

**4th QUARTER PERFORMANCE REPORTS**

**FY 2023**

**STATE AND NON-STATE AGENCIES**

**Department of Finance  
Executive Budget Office**

## Department: 001 - Agriculture & Industries

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

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

### Annual Goals

01	Shipping Point-Peanuts fruits vegetables & tree nut inspections
02	Shipping Point-Grain Inspection
03	Shipping Point-Aflatoxin analyses
04	Shipping Point Commercial Market Inspections
05	Shipping Point Commercial Market Inspections
06	Weights & Measures- Weights & test measures calibrated
07	Weights & Measures- Scales & Measuring devices inspected
08	Weights & Measures- Pumps and Meters Inspected
09	Weights & Measures- Petroleum Products Tested
10	Weights & Measures- Device registrations issued
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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	165,775	145,850	198,542	1,296,199	1,320,925

**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	445	104	102	1,222	2,109

**03 - Shipping Pt Aflatoxin analyses**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Tests	600	786	805	809	795	886	905	747	3,105	3,228

**04 - Shipping Pt Commercial Market Inspections**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Inspections	60	30	50	39	70	36	70	32	250	137

**05 - Weights & Measures-Weights & test measures calibrated**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number Calibrated	1,250	948	1,250	1,925	1,250	1,745	1,250	483	5,000	5,101

**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	6,142	3,200	7,580	12,800	21,993

**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	212,620	10,000	536,087	40,000	3,140,687

**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	24,994	20,000	16,685	80,000	102,041

**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	1,742	1,250	2,557	5,000	9,886

**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	245	800	2,264	3,200	4,066

**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	473	250	205	1,000	1,134



**12 - Weights & Measures- Brand Registrations Issued**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Number of Registrations	575	1,022	575	714	575	138	575	1,684	2,300	3,558

**13 - Weights & Measures-Weighmasters certificates issued**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	Number of Certificates Issued	875	832	875	1,003	875	1,073	875	1,405	3,500	4,313

**14 - Food Safety Inspections**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
14	Number of Inspections	1,600	887	1,800	1,460	1,000	1,342	1,000	1,541	5,400	5,230

**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	800	1,075	990	4,250	3,210

**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	321	3,000	587	4,055	1,473

**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	819	1,092	1,206	4,176	3,248

**18 - Food and Drug Lab AL Seafood Testing**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
18	Number Tested	0	0	0	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**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
20	Number Head	150,000	147,436	150,000	118,664	150,000	154,059	150,000	160,979	600,000	581,138

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
21	Tons	5,000	960	5,000	3,589	5,000	3,248	5,000	4,868	20,000	12,665

**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	1,639	1,000	1,173	4,000	4,423

**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	222	120	415	480	1,104

**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	296	30	35	120	582

**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	163	160	140	640	581

**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	31	160	118	210	173

**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	278	700	555	3,000	2,131

**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	76	100	81	400	329

**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	2,489	1,000	568	17,000	16,104

**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	1,029,973	685,000	710,161	6,545,000	5,537,640

**31 - Agriculture Compliance Seed Samples Collected**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
31	Number Samples	700	282	700	1,016	900	278	700	555	3,000	2,131

**32 - Agriculture Compliance Feed Samples Collected**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
32	Number Samples	400	475	500	329	500	343	400	347	1,800	1,494

**33 - Agriculture Compliance Fertilizer Samples Collected**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
33	Number Samples	30	26	100	25	200	242	30	88	360	381

**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	5	2	20	32

**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	78	20	216	1,920	1,508

**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	3,466	5,000	2,957	20,000	15,338



**37 - Pesticide Management Programs**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
37	Number of Activities	3,900	3,969	5,500	6,159	3,600	3,698	4,000	4,102	17,000	17,928

**38 - Pesticide Management Administrative Activities**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
38	Number of Activities	330	347	330	384	330	404	330	397	1,320	1,532

**39 - Perform lab analyses of feed samples.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
41	Number Inspected	500	460	600	323	500	341	600	335	2,200	1,459

**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	239	100	85	400	369

**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	5	6	2	24	32

**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	710	925	618	3,625	3,692

#### 44 - Plant Quarantine Programs

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
46	Number Activities	40	32	40	18	40	42	40	965	160	1,057

#### 45 - Plant Certification Programs

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
45	Number Activities	800	588	600	223	600	176	800	937	2,800	1,924

#### 46 - Apiary Protection Programs

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
46	Number of Activities	1,200	800	1,200	263	1,200	129	1,200	520	4,800	1,712

**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	78	19	81	76	315

**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	8,951	7,000	7,436	28,000	30,302

**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	15,875	18,312	13,889	73,248	63,283

**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	81,461	20,000	79,802	80,000	337,017

**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	85	111	93	444	370

**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	299	700	386	2,800	3,887

**56 - Elba Diagnostic Lab Number of Cases**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
56	Number of Cases	875	819	950	496	825	328	850	395	3,500	2,038

**57 - Elba Diagnostic Lab Necropsies**

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

**58 - Increase Number of farmers markets**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
58	Number of New Markets	0	0	0	3	2	8	2	0	4	11

**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	680	400	521	1,800	2,004

**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	340	100	425	800	965

**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	91,457	598,000	480,890	1,320,500	1,063,013

**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	17	5	59	20	110

**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	14	15	40	85	119



**65 - Seniors served**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
65	number of seniors	0	0	43,000	43,500	12,000	14,682	0	57,263	55,000	115,445

**66 - Pounds of Produce provided through LFPA**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		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	414,857	650,000	2,881,605	1,600,000	4,897,616

**67 - # Farmers providing LFPA food**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
67	# of Farmers	10	46	5	47	6	25	16	61	37	179

**68 - Families served with LFPA**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
68	Families served	13,311	403,726	13,311	14,123	13,312	13,321	13,311	800,000	53,245	1,231,170

**69 - Pounds of Produce provided through LFS**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
69	Pounds of Prod.	244,500	69,345	244,500	189,658	244,500	193,567	244,500	688,005	978,000	1,140,575

**70 - # Farmers providing LFS food**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
70	# of Farmers	4	6	5	12	4	12	0	21	13	51

**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	167,147	94,000	479,717	376,000	809,189

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

The budget allowed us to continue our Sweet Grown Alabama Branding program and our program for Alabama grown fruits and vegetables for school feeding programs.

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

Flat or greater General Fund appropriations would enable us to continue to fulfill our constitutional mandates. Our department would also like to expand our branding and school lunch incentive programs and start even more programs to promote and support agricultural interests in our state.

**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	291,669	252,636	264,558	992,095	0

**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	66	109	40	406	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Policy and procedure changes have not affected our agency's ability to meet its goals and objectives
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	n/a

**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	7	8	6	28	25

**02 - Maintain fund balance**

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

**03 - To address consumer complaints within 30 days**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Response Time (Days)	30	22	30	21	30	26	30	26	30	24

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

## 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	244,473	162,500	543,369	650,000	1,149,046



**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	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	146	117	117	108	122

**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	1,610,037	750,000	1,182,458	3,175,000	4,117,646

**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	406,649	265,000	331,960	1,030,000	1,309,223

**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	6.36	9	5.6	9	5.6

**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	0	258	60,000	70,737

**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	1,145,494	1,000	0	2,501,000	5,380,227

**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	1,171	800	1,028	4,500	4,444

**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	360,343	351,500	369,727	351,500	369,727

**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	171	166	171	648	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	47	50	52	50	53

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

The Governor's Office and Legislature have been very supportive of the work of the Department of Conservation and Natural Resources in FY 23 both fiscally and in policy decisions.

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

AL State Parks implemented a new reservations system for all park campgrounds, cabins and lodges in FY23. The voters passed an \$85 million bond for Alabama State Park Improvements in FY22. Those funds were received and multiple projects are underway. No legislation is anticipated for FY23.

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.

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Quarterly Performance Report  
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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)
11	Q3 - The production of fish was higher than normal.
12	Q2 - There was a decrease in the number of arrests due to the retirement of several experienced officers and multiple field officer vacancies.
12	Q3 - 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 and
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.
15	Q3 - Decrease in % of officer patrol hours due to attendance at FLETC Marine Law Enforcement Training and also 2 officers at police academy.

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.
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**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	186,883,286	238,817,088	237,874,198	238,817,088	0

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

**Department: 006 - Administrative Office Of Court**

Mission: To provide equal access for the citizens of Alabama to settle disputes, civil or criminal and promote justice, in a fair and impartial manner while perserving the rights of all litigants.

Vision: To provide equal access to the justice system and maintain public confidence in the courts by deciding cases with intergrity, professional competence, and in a timely manner.

