creative activities that impact economic and societal development. |
| 03 | Enrich our learning and work environment by attracting, welcoming, and supporting all faculty, staff, and students through inclusive excellence.      |
|    |   |

**01 - Through the Rising Tide Capital Campaign, increase scholarships, fellowships, endowed chair and faculty positions, and new programs for undergraduate and graduate students**

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual      |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|-------------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target      | Actual |
| 01   | Fundraising Productivity Goal | 0             | 0      | 0              | 0      | 0             |        | 150,000,000    |        | 150,000,000 |        |

**02 - Increase strong partnerships with external stakeholders with the dual goal of increasing the number of sponsored projects while creating career opportunities for UA students through these partnerships**

|      |                              | 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 | 36,200,000    | 15,733,327 | 17,000,000     | 28,270,592 | 19,200,000    |        | 40,600,000     |        | 113,000,000 |        |

**03 - Expand current efforts that strengthen the recruitment, matriculation, retention, and graduation of historically marginalized and underrepresented students**

|      |                               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| Goal | Unit                          | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Fall Underrepresented Student | 7,313         | 7,513  | 0              | 0      | 0             |        | 0              |        | 7,313  |        |

**04 - Enhance the recruitment, hiring and retention of diverse faculty, staff, and administrators**

|      |                               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| Goal | Unit                          | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Fall Underrepresented Faculty | 221           | 237    | 0              | 0      | 0             |        | 0              |        | 221    |        |

**05 -**

|      |      | 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      |        |

**06 -**

|      |      | 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      |        |

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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.**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percentage | 0             | 0      | 85             | 82     | 0             |        | 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.**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percentage | 0             | 0      | 62             | 64     | 0             |        | 0              |        | 62     |        |

**13 - Increase the total number of students enrolled at all levels, excluding Advanced Professionals.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 0             | 21,639 | 24,311         | 21,639 | 0             |        | 0              |        | 24,311 |        |

**14 - Increase the total number of completions.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 5,611         | 6,334  | 0              | 0      | 0             |        | 0              |        | 5,611  |        |

**15 - Increase the total amount of research expenditures.**

| Goal | Unit   | First Quarter |             | Second Quarter |             | Third Quarter |        | Fourth Quarter |        | Annual      |        |
|------|--------|---------------|-------------|----------------|-------------|---------------|--------|----------------|--------|-------------|--------|
|      |        | Target        | Actual      | Target         | Actual      | Target        | Actual | Target         | Actual | Target      | Actual |
| 02   | Number | 0             | 644,330,000 | 682,900,000    | 644,330,000 | 0             |        | 0              |        | 682,900,000 |        |

**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.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number | 0             | 0      | 0              | 0      | 79            |        | 0              |        | 79     |        |

**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.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|-----------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target    | Actual |
| 04   | Number | 0             | 0      | 0              | 0      | 0             |        | 1,437,602      |        | 1,437,602 |        |

## 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

| Goal | Unit                 | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Headcount Enrollment | 9,600         | 9,237  | 0              | 0      | 0             |        | 0              |        | 9,600  |        |



**02 - Increase out-of-state and international undergraduate students headcount by 1% each year**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Percentage | 28            | 25     | 0              | 0      | 0             |        | 0              |        | 28     |        |

**03 - Increase 6-year graduation rate by 2% annually**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Percentage | 62            | 63     | 0              | 0      | 0             |        | 0              |        | 62     |        |

**04 - Increase federal, state, and private grants and contracts by 5% annually**

| Goal | Unit    | First Quarter |            | Second Quarter |            | Third Quarter |        | Fourth Quarter |        | Annual      |        |
|------|---------|---------------|------------|----------------|------------|---------------|--------|----------------|--------|-------------|--------|
|      |         | Target        | Actual     | Target         | Actual     | Target        | Actual | Target         | Actual | Target      | Actual |
| 04   | Dollars | 27,500,000    | 28,690,567 | 55,000,000     | 68,875,262 | 82,500,000    |        | 110,000,000    |        | 110,000,000 |        |

**05 - Increase private gifts (5-year) average by 10% annually**

| Goal | Unit    | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual    |        |
|------|---------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|-----------|--------|
|      |         | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target    | Actual |
| 05   | Dollars | 950,000       | 810,437 | 1,900,000      | 992,715 | 2,850,000     |        | 3,800,000      |        | 3,800,000 |        |

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

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | N/A  | 1             | 1      | 2              | 2      | 3             |        | 4              |        | 4      |        |