**Annual Goals**

01	To resolve cases in the circuit and district courts in an impartial efficient and timely manner.
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**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	43,972	55,000	44,573	220,000	0

**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	46,228	55,000	44,867	220,000	0

**03 - District 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	165,000	149,201	165,000	172,314	165,000	177,450	165,000	170,739	660,000	0

**04 - District 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	165,000	159,947	165,000	168,644	165,000	170,701	165,000	174,653	660,000	0

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



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	35	30	30	120	129

**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	21	23	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	161	160	160	640	649

**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	54	53	53	213	216

**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	0	0	5	0

**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	27	25	25	100	110

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





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**Quarterly Performance Report**

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**Fiscal Year 2023**

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

**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	47	90	47	90	47

**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	126,062	250,000	43,469	1,000,000	984,769

**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	956	600	1,389	2,400	4,302



**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	414	600	444	2,400	1,695

**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	

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>As a result of these policy decisions and budget determinations, we were able to purchase 17 new bull dozers and trucks to replace old, dangerous equipment and vehicles. These purchases will keep our employees safer while they perform their duties, which are inherently dangerous.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>The AFC continues to make mods and improvements to our time and accomplishment system to maximize efficiency among our employees to help us better serve the state's forest landowners. We have also taken a close look at our DORM coverage to ensure that we have adequate coverage of fixed assets.</p>

**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	9,105	7,850	0	0	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	13,035	8,000	0	0	0

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Budget determinations made allowed the Department of Finance to operate efficiently and effectively. There were several capital improvement projects that could not be funded; however, Finance was still able to meet most of the desired accomplishments.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>Act 2023-500, changes how prior year payments are processed, allowing vendors to receive their payment in a timelier manner thus enhancing our vendor relationships. Accounting positions were reclassified to higher pay grades, allowing a better competitive edge in employee retention &amp; recruitment.</p>

**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	3	0	1	14	17
01	Number of Newborns Screened	0	14,508	0	14,240	0	13,554	0	14,617	58,000	56,919

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	During the fiscal year, the Alabama Department of Public Health had a balanced budget.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	With additional funding from the federal government due to COVID-19, close management of resources has become even more critical. To that end, the Department improved utilization of our FACT system, which is an enhanced general ledger reporting system.

**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	0	72	95	0

**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	0	6	5	0

**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	0	6	6	0

**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	0	1	6	0

**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	0	13	0	15	0	15	0	41.7	30	0

**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	0	44	0	45	0	45	0	11.9	10	0



**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	0	100	100	0

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

## 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	19.3	0	22	2.5	0.2

**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	48	0	51	40	1

**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	41	0	35	93	0

**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	99	0	100	90	1

**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	311	250	121	1,000	0

**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	76.63	68.7	77.6	68.7	60.65

**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	68	75	79	300	268

**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	154	175	147	700	578

**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	216,283	200,000	217,350	800,000	845,147

**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.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% EER	64.5	74.17	64.5	60.24	64.5	74.17	64.5	74.17	64.5	70.69

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
11	Percentage of Updates Made	75	68	75	70	85	70	100	75	100	75

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

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

**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	278	175	399	700	1,399

**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	5	0	20	29

**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	24	10	11	40	61

**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	15	50	19	200	64

**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	98	100	99	100	99



**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	100	100	100

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
18	Percentage Completion of All R	100	100	100	100	0	100	100	100	100	0

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

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

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

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% EER	4,771	6,332	4,771	5,566	4,771	6,628	4,771	7,019	4,771	6,386

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**State of Alabama**

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**Report Date: 11/1/23**

**Quarterly Performance Report**

**Report Time: 12:30:00 PM**

**Fiscal Year 2023**

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



**03 - Revitalize AL NG facilities**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number Facilities Revitalized	1	2	1	2	1	2	1	5	4	11

**04 - Enlist new personnel into the AL ARNG**

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

**05 - Maintain authorized troop strength**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% of Authorized Troop Strength	98	98	98	98	98	98	98	98	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	70	90	75	90	74

**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	70	90	90	90	79

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	1
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	1

## 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
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### 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	-8.88	-0.5	-8.08	-2	-15.38

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	N/A
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Continued to reduce the number of foster children waiting to be adopted.



## 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.



**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	21	30	45	100	110

**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	6	12	22	20	38

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

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

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

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

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

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

**09 - Receive, review, and process all applications to register authority and receive registration numbers, responding to at least 96% of applications within 5 business days.**

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

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

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

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

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

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

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

**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	0	3	0	12	0

**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	100	90	100	90	100

**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	100	90	100	90	100

**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	100	90	100	90	100

**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	2.5	0	10	5

**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	4	2	3	8	14

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>As a result of mandatory quarterly transfers to the General Fund dictated by the Legislature in the annual appropriation bills, the Commission has to monitor cash flow and restrict expenditures accordingly to ensure funds are available for transfer, regardless of the impact on normal operations.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>The Commission continually looks to improve efficiency and reduce costs. Enhancements are constantly analyzed regarding the agency's electronic filing system and records database, including cost/benefit analysis of a newer, faster, more efficient system if/when cash flows and funds allow.</p>



**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.
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**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	3,019	3,500	138	14,000	3,625

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Act 2023-500 will make it easier to process outstanding invoices for prior year expenditures in a more timely manner.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Revenue has worked to streamline the number of documents processed to help reduce costs. Our agency has also incorporated the use of the Up Docs for more of our accounts payable processes. This has helped reduce time needed to key documents.

Performance Objective	Justification
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Report Date: 11/1/23

Quarterly Performance Report

Report Time: 12:30:00 PM

Fiscal Year 2023

01

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

**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	100	80	100	80	100

**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	1,411	2,000	1,368	8,000	3,082

**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	20	20	100	20

**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	57	58	56	232	58

**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	0	60	58	60

**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	7	20	2	100	16

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The support of the DYS budget by the Governor and the Legislature has allowed the Department to provide services in the community to court involved youth and their families. These programs are now located in 66 counties and provide the court system with alternatives to state commitment.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>DYS continues to restructure the community provider residential placement contracts to provide stability of services through the fluctuating census of committed youth and employment challenges faced by community providers.</p>

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	96	0	12	600	0

**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	6,860	5,000	2,668	20,000	0

**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	13	13	52	0

**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	362	275	374	1,150	0

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Appropriations made for FY24 are allowing our agency to prepare for increased operating costs at the State Records Center as we enter a new lease for the facility. They are also making it possible for us to outsource collections conservation and digitization work for which we do not have internal ca</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>We developed new policies guiding the use of agency vehicles, rental cars, and personal vehicles. We also developed new calendar tools for reporting staff travel in advance and will continue to refine those processes. State negotiations with a rental car vendor to provide a services in the Capitol C</p>



## 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.
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### 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	204.8	223	200	116	248.1	674	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Increases in appropriations have enabled the department to hire additional employees to perform audits and examinations to improve our ability to meet audit hour targets.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The department has procured new technology to improve efficiency of audit procedures and workflow. The department for sees continuing to leverage new technologies to help meet targeted goals.

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	87	95	86	95	92

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	11	15	14	60	48

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

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

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

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

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

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



How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The increase in budget appropriation in FY23 has been a great help in accomplishing our goals.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Our agency continues to implement RFID property tags which aids in our audit process.

**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.
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**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	Claims not settled by consent or settlement agreement to be heard quarterly to avoid delays.

**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	5	4	0	18	5

**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	8	0	11	6	32

**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	17	67	25	67	48

**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	19	15	19	15	19

**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	508	743	472	743	472

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

The budget has met our needs.



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

We continue to streamline our internal processes and explore technology solutions.

Department: 032 - Oil & Gas Board

Mission: To promote conservation and prevent waste of Alabama's oil and gas resources while ensuring the protection of the State's groundwater and environment.

Vision: To guide the orderly development of Alabama's hydrocarbon resources to the benefit of Alabama and it's citizens while contributing to the energy independence.

Annual Goals

01	To effectively provide technical (engineering and geological) and legal expertise and support to the Oil and Gas Board in order to promote conservation of state oil and gas resources and to provide for regulation and compliance of the oil and gas industry
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**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	0	0	450	416

**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	0	0	150	309

**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	100	80	100	80	100

**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	100	90	100	90	100

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The 2022-2023 budget allowed us to generally maintain the status quo for the year. Like all agencies, we are, however, faced with the continually increasing costs of doing business associated with salaries, benefits, equipment, maintenance, etc.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>We continuously strive to be as efficient as we can be within available funding and resources. Identifying and hiring staff with appropriate backgrounds and expertise for the highly technical work the agency performs is always challenging. We will continue to work toward hiring appropriate staff.</p>

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	253	290	250	1,180	959

**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	254	300	281	290	254	1,205	1,047

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The Court of Civil Appeals was able to fulfill its constitutional duties.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	We have continued to perfect our new case management system making way for greater improvements in the future.

**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	225	375	261	1,500	968

**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	232	375	243	1,500	1,008

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State of Alabama

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Report Date: 11/1/23

Quarterly Performance Report

Report Time: 12:30:00 PM

Fiscal Year 2023

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	There were no policy decisions or budget determinations made by the governor or legislature that affected the agency's accomplishments or services.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The Court does not anticipate any administrative improvements in the current or future fiscal years.





**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	0	1	1	4	2

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The 2022-2023 budget for GSA allowed us to continue to strategically enhance critically important work in water assessment, as well as initiatives in fossil fuel energy resources, non-fuel minerals, geologic hazards, and other areas.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>We work hard to be as efficient as we can be within available funding and resources. Identifying and hiring staff with appropriate backgrounds and expertise for the highly technical work the agency does is always challenging. We will continue to work toward hiring appropriate staff.</p>

**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.
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**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	13	14	16	53	53

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Agency was able to meet desired accomplishments and services and no policy decisions and budget determinations made by the Governor and legislature had any impact on the agency.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	No administrative improvements were made by the agency in the current fiscal year. For future years, we will continue to evaluate our statutory provisions in Title 5, Chapter 17 to ensure state chartered credit unions are operating in a safe and efficient fiscally responsible manner.

Performance Objective	Justification
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01	11 exams expected with an effective date of 12312022
01	Exams with a 2nd qrt eff date of 12-31-2022
01	Number of credit union exam up to 18 month exam cycle per statute
01	Pending exam completions wtih eff date 6-30-23
01	Statute allows for 18 month exam cycle

**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 Proneed 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	97	100	97	100	97

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Cases Resolved In 60 Days	90	114	90	116	90	116	90	114	90	115

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Rates/ Forms Reviewed w/ in	99	93	99	92	99	94	99	94	99	93

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

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

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

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

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

Both the Governor's office and the Legislature continued to recognize this agency's needs in the fiscal year 2022-23 by approving the budget requests for this agency.

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

The Department of Insurance continued to make administrative and technological improvements in the 2022-23 fiscal year. All license types are issued electronically and have an on-line renewal process. Almost all filings can be made electronically with electronic collection of any required fees.

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
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01 - Reduce offender to officer ratio to 90:1

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# offenders/ #caseload officers	98	75	95	71	93	71	90	60	90	70



**03 - Increase number of training hours received per officer**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of hours per officer	8	1	8	1	8	3	8	16	32	33

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

N/A

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

N/A



**02 - Applications for examinations received**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	16,000	13,982	16,000	17,541	16,000	18,963	16,000	18,910	64,000	69,396

**03 - Applicants tested**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	1,000	620	1,000	927	1,000	687	1,000	568	4,000	2,802

**04 - Eligible registers established/updated**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	525	683	525	863	525	881	525	885	2,100	3,312

**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	7,940	3,500	7,515	14,000	27,487

**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	13	2	4	8	27

**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	2	2	8	5

**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	10	3	2	12	33

**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	55	2	42	8	115

**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	44,956	25,000	60,518	100,000	185,191

**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	1,523	1,200	1,614	4,800	5,937

**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	5,335	5,000	5,335	20,000	21,140

**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	5	14	11	61	25

**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	2	15	4	58	13

**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	34	20	38	80	134

**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	1,601	1,200	1,647	4,800	5,724

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

Implemented COLA for state employees. Passed legislation to increase the amount of exempt positions for state agencies. Amended Rules of the SPD Board to allow the transfer of sick leave in escrow from non-merit agencies into the merit system. Changed rules to assist agencies with compression in pay

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

Continued to work with LinkedIn for recruitment services and hired a full-time recruiter. Increased Special merit raise and special merit bonus incentives. Created the Financial Specialist series. Simplifying the application process for potential employees.



**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	1,010	500	952	2,000	3,981

**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	100	90	100	90	100

**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	5,928	6,500	6,309	6,500	5,949

**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	4,617	2,500	5,304	10,000	18,618

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	0	0	0	0	0	0	0	0	1	15

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of work tickets	100	145	100	156	100	180	100	184	400	665

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

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

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**Department: 046 - Secretary Of State**

Mission: The mission of the Office of the Secretary of State is to perform the legal duties of coordinating elections; and processing and maintaining various filings and official documents and records.

Vision: The vision of the Secretary of State is to perform the duties of the office in compliance with laws and regulations while serving the public with courtesy and efficiency.

**Annual Goals**

01	To comply with federal and state legal requirements governing the elections process; to provide information to officials candidates and citizens including the Poll Worker's Guide Candidate Filing Guide and Voter's Guide; to process Campaign Finance Report
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**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	818,122	928,428	738,775	3,328,428	3,118,714

**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	291,968	400,000	238,453	1,500,000	1,078,309

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

N/A

Department: 047 - Supreme Court

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

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

Annual Goals

01	Maintain 90% of the cases decided within 365 days
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**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	224	240	211	960	906

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The appropriation recommended by the Governor and provided by the Legislature allowed the Court to meet its constitutional duties.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The Supreme Court is in the final stages of implementation of the case management system and in the final stages of the elevator system upgrade in the Heflin-Torbert Judicial Building. The Court is considering several other projects for the Heflin-Torbert Judicial Building.

**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	79	45	69	35	80

**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	100	45	100	45	100

**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	1,906	2,300	1,817	2,300	2,141

**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	43	75	50	75	54



**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	10,019	5,550	6,412	22,200	31,344

**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	378	525	281	525	361

**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	1,760	1,150	1,438	4,600	5,116

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% of Malfunctions Corrected	100	100	100	100	100	100	100	100	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	97	75	98	75	98

**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	584	200	589	238	646

**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	149	200	124	200	97

**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	10,275	4,500	10,320	18,000	33,584

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	# of Homicide Assault cases	160	250	160	258	160	270	160	344	640	1,122

**15 - Prevent cost per case Increase in Firearms.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Cost per Case	1,000	1,295	1,000	1,128	1,000	1,119	1,000	697	1,000	1,060

**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	1,238	1,000	1,194	1,000	1,194

**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	34	35	34	35	34

**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	162	175	169	175	161

**19 - Prevent cost per case Increase in DNA.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Cost per Case	1,650	1,756	1,650	1,699	1,650	1,611	1,650	1,473	1,650	1,635

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number of New Methods Develope	1	4	2	4	1	10	2	6	6	24

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>In FY2023, ADFS continued to experience an increase in statewide requests for forensic services from over 450 law enforcement agencies served by ADFS, as well as approximately 400 municipal, district, and circuit courts throughout Alabama. As the only internationally accredited provider of service.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>In FY2023, ADFS continued our efforts to further streamline our analytical laboratory processes and the efficient delivery of our forensic test results to the Justice system. ADFS focuses our improvement efforts in a three pronged strategic approach to improving our services - increasing staff. cdoc</p>

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Department: 049 - Treasurer

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

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

Annual Goals

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

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	115,925	100,000	153,379	400,000	1,418,784



**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	0	0	90,000	74,447

**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	940	1,250	1,003	5,000	3,828

**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	407,578	500,000	254,618	2,000,000	1,187,224

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Passage of SB 278 created the Distressed Institutions of Higher Education Revolving Loan Program to be administered by the State Treasurer.. The agency will have expanded opportunities to market Alabama ABLE. More Information at department if needed.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Implemented enhancements to the Treasury Unclaimed Property database management system to allow for the fast-tracking of eligible claims, increasing efficiency of the process and decreasing the potential for payment of fraudulent claims.Limited to 300 Characters.

Performance Objective	Justification
01	Quarterly
02	Annual
03	Quarterly
04	Quarterly

**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	7,507	6,500	8,113	25,000	26,345

**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	282	400	310	1,500	1,131

**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	804	600	883	1,650	2,197

**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	238	400	350	950	884

**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	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	229	200	269	760	1,012

**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	690	634	691	2,536	2,741

**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	92	85	93	340	369

**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	72	70	66	280	303

**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	97	100	102	400	505

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

The policy decisions and budget determinations made by the governor and legislature in the current fiscal year have not affected the Alabama Department of Veterans Affairs desired accomplishments and services.

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

The Alabama Department of Veterans Affairs converted an antiquated manual paper-based application process to an electronic web-based application system for our G.I. Dependent Scholarship program.

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	55,112	50,000	51,492	200,000	225,796



**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	7	2	5	8	23

**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	2,095	10	63	40	89,364

**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	28	2	9	12	662

**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	37	10	24	40	221

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Has provided needed support to further agency mission.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Additional operational and programming support, made possible by state and federal funding, has assisted the agency with staffing and training and outreach assistance to reach more citizens and provide other support as needed.

## 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.
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### 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	200,986	147,196	171,211	639,982	744,394

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The DAs are appreciative for the efforts by the Governor and the Legislature. However, DAs still must self-fund up to 75% of their own budgets with many lacking the ingredients to provide critical funding for the services expected and demanded by the public.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	We are hopeful to build an innovative hiring and onboarding program to create career prosecutors and be competitive in our hiring and retention efforts. This will help reduce backlogs and improve services. We will continue to support our VSO, DV, Juvenile crime, cold case and traffic safety programs

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	1,591	1,400	1,393	5,600	6,808

**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	7,235	6,000	6,585	24,000	25,750

**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	31	30	30	120	100

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Continued Merit Raises as well as COLA during this Fiscal Year has helped to keep employees active in their duties and also the receipt of more grants outside the norm has helped us be able to provide more services.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>The continual development of e-government services has improved efficiencies and has also aided in providing more accurate data in a more timely manner to the EPA</p>

**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 the current Fiscal Year.
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 in current Fiscal Year.

**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	1,061,571	1,300,000	1,244,768	5,200,000	4,924,131

**02 - Increase the number of homebound meals served to 2.3 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 Homebound Meals Serv	800,000	974,606	800,000	872,575	800,000	712,454	800,000	817,020	3,200,000	3,376,655

**03 - Fill 9,105 slots for E&D Waiver 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 Slots Filled	10,000	10,972	10,000	11,772	10,000	12,585	10,000	11,387	10,000	11,387

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		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	8,910	11,750	9,971	47,000	35,756

**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	15,310,032	6,250,000	17,251,325	25,000,000	60,023,631

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

Funding levels provided at Federal and State level have helped ensure seniors continued to receive meals during public health emergency which ended in May 2023.

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

Funding levels provided at Federal and State level helped ensure senior continued to receive meals during public health emergency. Future continued funding for the Elderly Nutrition Program meals and State Match for Medicaid Waiver programs will continue to be priorities



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.
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**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	79,051	82,000	81,179	328,000	81,179

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

**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%.
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**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	54	45	52	45	72

**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	9,015	8,354	11,762	47,973	39,153

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Policy decisions and budget determinations made by the Governor and Legislature for the 2023 fiscal year have been positive for the Alabama Medicaid Agency. Medicaid continues to focus on its mission of providing essential healthcare services to more than 1 million Alabama citizens
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Alabama Medicaid provides healthcare coverage for more than one million eligible citizens in Alabama, primarily children, maternity clients, disabled individuals, and nursing home residents.