**02 - Enhance campus facilities and space utilization**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | N/A  | 1             | 1      | 2              | 2      | 3             |        | 4              |        | 4      |        |

**03 - Increase student retention rate**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | N/A  | 1             | 1      | 2              | 2      | 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 pursuing 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     |        | 1,000,000      |        | 0      |        |

**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 | 1,250         | 1,172  | 100            | 115    | 800           |        | 1,250          |        | 0      |        |

**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             | 0      | 0              | 0      | 0             |        | 0              |        | 0      |        |

**17 - To increase course completion rates across all levels of academic instruction as measured by SACSCOC FR 4.1**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % Increase | 5             | 5      | 5              | 5      | 5             |        | 5              |        | 0      |        |

**18 - Maintain Audit Rate**

| Goal | Unit                  | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                       | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | % Unqualified Opinion | 0             | 0      | 100            | 0      | 0             |        | 100            |        | 0      |        |

**19 - To increase the impact of the opportunities for the University's campus population and alumni to engage with the community and other stakeholders**

| Goal | Unit                    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | # of Projects Completed | 1             | 1      | 1              | 1      | 3             |        | 1              |        | 0      |        |

**20 - Increase Licensure/Certification Rate (Passage Rate)**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % Increase | 5             | 0      | 0              | -15    | 0             |        | 0              |        | 0      |        |

**21 - Maintain the integrity of IT Services**

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | % Incr. of Cust. Satisfaction | 10            | 0      | 10             | 10     | 10            |        | 10             |        | 0      |        |

**22 - To increase the University's engagement with alumni**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | % Increase | 5             | 2      | 2              | 2      | 3             |        | 5              |        | 0      |        |



**23 - To increase external fundraising through improved data systems and stewardship**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | % Increase | 2             | 3      | 3              | 5      | 3             |        | 5              |        | 0      |        |

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 - Maintain six-year graduation rate of at least 80% (Fall 2016 cohort)

|      |                        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| Goal | Unit                   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % Graduates/<br>Cohort | 80            |        | 0              |        | 0             |        | 0              |        | 80     |        |

**02 - Produce total sponsored academic R&D of at least \$250MM as reported by the National Science Foundation's most recent report (FY2021).**

|      |                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| Goal | Unit                      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Expenditures (\$millions) | 250           |        | 0              |        | 0             |        | 0              |        | 250    |        |

**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 2022 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**

| Goal | Unit                         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                              | 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**

| Goal | Unit         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|--------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
|      |              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | Credit Hours | 96,000        |        | 86,000         | 93,432 | 0             |        | 23,000         |        | 205,000 |        |

**02 - Graduate Credit Hours**

| Goal | Unit         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Credit Hours | 10,600        |        | 10,100         | 8,687  | 0             |        | 6,600          |        | 27,300 |        |

**03 - Increase the number of unique students taking online courses**

| Goal | Unit     | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |          | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Students | 7,650         |        | 1,200          | 1,668  | 0             |        | 800            |        | 9,650  |        |

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

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | 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 | 1             |        | 1              |        | 1             |        | 1              |        | 4      |        |

**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             |        | 5              |        | 0             |        | 0              |        | 5      |        |



| 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 growth                             |
| 02 | Ensure enrollment growth by diversifying faculty, staff, and student body         |
| 03 | Ensure enrollment growth by increasing innovation in teaching and learning        |
| 04 | Ensure enrollment growth by improving campus experience in key non-academic areas |

### 01 - Undergraduate Enrollment (fall term data)

| Goal | Unit                    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Fall term student count | 2,170         | 2,172  | 2,170          | 2,172  | 2,170         |        | 2,170          |        | 2,170  |        |

**02 - Graduate Enrollment (fall term data)**

| Goal | Unit                    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Fall term student count | 415           | 414    | 415            | 414    | 415           |        | 415            |        | 415    |        |

**03 - First Year Undergraduate Retention Rate (fall term data)**

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Fall to Fall FT Retention (%) | 72            | 73     | 72             | 73     | 72            |        | 72             |        | 72     |        |

**04 - Minority Percentage of Student Body (fall term data)**

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Minority % of All Students | 30            | 29     | 30             | 29     | 30            |        | 30             |        | 30     |        |

**05 - Number New Full-time Minority Faculty and Staff On-Board**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 19            | 4      | 19             | 4      | 20            |        | 20             |        | 20     |        |

**06 - Number of New Programs, Majors and Concentrations Started at Undergraduate and Graduate Levels**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number | 2             | 3      | 2              | 3      | 2             |        | 3              |        | 0      |        |