Department: 063 - Manufactured Housing Comm

Mission: To protect the physical safety and financial interest of consumers of the manufactured home and building industry.

Vision: To be the most effective and efficient state agency in promoting safe and economical manufactured homes and buildings in the nation.

Annual Goals

01	To expedite the resolution of consumer complaints.
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**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	65	50	50	50	39

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	No effect has been noticed this year.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Online classes have become more available

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

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

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

**Annual Goals**

01	Process applications and data obtained from health care facilities, patients, and other sources and publish related information such that the Certificate of Need function is accomplished to fulfill the mission and vision of the agency.
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**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	10	12	9	48	35

**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	7	10	8	40	33

**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	12	16	4	64	36

**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	0	176	0	704	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Policy and Budget determinations have had a neutral effect on the Agency.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	As in prior years, the Agency continues to evaluation and revise administrative rules and procedures. During the time of crisis in the healthcare system due to the pandemic & afterwards. These changes have allowed the Agency to be flexible and this has been beneficial to State Facilities & Citizens.

**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	62	25	123	100	232

**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	5	6	22	24

**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	350	300	325	1,200	1,510



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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		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	7,155	20,000	15,485	80,000	52,286

**09 - Reduce highway related fatalities.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number of Highway Related Fata	185	151	250	141	300	138	265	143	1,000	573

**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	8	3	3	12	22

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Policy decisions made by the Governor and Legislature for FY 2022-2023 have allowed the department to meet many departmental objectives. Budget determinations have allowed us to meet matching requirements for Federal Grants.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>The department is also providing timely information through social media. It is a priority to provide knowledge of our grant programs and initiatives to help our citizens.</p>

Department: 067 - Judicial Inquiry Commission

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

Vision: Members of the judiciary will consistently observe high ethical standards, and the public will have confidence in the integrity and impartiality of the judiciary.

Annual Goals

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

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Due to the appropriation allotted for FY 23, the Commission was able to replace & update decades old office furniture. The legal staff was able to attend a critical out-of-state training unique to attorneys in agencies in other jurisdictions similar to the Commission.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	With the Commission's website implemented in the previous fiscal year, the staff updates the website in-house regularly that maintains efficiency in duties and further provides updated relevant information readily available to judges and the public.

**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	17,728	11,386	13,418	40,230	92,201

**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	6,187	3,229	5,476	12,916	23,642

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

The legislature appropriated an increase in the ETF budget which resulted in our Board of Directors awarding additional grants in more communities throughout Alabama.

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

Our agency utilizes retired state employees located in various geographic areas of the state to assist with the full time program staff in providing on-going training and technical assistance to the grantees. This reduces the overall administrative costs for the agency.

**Department: 074 - Crime Victims Compensation Commission**

The mission of the Alabama Crime Victims Compensation Commission is to provide financial compensation to eligible victims of violent crime, while always treating them with fairness, compassion and respect. The Commission works around the State advocating for victims rights. We strive to give victims and their families hope.

Vision: The Commission is committed to providing timely reimbursement to eligible victims for expenses incurred as a result of violent crime, to the extent allowed by law.

**Annual Goals**

01	Train law enforcement, and others who serve victims, about the services available through the Agency
02	Reduce backlogged claims-defined as dates prior to FY22
03	Increase claims processed per Specialist

**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	151	400	299	1,600	0

**02 - Provide training to law enforcement officials, victims service officers, victim advocacy organizations, medical institutions, and other officials who serves victims in the State of Alabama about the Crime Victims' Compensation Commission and its benefits**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Productivity	200	100	200	113	200	300	200	250	800	0

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Productivity	21	17	21	35	21	24	21	32	84	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	2,400,000 in GF budget to address backlogged claims in FY24.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Admin code updated to streamline processing. Application revised to remove unnecessary requests for info. Retired state employees hire  Future changes - Claims Management System updated and admin by OIT. All funds transferred to Treasury. Both will increase efficiency and result in savings

Performance Objective	Justification
01	Deleting for 2024

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Process Documents	400	1,724	500	640	600	915	500	230	0	3,509

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	Formal Meeting	3	26	3	3	2	8	2	2	0	39

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	Inquires Received	500	3,481	550	728	400	530	400	1,064	0	5,803

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The Agency continues to struggle with the funding. At the present time all employees are retired state employees who work parttime because there is not funding adequate to pay Agency necessities (office rent, telephones, insurance, OIT, Comptroller, State Personnel, to hire fulltime employees.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>The Agency continues to work with other State Agencies in order to receive reduced rates and continues to ask for budget increases to bring the AIAC up to full capacity with a minimum of 3 fulltime employees.</p>

Performance Objective	Justification
01	Calls, emails and visits with tribal officials.
01	Events with tribes and agencies
01	Meetings with tribal governments and or other state agencies
01	Meetings with Tribal Leaders to find out the needs and priorities of their communities.
01	Telecommunication meeting
02	All documents including scholarships and genealogical expertise
02	Correspondence, emails, texts Web hits
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.
02	The Agency continues to test the procedures for state recognition of tribes to make sure the integrity of the process holds to the original reasons for recog
09	Board Meetings, 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
09	Meeting with tribal governments and State Departments regrading economic development for tribal entities.
09	The Agency continues to meet with any resources available in order to assist tribes in becoming economically self sufficient

10	Answering questions regarding all aspects of Indian Country. Inquiries from other departments, as well as, Universities and other States and Federal inquiries
10	Correspondence, emails, Web hits, all pertaining to inquiries regarding Indians.
10	Emails, telephone calls and web searches.
10	The Agency interacts with the public at different tribal events as well as, questions, calls and inquiries from other agencies
10	Website as well as communications at PoW Wows and other meetings

**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.**

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	100	400	400

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	200	230	200	318	200	267	200	252	800	1,067

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The Governor's Office on Disability (GOOD) has been able to meet desired accomplishments and services made by the governor and legislature within the current policy decisions and budget determinations for FY 2024.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>GOOD has not seen the need to make any improvements, nor does GOOD see the need for future improvements; however, GOOD maintains the right to make suggestions for improvements in the future.</p>



**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	1	0	1	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	1	1	4	0

**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	70	75	75	75	0



**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	75	85	85	85	0

**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	85	85	0

**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	87	85	85	85	0

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The budget increase has allowed the department to add pre-k classrooms across the state, particularly in areas with the highest poverty. The budget increase has also allowed for the expansion of the Dolly Parton Imagination Library as well as summer learning opportunities.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>The agency is in the midst of a revision of the grants structure for the state pre-kindergarten program. For the past few years, state pre-k providers have provided feedback about the amounts of the funding as well as the methods in which funding is distributed.</p>

**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	75	10	117	40	333

**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**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	# of meetings	4	4	4	9	4	2	4	3	16	18

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	# of meetings	2	2	2	2	2	1	2	3	8	8

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Although we were already very responsive to Open Records Request, the Governor's executive order on public records helped our office form more streamlined processes to provide documents to the public
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The Office of the Lieutenant Governor created online forms for Open Records requests in lieu of emailed requests. This process expedites the response time for Open Records requests.

Performance Objective	Justification
01	Includes Media Posts

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

Mission: To effectively and efficiently administer industrial development programs for State Site Grants and the State Ceiling on Volume Cap (Alabama Code 41-10-20 through 41-10-43 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	0	3	3	0	6

**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	3	3	0	12

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>SIDA's budget was adequate to meet its desired accomplishments and services for this year. Since the passage of Act 2018-541, more business activity types have applied or Site Grants. As the economy continues to rebound from COVID there should be more applications submitted in the future.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>The Board approved a resolution to allow for an approval process for site grants from current fiscal year funds available through 9-30-23. The Board approved a resolution that allows for approval of volume cap requests over the \$20m limit as long as State Ceiling is available</p>

Department: 085 - Supreme Ct Law Library

Mission: To provide legal information, resources, and programs to assist the appellate and trial courts and the people of Alabama in carrying out the administration of justice.

Vision: To be the most efficient, effective, accurate, current and cost-effective state court legal information center in the nation.

Annual Goals

01	Number of users served
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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	18,887	12,500	11,138	50,000	0

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	936	2,500	1,529	10,000	0





<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>THE SUPREME COURT AND STATE LAW LIBRARY HAS BEEN GIVEN A BUDGET THAT CAN REACH THE PUBLIC AND PROVIDE TOOLS THAT HELP ATTORNEYS, JUDGES AND JUSTICES.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>THIS YEAR'S BUDGET HELPED US REINSTATE BOOKS THAT WE HAD TO DISCONTINUE BECAUSE OF BEING UNDERFUNDED. THIS WILL HELP OUR PATRONS BE ABLE TO GET A COMPLETE PICTURE OF THE LAWS THAT GOVERN OUR STATE.</p>

**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	36,809	37,000	40,653	37,000	40,653

**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	13,898	12,500	15,234	12,500	15,234

**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	1,741	1,600	1,752	1,600	1,752

**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	7,919	8,689	9,158	8,689	9,158

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

Copy of Rehabilitation Services answers have been submitted separately to the Executive Budget Office and to the Legislative Service Agency due to the character limit in Performance Budgeting.

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

Copy of Rehabilitation Services answers have been submitted separately to the Executive Budget Office and to the Legislative Service Agency due to the character limit in Performance Budgeting.

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.
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**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	0	99	99	99	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	ASA follows guidelines consistent with Governors polices
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Upgraded AREN Backbone

Performance Objective	Justification
01	3rd Quarter availability was 99%

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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	30	0	0	30	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	9,100,000	0	0	8,000,000	9,100,000

**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	3.5	0	0	3.8	3.5

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

Our budget allows us to recruit and retain faculty members who provide a high caliber of learning to our students. This prepares them to succeed in the classroom and on the ACT.

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

We are planning to start an outreach program to offer ACT preparation sessions to students throughout the State of Alabama. We will need funding for this program.

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

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	33	67	28

**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	24	48	90

**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	42	70	127

**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	83	100	194

**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	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	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	820	3,605	1,586

**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	409	1,337	738

**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	283	4,236	1,372

**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	1,825	3,704	3,971

**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	397	1,604	653

**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	235	325	501

**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	904	1,620	1,570

**14 - # of Patients provided renal monitoring**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	#	500	81	500	674	500		500	1,149	2,000	1,961

**15 - # of Patients receiving chronic transfusions**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	#	200	27	200	356	200		200	400	800	810

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

N/A

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

N/A

Performance Objective	Justification
01	3rd QTR Actual 26
02	3rd QTR Actual 29
03	3rd QTR Actual 34

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04	3rd QTR Actual 20
05	3rd QTR Actual 100
06	3rd QTR Actual 100
07	3rd QTR Actual 329
08	3rd QTR Actual 85
09	3rd QTR Actual 444
10	3rd QTR Actual 230
11	3rd QTR Actual 35
12	3rd QTR Actual 8
13	3rd QTR Actual 126
14	3rd QTR Actual 57
15	3rd QTR Actual 27



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	6	24	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	1	2	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	1	2	2

**04 - Install keyboards in music lab**

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

**05 - Renovate Drewry Hall**

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

**06 - Replace furniture in faculty development lab**

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

**07 - Replace computer equipment in faculty development lab**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% complete	0		0		0		25	25	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	5	35	35

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

IT HAS INCREASED THE EFFICIENCY OF COMPLETING DESIRED GOALS.

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

THE FINANCE DEPARTMENT HIRED A SENIOR VICE PRESIDENT OF FINANCE.

Performance Objective	Justification
01	WORK COMPLETED.
02	WORK COMPLETED.
03	WORK COMPLETED.
04	CHANGE IN PERSONNEL.
05	WORK COMPLETED.
06	WORK COMPLETED.
07	WORK COMPLETED.
08	Scholarships
08	WORK COMPLETED.

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**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	15	4	60	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	0	0	0

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Appropriations have assisted as follows: 1) address a portion of the massive deferred maintenance, 2) support the ability to continue training and developing students from Alabama in first class academic programs, 3) enhanced opportunities for the University to partner with external entities.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>The university has been able to enhance operational efficiencies by transitioning more of the manual processes to digital platforms; the university has made a large investment in the fiber optic and wireless infrastructure of the campus; and develop the curriculum for an aviation science program.</p>



**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	38,776	40,875	43,408	161,000	0

**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	1	0	2	2	0

**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	6,124	2,500	710	10,000	0

**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	25	30	32	30	0

**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	15	10	15	12	0

**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	3	3	0

**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	65	76	76	76	0

**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	4	5	5	5	0

**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	43	45	40	40	0

**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	1	2	2	1	0

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Percentage	25	30	25	30	25	25	25	28	25	0

**15 - Continue upgrades as mandated by Strategic Plan**

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

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

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

**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	2	2	0

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

The state policy and budget decisions made by the Governor and legislature continue to support the school's mission and future success.

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

We increased technology in our academic department by the State's assistance with providing the school with monitors, chromebooks, and other equipment. This has been a blessing to the school and has definitely bolstered our commitment to the improvement of education and student well-being.

Performance Objective	Justification
01	Really increased push for upcoming Summer and second semester cadets
01	We continue to advertise with some geofencing along with pushing all social media to increase student enrollments.
09	Still working to build enrollment in this area.
09	We continue to offer our JROTC program and have been very successful. Our instructor has over 22 years experience in teaching these cadets the program.

**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%.
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**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	0	85	85	0

**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	0	10	10	0

### 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	0	75	75	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	No
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The Board continues to aim to keep licensee fees as low as possible to continue essential functions of the Board.

Performance Objective	Justification
01	Individual and Firm Registrations
02	To Maintain Costs Per Licensee With No More Than 10% Increase
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	115,912	25,000	129,988	128,000	540,184

**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	4	45	13	180	40

**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	57	25	34	130	240

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

We were able to get supplemental appropriations to purchase much needed equipment upgrades.

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

We hired a permanent Executive Director, after having an Interim Director for 3 years. Thai will allow us to now perform strategic planning to make sure we have a clear roadmap as to where we are going.

Performance Objective	Justification
01	Combination of virtual and in-person has allowed us to impact more students.

01	Great job by our Education Team
01	Virtual programs are able to reach more students
01	Virtual programs have increased out reach.
02	Great work by engineers
02	Great work by Engineers
02	Great work by our Engineers.
02	Outstanding work by our Engineers
03	High School Basketball Finals
03	high School Football Championships
03	We picked up the AHSAA Football and basketball finals.

Department: 303 - Architects Registration Board

Mission: To examine, register, and regulate architects in the state of Alabama.

Vision: The public will understand the necessity for and value of an architect.

Annual Goals

01	To make the most effective use of technology to provide efficient service to registrants examinees and the public.
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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	70	150	87	3,150	3,471

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	4	10	3	30	15

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The appropriation from the Legislature and Approval from Governor allowed the Board to continue to meet its mandate.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>The Board drafted housekeeping Legislation in 2023 to be presented in the 2024 Legislative Session. The Board reviewed all Rules and Regulations and provided amendments to reduce red tape. The Board launched online applications to reduce red tape and provide more efficiency.</p>

**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	22	16	16	17	17



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

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

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

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

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Grants Awarded	14	14	5	5	5	5	0	0	24	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	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	0	20	20	60	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	0	67	67	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	0	0	765,000	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	0	0	20	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	12	0	0	12	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	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	56	55	55	223	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	13	13	52	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	1	1	4	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	150	150	600	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	1	0	0	1	1

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Increased budget has allowed the Agency to continue to fund our expanding grants program helping non-profit organization, schools, and artists throughout the state.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	We were able to add an ASO position to help handle administrative tasks and provide more admin. coverage for the agency. We are currently tweaking grant program guidelines and the grants system to the streamline the process and make it more accessible.

**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 Complaints/ Number	600	285	600	433	600	571	600	571	0	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	59	75	59	0	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	0	0	0

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

Desired accomplishments were not affected by policy decisions or legislative changes.

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

Our agency has implemented a new membership system that will hopefully improve online membership renewals and the reporting of online continuing education attendance.

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 posting continuing legal education reports online
03	No activity this quarter
03	Slightly less than anticipated online membership renewals.
03	To improve the overall efficiency of the license renewal proces through online payments



**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 2024.
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	100	100	0

**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	1.89	2	2	2	0

**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	112	90	76	300	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The new Executive Order regarding Public Records Requests along with the information required for Red Tape Reduction has been a huge burden on our small agency. We have limited staff and the extra work has been a huge interruption in our daily tasks. This affected our services negatively.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	There were no administrative improvements made by our agency this year. We have limited staff and at one point this year we had only one employee and a part time and then only two and a part time for several months while trying to work through the red tape of the personnel department to hire new

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
01	Q-3 (3) complaints received and PC determined on all within 60 days
01	Q4 All complaints PC within 60 days
01	To receive, catalog, process and investigate complaints and determine if probable cause exists in 100 % of the complaints received by 2024.
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
02	Q-3number of DC/permit holders in AL 951 divide2 by the current population

02	Q4 Licensees are 2 per 10,000
02	To increase the number of licensees to 2 per 10,000 persons while ensuring only qualified people enter the profession.
03	Q1- total quarter expenditures divided by 951 DC/permit holders
03	Q2- total quarter expenditures divided by 959 DC/permit holders
03	Q-3 total quarter expenditures divided by 952 DC/permit holders
03	Q4 Cost per licensee exceeds \$290 per year

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
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**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	85	100	0

**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	1	3	5	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	None
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	None

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	7,299	5,000		20,000	

**02 - Number of inspections completed.**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Inspections	1,375	416	1,375	401	1,375	521	1,375		5,500	

**03 - Number of fines collected.**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Fines	42	50	41	32	41	38	41		165	

**04 - Number of exams given.**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Exams	625	840	625	1,029	625	883	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	0	80	94

**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	0	3,500	3,603

**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	0	4	7

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>No adverse affects noted.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>In an effort to increase efficiency. We began doing several post calls a year to our licensees to inform them where to find information. We will be seeking legislation to address gray areas in our law with regard to what types of work are incidental to plumbing and gas work.</p>

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	85	80	84	80	84

**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	7	6	8	6	7

**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 Completing	10	23	10	10	35	22	35	27	90	82

**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	3,506,462	3,000,000	2,921,200	12,000,000	12,634,099

**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	300,118	375,000	247,264	1,500,000	1,160,373

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

Policy decisions and budget determinations made by the governor and legislature in the current fiscal year have been supportive of our overall mission and been implemented into our operations.

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

SEIB has continued to streamline operations and implement new programs aimed at improving member health and reducing costs. SEIB will continue in these efforts with an emphasis on web-based enrollment and wellness applications adding to and improving our current offerings.