**07 - Number of Courses Adopting OER for First Time**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number | 15            | 26     | 15             | 26     | 15            |        | 30             |        | 30     |        |

**08 - Number of Classrooms Newly Upgraded to Facilitate Distance Learning**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number | 0             | 6      | 2              | 6      | 2             |        | 3              |        | 3      |        |

**09 - Number of New Athletics Programs**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Number | 1             | 0      | 1              | 0      | 1             |        | 1              |        | 2      |        |

**10 - Annual Statement on University Sustainability**

| Goal | Unit                | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                     | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Published Statement | 0             | 0      | 0              | 0      | 0             |        | 1              |        | 1      |        |

| Performance Objective | Justification |
|-----------------------|---------------|
|                       |               |

|    |   |
|----|---|
| 01 | These are fall 2022 census numbers. This number will remain unchanged until Fall 2023 census - 4th quarter.   |
| 02 | These are fall 2022 census numbers. This number will remain unchanged until the fall 2023 census - 4th quarter.   |
| 03 | This is the fall 2021 to fall 2022 first time, full time freshman retention rate. This number will remain unchanged until the fall 2023 census - 4th quarter. |
| 04 | This number is based on the fall 2022 census and will remain unchanged until fall 2023 census - 4th quarter.  |
| 05 | This number is based on 1st quarter hires. This number will increase each quarter based on new hiring each quarter.   |
| 06 | These are new major and minor programs. This number does not include new concentrations. This number is likely to remain unchanged until fall 2023 -          |
| 07 | This number is the number of fall 2022 courses that have adopted OER resources for the first time - minus the number of courses in fall 2021 that had ado     |
| 08 | Typically, classroom renovations and upgrades occur during the summer months. Due to other infrastructure improvements last summer, summer 2022 in            |
| 09 | New athletic teams are still in the planning and ramping up phase.  |
| 10 | This statement is in the development stages.  |

## 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

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percentage | 1             | 7      | 0              | 0      | 1             |        | 1              |        | 3      |        |

**02 - % increase in number of graduate credit hours**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Percentage | 3             | 11     | 0              | 0      | 2             |        | 1              |        | 6      |        |

**03 - % increase in number of international students**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Percentage | 3             | 34     | 0              | 0      | 2             |        | 0              |        | 5      |        |

**04 - % increase in number of degrees awarded**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | percentage | 2             | -4     | 0              | 0      | 2             |        | 0              |        | 4      |        |



**05 - Conduct Diversity Training and Workshops**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 05   | Number | 5             | 9      | 5              | 5      | 5             |        | 5              |        | 15     |        |

**06 - % increase in donation giving over previous year.**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 06   | percentage | 2             | -3     | 2              | -55    | 2             |        | 2              |        | 8      |        |

**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 | USA provides access to the tools and resources for a diverse student body to be academically and personally successful.   |
| 02 | Graduate Students and Faculty are central to achieving both the educational and research components of our missions.  |
| 03 | USA faculty, staff, and students conduct internationally recognized research and scholarship.   |
| 04 | The University of South Alabama commits to active community engagement and valuing community impact as fundamental to the success of all University stakeholders.   |
| 05 | USA Health and USA provides excellent health care through its hospitals and clinics, continuous research and technological advancements, and robust interprofessional and interdisciplinary partnerships. |

**01 - Maintain first-time full-time freshman six-year graduation rate by 1.70%**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percentage | 44            | 47     | 0              | 0      | 0             |        | 0              |        | 44     |        |

**02 - Increase first year retention rate of first-time full-time freshman by 1.75%**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percentage | 75            | 69     | 0              | 0      | 0             |        | 0              |        | 75     |        |

**03 - Maintain the 6 year graduation rate for Pell-eligible first time full time freshman by 2.5% annually.**

| Goal | Unit    | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |         | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | Percent | 39            | 44     | 0              | 0      | 0             |        | 0              |        | 0      |        |

**04 -**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   |      | 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 |
| 05   | Patient Days | 28,450        | 40,857 | 28,450         | 39,733 | 28,450        |        | 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             |        | 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             |        | 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.

| Goal | Unit                       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Survey Responses | 46,750        | 23,767 | 0              | 0      | 5,500         |        | 2,750          |        | 55,000 |        |

**02 - To Increase by an additional 50 international students per year.**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Additional International Stude | 210           | 199    | 0              | 0      | 60            |        | 30             |        | 300    |        |