**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.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	75	86	75	100	75	99	75	100	75	95

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	75	80	75	90	75	71	75	82	75	83

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The Board receives funds from individuals through licensing and renewal fees and was able to include enhancements to its Licensing Management System that will provide a more streamlined online experience for our licensees, applicants, and complaint processing.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>Our Licensing Management System continues to provide a more comprehensive online experience for Board related functions (name, and address changes, and the filing of complaints). This has decreased the staff time needed to complete most office tasks.</p>





**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	0	0	98	98

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

## 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
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### 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	35	50	34	50	35	50	28	200	132

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	no.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	We are working on the Gov. EO 735 to better streamline our rules and regs. We added the option for the public to make a public records request to our website.



**05 - Preneed/Cemetery Legislation**

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

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

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

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Percentage	25	25	25		25	25	25	25	100	100

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The closure of Motor-pool will cause the agency to reallocate funds to for the purchase of vehicles. The agency is expanding and will have more employees traveling to meet statutory requirements. Enterprise availability can not be trusted.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The regulation duties of preneed funeral and cemetery services moved to the board. This required the hiring of additional staff which was much needed. However funding will be need to support the continued regulation.

Performance Objective	Justification
07	Waited until move of preneed

**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.
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**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	438	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	736	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	251	260	251



**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	47	45	47

**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	4	4

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Not applicable
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Not applicable

Performance Objective	Justification
01	Annual figures only

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02	Annual figures only
03	Annual figures only

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	29	30	30	120	115

**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	15	20	60	66

**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	0	76	86	152	166

**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	0	0	1	1

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>ACHE advocates for additional funds for student aid programs administered by ACHE. Increases for the ASAP and ASGP has helped many students and have improved our national rankings. ACHE continues to work with Legislature's consultants to develop a performance-based funding for public universities.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>ACHE is refining the automated processes with our student grant programs. We are exploring the information submitted online by institutions in a flat file to us. This will be much more efficient to avoid staff physically key-in the required information. Virtually meeting have saved cost.</p>

**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	60,878	26,573	51,133	192,072	204,398

**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**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number Noncumulative	16,022	16,213	16,107	17,144	16,761	17,394	16,348	16,269	65,238	19,524

**03 - Increase Number of Visitors at Historic Sites.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Visitors	64,102	78,972	89,623	81,265	111,388	110,191	65,072	62,959	330,185	333,387

**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	467,364	467,364	1,869,456	467,364

**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	1,643.1	1,643.1	6,572.4	1,643.1

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Legislative grant programs and Maritime program development have assisted in mission fulfillment. The inflationary bonus was beneficial for funding, but the compression raises only benefitted the employee and hurt the agency's employee retention.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>2. We invested in Submittables to streamline the grant process. We continue to digitize records, improve our website, and enhance our interactive map to serve the public better. State Personnel's agency position limits have greatly inhibited our ability to fulfill our mission.</p>



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.
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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	5	12	30

**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	5	16	34

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

Performance Objective	Justification
01	3rd Quarter Actual 5
02	3rd Quarter Actual 6

## 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
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#### 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	606	740	517	2,400	2,120

#### 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	35	50	34	200	165

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

We have implemented the online practical evaluation, another feature for online testing; however, other testing features will be added to the existing program in the near future.

**Department: 324 - General Contractors Lic Board**

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

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

**Annual Goals**

01	To verify and process renewals and new applications so that our Agency meets our Mission and Vision.
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**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	3,035	2,835	2,985	9,019	9,592

**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	415	309	462	1,218	1,608

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	None.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	We plan to start allowing for online payments and renewals in FY24.



<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>1) The FY23 budget provides sufficient funding for the agency to meet its statutory responsibilities and to implement legislatively-mandated policy initiatives, to include the Graduate Scholarship Program and the Loan Repayment Program for Advanced Practice Nursing.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>2) The agency leadership continues to improve internal processes expanding online applications to ensure that staff optimize core functions of the agency.</p>



Department: 326 - Nursing Home Admin Exam Board

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

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

Annual Goals

01	To be an efficient and effective Board and be responsive to the licensees and the public.
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**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	99	98	100	98	100

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The Board has continued to operate effectively and efficiently with the continuation of the Board and Budget under its current structure.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The Board continues to update its rules and regulations to ensure that the public is protected and only those individuals who meet the requirements for licensure are licensed as a nursing home administrator.



**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	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	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	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	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).
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**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	6.29	2	2.9	8	4.52

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The granting of the Legislature and Governor have allowed the Annuity Fund to meet it's obligations and continue operations.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	We continue to strive to assist our members and will look for alternative methods and additional sources of funding moving forward.

Performance Objective	Justification
01	Increase in overall office expenses

## Department: 329 - Physical Fitness Commission

Mission: To administer the functions and programs which are to promote, improve and provide the physical fitness and health of the residents of Alabama.

Vision: Increase the number of participants in all of our programs by providing free education materials and training additional volunteers to work with all existing programs and new ones we are hoping to start.

### Annual Goals

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

### 01 - Free resources

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	5	4	4	16	0

**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	410	300	237	800	0

**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	0	0	500	0

**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	3	2	1	8	0

**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	2	0	4	0

**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	14	2	3	16	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	We have been able to meet most of our goals.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Our Agency is looking to hire a part time account/secretary to help with office duties. This will allow our program coordinator, which is currently handing a lot of these duties, to be more involved with our programs.





**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	2,340	400	1,200	1,600	0

**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	75	5	12	20	0

**04 - Payrolls**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Payrolls	308	308	264	264	264	264	220	220	1,056	0

**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	3	5	12	5

**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	0	0	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Policy and budget determinations made by the governor and legislature have been very supportive to our agency.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	We will continue to organize trainings for prosecutors and other law enforcement agencies as we fulfill our mission.

## 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 20 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	1	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	17	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	13	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	15	22		90	

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

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Complaint	1	0	1	0	1	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.
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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	713,360	300,000	224,258	1,300,000	1,814,192

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	367,737	300,000	342,501	1,300,000	1,257,676

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Website views and Welcome Center visits are both testaments to people showing interest and visiting Alabama. Having the requested budget is critical to reaching our goals.
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What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Our agency's focus is always on the increase of overnight visitors and general interest in the State of Alabama. Our budget, spending, and operations are a testament to that.



**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 180 real estate companies per year by 2024.
02	To protect the public by auditing 57 schools per year offering non-college credit courses and instructors actively teaching by 2024.
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 2024.

**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	46	75	47	350	227

**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	81	80	98	80	83

**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	13	20	19	57	48

**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	23	15	26	66	91

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Cash fund agencies are obliged to find the best price and could use our resources better than some of the state mandated contracts. As a national economy driven entity, consideration would be appreciated to understand how state legislation could cripple (if not dismantle) our financial stability.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>The Commission continues to reap benefits of our invigorated efforts for the foreseeable future, including interactive sessions and maximized social media presence. These new efforts are continuously being recognized by our counterparts in other states.</p>

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
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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	34	150	20	0	1,645

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	20	6	0	431

### 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	23	10	10	0	651

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Nothing has been affected at this time.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	None at this time.

## 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.
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### 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	0	0	0

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



**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	0	0	48	59

**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	0	0	70	145

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



**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	1,976,987	1,080,000	2,011,996	0	7,967,334

**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	254	200	235	0	1,056

**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	0	1	2	0	3

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Performance targets were met for both State and Federal funds.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Improvements were made in processing applications for assistance and decreasing the time for payments. Additional funding would allow 67 local Soil and Water Conservation Districts to deliver more Federal and State programs that benefit soil and water resources.



How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	So far, no.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	We went paperless and also upgraded technology.

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
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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)
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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	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	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		0	





<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>No changes were enacted in fiscal year 2022-2023. Those enacted in previous fiscal years were continued to be documented.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>This Board continued with our licensed database. This database has improved our processes with contractors and has enabled them to handle many facets of their renewal process online. Advertising the need to hire licensed contractors and establishing an identity with the public remains a priority.</p>

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

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

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

**Annual Goals**

01	Provide benefits eligibility management for PEEHIP Benefits
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**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	102,342	99,000	0	99,000	0

**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	66,869	67,000	0	67,000	0

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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
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**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	144,948	120,000	154,107	0	473,261

**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	40	25	36	0	145

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The legislature appropriated operational funds but did not appropriate funds for financial assistance to farmers. Financial assistance funds were limited to statutory rollover and savings in operational costs.
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What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Improvements were made in processing applications for assistance and decreasing time for payments. Additional funds are needed to address soil and water resource concerns statewide and to provide capacity to secure Federal funds.

**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	69	320	222

**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	46	100	202

**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	286	200	721

**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	0	3	0

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

Performance Objective	Justification
01	3rd Quarter Actual 31
02	3rd Quarter Actual 54
03	3rd Quarter Actual 116



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04

3rd Quarter Actual 0

**Department: 350 - Dietetics/Nutrition Exam Bd**

Mission: To protect the health,safety and welfare of the public by providing for Dietetic licensure and regulations of licensed dietitians.

Vision: We envision a profession that serves and cares for the consumers in Alabama with great leadership and expertise

**Annual Goals**

01	To process 100% of license applications no later than 30 days of the receipt of the completed application.
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**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
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01	Number of Licensees per Quarter
02	100% processed within 30 days

**Department: 353 - Auctioneers Board**

Mission: To protect the public by licensing and regulating qualified auctioneers who have the knowledge and training to conduct ethical and professional auctions.

Vision: To reduce the number of complaints by educating the public.

**Annual Goals**

01	To provide more online services to the public and licensees such as the capability to submit applications obtain primary source license verification letters and to make the Board's website more user friendly for the public to gain access as well as licens
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**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	11	60	40

**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	5	40	21

### 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	4	20	11

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

Performance Objective	Justification
01	3rd Quarter Actual 10
02	3rd Quarter Actual 6
03	3rd Quarter Actual 2

Department: 354 - Occupational Therapy Board

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

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

Annual Goals

01	To enforce our vision statement
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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	3,139	3,200	3,207	3,200	0

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	18.41	0	13.67	0	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Spending authority was sufficient and goals have been met.
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What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Per the Governor's EO 735, we are reviewing and rewriting our administrative code. This rule review will improve administrative efficiency..

**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	3	5	12	14



**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	4	4	16	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	17	15	23	60	77

**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	5	3	5	12	25

**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	7	0	0	10	8

**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	27	27	108	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	0	1	2	2

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Policy decision and the historic level of funding by the governor and legislature allows for agencies, including the CPYRWMA, to better serve the people of Alabama. It has allowed our agency to provide assistance and projects to enhance and restore the watersheds of southeast Alabama.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>We funded educational projects; groundwater festivals; agricultural day for 3rd grade students; tested for water quality in Dale County; starting the updating process for our WMP; and enhanced the FWS. Future improvements: complete updating of WMP; stream sampling and restoration projects.</p>

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	654	150	279	9,300	9,624

**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	58	25	52	120	206

**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	219	200	269	200	198

**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	1	1	79	64

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The agency began its thirty-first operation year in 2022-2023. Due to previous difficulties in starting a new agency, we considered this 2022-2023 our twenty-ninth operation year. We have established a realist picture of our administrative operation. It was successful.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>Our permanent staff leveled at 22 employees in 2022-2023. The agency is compromised of four divisions - administrative, licensure, compliance/consumer affairs, and continuing education. Overall performance continues to increase. The agency uses the latest technology.</p>

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.
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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	57	125	137

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	0	750	846

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

N/A

Performance Objective	Justification
01	3rd Quarter Actual 39
02	3rd Quarter Actual 0



**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	66	25	18	100	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	4	2	2	8	8

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Maintained support of services for multiple needs children in Alabama during fiscal year 2022-2023. Services included but were not limited to outpatient mental health treatment, in-home mental health treatment, wrap-around services, and residential treatment.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>Review positions and responsibilities in MNC and explore remote accessibility and/or implement training/meeting for regional and distance learning training opportunities for SCSFT, County CSFTs, and member agencies to participate via satellite, web casts, and/or phone bridging, due to COVID pandemic</p>

**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.
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**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	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	67	70	51	70	72

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How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Policy decisions and budget determinations have allowed our agency to accomplish our objectives and serve our licensees effectively.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The executive secretary attends training sessions to be able to carry out her duties effectively.

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	91	92	92	365	0

**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	1,769	1,000	994	4,000	0

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Policy decisions helped the Alabama Agricultural Museum navigate difficult times and remain able to continue the mission of preserving and sharing the vast history of Alabama agriculture.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>Our agency has made better points of contact in regards to interagency communication and have discussed how to best proceed in future years on limited staff and infrastructure to increase our public presence and impact in the local community.</p>

Performance Objective	Justification
01	Days animals were cared for and Waddell Farmstead was maintained and serviced.
01	Days farm animals were fed and fences maintained.
01	Days feed and care was provided and maintenance on farm and fencing.
01	Days heritage farm animals and property was cared for and maintained.
01	Operation and maintenance of Wiregrass Farmstead.
02	672 Visitors during Spring Farm Day event. 531 visitors to Agricultural Museum.
02	Participation in farm-related educational programs and events.
02	Total unique visitors to Ag Museum 1,023. Total program and special events 746.
02	Visitors to Agricultural Museum and living history and related educational programs.
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.
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**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	2,099	12,500	287	20,000	5,383

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

**Department: 364 - Professional Geologists Lic Bd**

Mission: To protect life, health, public welfare and the environment through the regulation of the practice of geology in the State of Alabama.

Vision: To better educate the public about the importance of hiring a Licensed Geologist and to encourage the public to inform the Board of any unlicensed activity, by filing a Consumer Complaint Form.

**Annual Goals**

01	The Board wishes to have all of its licensee information in an access database so the information is more accessible and user friendly.
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**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	6	24	27

**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	0	2	0



**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	98	140	268

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

Performance Objective	Justification
01	3rd Quarter Actual 4
02	3rd Quarter Actual 0
03	3rd Quarter Actual 60

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	70	140	225

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	50	100	212

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

NA

Performance Objective	Justification
01	3rd Quarter Actual 51
02	3rd Quarter Actual 50

Department: 366 - Electronic Security Board

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

Annual Goals

01	Process/issue new and renewal licenses in an accurate and expeditious manner.
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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	39	30	53	425	429

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	319	250	394	2,200	2,196

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	To our knowledge, they have not affected our agency.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The administrative improvements made have not had an impact on licensing/renewals this fiscal year. We anticipate that perhaps they will next fiscal year.

Performance Objective	Justification
01	Companies renewing early and new companies being licensed.
01	Renewal applications were down more than expected.
02	Individuals renewing early and new individuals being licensed.
02	Renewal applications were down more than expected.

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.
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**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	8	40	24

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Yes, the Board approved final rule 536-X-2 and final rule 536-X-6-01 published, no comments and voted. This new rule will all new minimum rules for Lic. Hours, Define the Associate License, Clarification of renewals and CEU's for Licenses.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The Agency has contracted with the Austin Group, which will lower the cost of operations for the Board. The Board will continue to work with new licenses to help accommodate new potential licenses. The Board will continue administer itself in an efficient manner, providing excellent service to the

## 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.
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### 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	4	20	19

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

Performance Objective	Justification
01	3rd Quarter Actual 5

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## Department: 371 - Onsite Wastewater Board

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

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

### Annual Goals

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

### 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	0	45	74	150	217

### 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	12	50	665	1,350	2,700

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How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	No.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	We made improvements to the agency by saving money eliminating agency vehicles that were not being used; organizing and implementing new testing procedures. Next Fiscal year, our database will be updated.

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	8	20	31

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	None
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	N/A

Performance Objective	Justification
01	3rd Quarter Actual 6

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**Department: 373 - Home Med Equip Serv Provid Bd**

Mission: The board shall have the responsibility for creating, establishing, maintaining, and enforcing regulations governing the operation of home medical equipment services providers, including the qualifications of inspectors, the nature of inspections, and the process for appeals (Section 34-14C-2(d)).

Vision: Home medical equipment services in Alabama are delivered by licensed home medical equipment providers deemed qualified, professional, and ethical, ensuring maximum public protection.

**Annual Goals**

01	The 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	24	13	20	0	62

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	None this Year
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The Board continues to make advances. This year the Board had over 92% renewal rates. With the Board's leadership, under the new Administrative service contract the board has saved the tax payers of Alabama almost \$180,000. Board cash balance is \$446,000 Expenditures \$79,346. Budget \$365,000. The Boa

Performance Objective	Justification
01	New Lic and Inspections

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## Department: 374 - Assisted Living Examiners Bd

Mission: 1) Ensuring that all assisted living and specialty care assisted living facilities in the state are administered by a licensed administrator; 2) Establishing and enforcing standards that are pre-requisite to licensure and licensure renewal; 3) Administering appropriate examinations; 4) Issuing licenses license renewals to qualified persons; 5) Investigating and determining appropriate actions with regard to any charge or complaint lodged against a licensed administrator; 6) Conducting a continuing study of assisted living facilities and specialty care assisted living facilities and administrators with a view to the improvement of the standards imposed for the licensing of such administrators; 7) Approving various educational programs for continuing education credits for all assisted living administrators.

Vision: License and regulate assisted living administrators in the state of Alabama. Through this program, the Board examines persons seeking a license to engage in assisted living administration and establishes and enforces standards for the licensing and practicing of assisted living administration.

### Annual Goals

01	Number of Licensees
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### 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	56	50	63	200	149

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	None at this time.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The Board has secured a contract with the Austin Group. The Board remains fiscally security. Annual Budget \$177,900 Expenditures \$104,209. Cash balance 344,620.00. The Board continues to provided efficient testing, and administration of all Licensees. The industry as a whole is under staffed so it i

Performance Objective	Justification
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01	New Testing Licensees
01	New Testing New Licensee



**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	0	0	6	6

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

Performance Objective	Justification
01	Annual Goal
01	Annual Target

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

Mission: To protect the citizenry against the unauthorized, unqualified, and improper administration of respiratory therapy and from unprofessional or unethical conduct by persons licensed to practice respiratory therapy (Section 34-27-B-1).

Vision: Licensed Respiratory Therapists provide quality respiratory healthcare to Alabama citizens, promoting their health and self-sufficiency.

**Annual Goals**

01	The 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	Number of new licenees per quarter
01	Percentage licensed within 30 days of application

## 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	4	1	3	4	9

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The agency is self-sufficient through fees paid by licensees and has been able to provide its services within that revenue framework.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The agency has acted on Executive Order 735 by reducing some requirements in the Rules & Regulations for licensure to remove unnecessary impediments to licensing as many qualified applicants as possible. These revisions are in the final publication phase and should be effective in Q1 2024.