**03 - To Increase grant funding by at least \$3,700,000 per year.**

| Goal | Unit                      | First Quarter |           | Second Quarter |           | Third Quarter |        | Fourth Quarter |        | Annual     |        |
|------|---------------------------|---------------|-----------|----------------|-----------|---------------|--------|----------------|--------|------------|--------|
|      |                           | Target        | Actual    | Target         | Actual    | Target        | Actual | Target         | Actual | Target     | Actual |
| 03   | Grant Revenues in Dollars | 12,150,000    | 4,426,779 | 12,150,000     | 7,330,755 | 12,150,000    |        | 12,150,000     |        | 48,600,000 |        |

**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.**

| Goal | Unit                         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | # of New Ala Online Students | 550           | 396    | 0              | 0      | 330           |        | 220            |        | 1,100  |        |

**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.**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Deaf & Blind Childre | 6,500         | 7,122  | 6,500          | 7,042  | 6,500         |        | 6,500          |        | 26,000 |        |



**02 - AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.**

| Goal | Unit                          | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                               | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Staff Participating | 400           | 315    | 400            | 467    | 400           |        | 400            |        | 1,600  |        |

**03 - Expand use of assistive technology in classroom and work training settings**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number of Students & Clients R | 400           | 483    | 400            | 392    | 400           |        | 400            |        | 1,600  |        |

**05 - AIDB will expand its outreach services to deaf and blind students served in public schools.**

| Goal | Unit                        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 05   | # of Public School Students | 600           | 576    | 600            | 672    | 600           |        | 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**

| Goal | Unit                         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                              | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | \$ Amt. Per Acre (Less Than) | 4.32          | 0.06   | 4.32           | 0.33   | 4.32          |        | 4.32           |        | 4.32   |        |

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

Mission: To provide protection for all users of real property appraisal and appraisal management services through the licensing and regulation in accordance with state and federal law of persons who perform these services in Alabama. (Ala. Code Sec. 34-27A-1 to 63)(Gov. Priority #1 and #5).

Vision: To improve the quality of education courses and instructors to better educate our licensees. Accomplishing this will lead to a decrease in complaints filed.

**Annual Goals**

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

**01 - To increase the number of renewal transactions electronically.**

| Goal | Unit                | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                     | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percent of Renewals | 0             | 0      | 0              | 0      | 0             |        | 85             |        | 85     |        |

**02 - To complete 95% of appraiser complaint investigations within 90 days of assignment**

| Goal | Unit             | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                  | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percent of Cases | 95            | 86     | 95             | 80     | 95            |        | 95             |        | 95     |        |

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

**Department: 529 - Forever Wild Land Trust**

Mission: To identify, acquire, manage, protect and improve the vitality and quality of natural lands and waters that are of environmental and/or recreational significance.

Vision: To maintain Alabama's public land trust program for the acquisition and management of unique, biologically diverse lands for public access and recreation.

**Annual Goals**

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

**01 - To acquire 7,500 acres**

| Goal | Unit            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Acres | 1,875         | 945    | 1,875          | 729    | 1,875         |        | 1,875          |        | 7,500  |        |

**02 - To enter 30,000 biological records**

| Goal | Unit              | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|--------|--------|
|      |                   | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number of Records | 7,500         | 101,580 | 7,500          | 871,382 | 7,500         |        | 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 availability of other data sources.                            |
| 02                    | Q2 - The entering of biological records fluctuates during the year due to field work and availability 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.**

| Goal | Unit     | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|----------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
|      |          | 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**

| Goal | Unit                         | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
|      |                              | 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**

| Goal | Unit            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Loans | 0             | 7      | 0              | 1      | 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**

| Goal | Unit     | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|----------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|---------|--------|
|      |          | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target  | Actual |
| 01   | Payments | 182,792       | 182,792 | 182,791        | 182,791 | 182,792       |        | 182,791        |        | 731,166 |        |

**02 - Correctly approving payment of Scholarships and Loans**

| Goal | Unit                         | First Quarter |         | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual  |        |
|------|------------------------------|---------------|---------|----------------|---------|---------------|--------|----------------|--------|---------|--------|
|      |                              | Target        | Actual  | Target         | Actual  | Target        | Actual | Target         | Actual | Target  | Actual |
| 02   | Funding Loans & Scholarships | 182,792       | 182,792 | 182,791        | 182,791 | 182,792       |        | 182,791        |        | 731,166 |        |

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**Department: 561 - Women's Commission**

Mission: The purpose of the Commission, as provided in 41-9-413, Code of Alabama 1975, is to improve and advance the lives of women in the State of Alabama.

Vision: The Commission may study, make recommendations, educate, and promote constructive action on issues related to women which should include, but 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**

| Goal | Unit               | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                    | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Meetings | 1             | 1      | 1              | 1      | 1             |        | 1              |        | 4      |        |

**02 - Have 1 successful fundraiser per year**

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

**03 -**

|      |        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| Goal | Unit   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
|      | Number | 0             | 0      | 0              |        | 0             |        | 0              |        | 0      |        |

**04 -**

|      |        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| Goal | Unit   | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
|      | Number | 0             | 0      | 0              |        | 0             |        | 0              |        | 0      |        |

**Department: 563 - Music Hall Of Fame**

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

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

**Annual Goals**

|    |  |
|----|--|
| 01 | To increase admissions to the Alabama Music Hall of Fame |
|----|--|

**01 - Number of fund raisers held each quarter**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | number | 2             | 0      | 2              | 1      | 2             |        | 2              |        | 8      |        |

**02 - To promote the AMHOF and increase admissions with advertising and positive word of mouth marketing**

| Goal | Unit        | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |             | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | number each | 6,000         | 1,602  | 6,500          | 1,441  | 7,000         |        | 7,500          |        | 27,000 |        |

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## 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

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Each | 45            |        | 47             | 42     | 47            |        | 47             |        | 47     |        |

### 02 - Teacher enrollment in our programs

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Each | 25            |        | 0              | 51     | 50            |        | 35             |        | 110    |        |

**03 - Overnight K-12 students**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Each | 500           |        | 500            | 984    | 1,000         |        | 700            |        | 2,700  |        |

**04 - Day K-12 Students & Estuarium visitors**

| Goal | Unit | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |      | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Each | 20,000        |        | 20,000         | 22,853 | 40,000        |        | 15,000         |        | 95,000 |        |

**05 - Extramural Grant funding**

| Goal | Unit    | First Quarter |        | Second Quarter |         | Third Quarter |        | Fourth Quarter |        | Annual     |        |
|------|---------|---------------|--------|----------------|---------|---------------|--------|----------------|--------|------------|--------|
|      |         | Target        | Actual | Target         | Actual  | Target        | Actual | Target         | Actual | Target     | Actual |
| 01   | Dollars | 2,000,000     |        | 3,500,000      | 183,594 | 3,000,000     |        | 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.**

| Goal | Unit      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Headcount | 2,822         | 2,895  | 2,738          | 2,828  | 1,873         |        | 2,843          |        | 10,276 |        |

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%        |
| 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

| Goal | Unit                      | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|---------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                           | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 04   | # of training conferences | 0             | 1      | 1              |        | 1             |        | 1              |        | 3      |        |

**06 - Increase Regional courses by 2%**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Percentage | 0.5           | 2      | 0.5            |        | 0.5           |        | 0.5            |        | 2      |        |

**07 -**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
|      | Number | 0             |        | 0              |        | 0             |        | 0              |        | 0      |        |

**08 - Increase number of Certification courses delivered by 2%**

| Goal | Unit       | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |            | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Percentage | 1             | -14    | 1              |        | 1             |        | 1              |        | 2      |        |

| Performance Objective | Justification  |
|-----------------------|--|
| 05                    | Plan to hold at least three conferences for fire and emergency services annually |

|    |   |
|----|---|
| 06 | We seek to increase training in the field by at least 2% annually. (Statewide)                |
| 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.**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | % of Applications Meeting Objc | 100           | 100    | 100            | 100    | 100           |        | 100            |        | 100    |        |

**02 - Number of new licenses and/or facilities identified.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number | 10            | 6      | 20             | 5      | 10            |        | 10             |        | 50     |        |

**03 - Active licenses meeting continuing education requirements.**

| Goal | Unit                           | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------------------------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                                | 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.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 25            | 25     | 25             | 25     | 25            |        | 25             |        | 25     |        |



**05 - Number of Complaints, Violations and/or Fines/Penalties.**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 02   | Number | 2             | 0      | 30             | 0      | 5             |        | 3              |        | 40     |        |

**06 - Number of license renewals completed electronically each quarter**

| Goal | Unit   | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|--------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |        | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 03   | Number | 150           | 175    | 100            | 100    | 0             |        | 0              |        | 250    |        |

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

| Goal | Unit            | First Quarter |        | Second Quarter |        | Third Quarter |        | Fourth Quarter |        | Annual |        |
|------|-----------------|---------------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
|      |                 | Target        | Actual | Target         | Actual | Target        | Actual | Target         | Actual | Target | Actual |
| 01   | Number of Shows | 1             | 46     | 1              | 94     | 1             |        | 1              |        | 4      |        |