**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	12	40	23

**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	1,200	1,000	14,016

**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	3	20	37

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

Performance Objective	Justification
01	3rd Quarter Actual 6
02	3rd Quarter Actual 919
03	3rd Quarter Actual 24

## 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	12,500	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	12	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	136	75	149	300	527

**02 - Number of violent crime 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	65	79	65	74	65	65	65	56	260	274

**03 - Maintain a non-compliance rate (sales to minors) on alcohol sales at less than 10% per quarter**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	# store inspect/sales to minor	9	5	9	5	9	3	9	4	9	17

**04 - Troopers & Corporals in Marine Patrol will conduct a minimum number of boat patrol operations.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		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	8,793	13,500	9,329	46,332	30,231

**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	3,190	8,866	3,087	23,166	9,602

**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	3,101	8,866	2,953	23,166	8,315

**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	120	126	122	506	532

**08 - To minimize traffic injuries 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 Injuries Minus Fatal	1,613	1,180	1,613	2,579	1,613	1,613	1,613	1,983	6,452	7,670

**09 - Number of DUI details**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Details	165	161	165	159	165	165	165	165	660	733

**10 - Number of DUI arrests made**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Arrests	659	560	659	562	659	659	659	0	2,636	0

**11 - Number of commercial vehicles inspected**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number Inspected	8,160	11,271	8,160	11,377	8,160	11,325	8,160	652	32,640	2,473

**12 - Number of arrest tickets issued**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Arrest Tickets	79,801	107,190	79,801	75,082	79,805	82,915	79,801	76,779	319,208	341,966

**13 - Number of accidents investigated**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Accidents Investigat	7,146	5,075	7,146	4,721	7,146	4,657	7,146	7,706	28,584	22,159

**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	2,165	125	358	500	2,848

**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	99,417	85,000	96,898	340,000	374,023



**21 - Reduce the number of vehicles within the fleet with excessive mileage (over 85,000) thereby increasing officer and public safety**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	#vehicles w/ excessive mileage	200	200	200	701	200	739	200	731	800	2,371

**22 - Provide investigative assistance to other state, federal, and local governmental agencies**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% of assists	500	377	500	0	500	378	500	398	2,000	1,576

**25 - Maintain a non-compliance rate (sales to minors) on tobacco sales at less than 10% per quarter**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	# store inspect/sales to minor	9	7	9	5	9	4	9	4	9	21



<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>In fiscal year 2023, ALEA was appropriated an additional 8,060,000 for Computerized Criminal History (CCH) System that will modernize the verified record system matching a person's arrest to the court's disposition of the criminal case arising from an arrest.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>ALEA has implemented a new driver license system and a new biometric identification system. In the future, ALEA will need additional funding to support hiring sworn personnel in both the Department of Public Safety and State Bureau of Investigation.</p>

**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.
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**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	6,617,905	7,400,000	6,755,047	29,600,000	26,928,910

**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	4,146,926	3,875,000	4,417,737	15,500,000	16,802,961

**03 - To recover brokered services costs**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	\$	400,000	362,957	400,000	354,455	400,000	496,966	400,000	466,244	1,600,000	1,680,622

**04 - To recover support services costs**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	\$	278,000	197,663	278,000	129,454	278,000	348,240	278,000	224,051	1,112,000	899,409

**05 - To recover information security costs**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		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	1,053,959	1,100,000	900,017	4,400,000	4,214,644

**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	483,068	462,500	552,971	1,850,000	2,048,529

**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	0	-292,800	0	-1,171,200	0

**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	0	0	0

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

N/A

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

OIT continues to improve our cost recovery model. OIT is reviewing our cost of the services provided to the agencies to better align the service fee to the service cost.

## 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	22	27	35	97	102

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Yes, the Board passed legislation this year that will create a new Agency License, Apprentice License, Enhanced penalties, allowing for new inactive license for our brave military licenses. These new standards will bring the Board up to date with our neighboring state licensure boards.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>This year the Board made several administrative changes that have effected the efficiency of the Board. As part of the administrative service contract the Board now prints all ID cards in house for all licensees, this eliminated the 60 day delay in printing. As part of the Administrative service th</p>

Performance Objective	Justification
01	New Approved Licenses

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01

New Licenses Only

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.
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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	0	0	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	No impact.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	A redesign of the agency website is underway. We continue to streamline internal work flow. To further improve productivity, we are exploring case management solutions which we expect to implement in FY24.

Performance Objective	Justification
01	No complaints received this quarter
01	No complaints were received this quarter.



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**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: AOMA 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/ Women 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	

<b>Performance Objective</b>	<b>Justification</b>
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	395	0	8	500	558

**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	23	3	14	11	79

**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	123	20	17	260	267

**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	0	0	155	154





How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	We have been adequately funded and supported to accomplish all necessary services.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The Legislative Services Agency continued the implementations of the new bill and budget draft system in FY2023. The bill draft system has improved bill production process, reduce workflow errors, and simplify content editing.

**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.
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**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/ renewals completed	100		100	100	100	0	100	100	100	100

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

## 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	2	0	2

## 02 - Published Whitepapers

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	number of whitepapers	2	1	2		2	1	2	1	0	4

## 03 - Recommendations Implemented

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	number of recommendations	1	0	2		1	4	2	0	0	4

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

The governor and legislature have taken action both through legislation and through executive action to implement recommendations that our commission has made following an evaluation. Some recommendations have the potential to be implemented later and have an impact on our annual goals.

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

We have developed a procedure for assigning evaluations annually. Future changes will include a more stable workforce and the ability to work on multiple evaluations at the same time.

No changes in legislation or administrative procedures at this time.

## 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.
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### 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	5	40	58

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

Performance Objective	Justification
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## 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.
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### 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	94	90	194

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

Performance Objective	Justification
01	3rd Quarter Actual 44

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## 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	0	5	0

**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	0	12	0

**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	0	4	0

**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	0	4	0

**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	0	14	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The policy decisions and budget determinations made by the governor and legislature in the current fiscal year have had a significant impact on our agency's ability to meet desired accomplishments and provide services. We were able to get funding which drives the success of the Commission
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	In the current fiscal year, AMCC has implemented several administrative improvements to enhance the efficiency and effectiveness of our agency's operations. These improvements have been focused on streamlining processes and optimizing resource allocation. This is expect to continue in the future.

Performance Objective	Justification
01	on hold per litigation
02	on hold per litigation
03	on hold per litigation
04	on hold per litigation
05	on hold per litigation

**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	0	150,000,000	225,899,988	150,000,000	225,899,988

**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	29,300,459	40,600,000	72,320,859	113,000,000	145,625,237

**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	0	0	7,313	7,513

**04 - Enhance the recruitment, hiring and retention of diverse faculty, staff, and administrators**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Fall Underrepresented Faculty	221	237	0	0	0	0	0	0	221	237

**05 -**

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

**06 -**

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

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The increase in state appropriations supports wage increases for UA employees in a time of inflation while enabling the recruitment of faculty &amp; staff. The HPC &amp; SCIB funding allows water &amp; electric vehicle research which serve to advance quality of life for Alabamians and grow economic development.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>Act 2023-292 allowed the reimbursement of actual expenses for in-state travel as opposed to the in-state per diem. This update to 36-7-21 will allow employees to travel to conferences, training, and other events within the state and be reimbursed actual expenses for lodging and meals.</p>

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	0	0	85	82



**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	0	0	62	64

**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	0	0	24,311	21,639

**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	0	0	5,611	6,334

**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	0	0	682,900,000	644,330,000

**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	67	0	0	79	67

**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	0	1,437,602	1,650,180	1,437,602	1,650,180

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

NA

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

NA

Performance Objective	Justification
17	Patient Visits only for Medicine; The data for Dentistry and Optometry was not available at time of reporting.

## 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	Recruit and retain the University headcount student enrollment target at 8,700 students in the Fall of 2023.
02	Increase the enrollment of non-resident domestic students to 28% of all students by the Fall of 2023.
03	Increase 6-year graduation rate to 63% by the Fall of 2023.
04	Increase external grants and contracts to \$122 million by FY 2024.
05	Increase private gifts (based on 5-year annual average) to \$4.1 million by FY 2024.

### 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	0	8,743	9,600	8,743

**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	0	24	28	24

**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	0	63	62	63

**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	99,948,529	110,000,000	140,076,946	110,000,000	140,076,946

**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	2,119,325	3,800,000	3,220,848	3,800,000	3,220,848

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The University's student enrollment has declined from a high of 10,000 students in Fall 2020 to 8,743 students in Fall 2023, translating into drop in tuition revenue. The University is appreciative of the 9.78% increase in state appropriation which is used to offset a portion of of tuition revenue.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>In order to stabilize and to grow enrollment, the University re-structures its enrollment management function, plans to hire a new Associate Provost for Enrollment Enrollment, and to focus more on student retention. All of these will translate into more students and tuition revenues.</p>

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	3	4	4	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	3	4	4	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	3	4	4	4	4

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	We been given funding that has assisted in the university's operational maintenance needs.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	We have added a new division to our University that will be headed by a new Vice President. this will take place once formally approved by our Board of Trustees. The division will concentrate on our Relationships with State and Federal government focusing on enhancing our fund raising endeavors.



## 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.



**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	0	5	5	0	15

**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	100	0	0	100

**19 - To increase the impact of the opportunities for the University's campus population and alumni to engage with the community and other stakeholders**

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	1	2	0	5

**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	0	0	-15

**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	10	8	0	26

**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	4	5	5	0	13

**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	1	5	3	0	10

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The University has prioritized the strategic initiatives and addressing those for which funding is available. Although the University has addressed a significant number deferred maintenance, however there is an ever increasing number of deferred maintenance issues remaining.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>The University administration continues detailed program review to prioritize operations, reduce program budgets and identify operational efficiencies. Earlier notification from the Legislature of the amount of approved state appropriation would be helpful in planning for the upcoming fiscal year.</p>

**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)**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Graduates/ Cohort	80		0		0		0	0	80	80

**02 - Produce total sponsored academic R&D of at least \$250MM as reported by the National Science Foundation's most recent report (FY2021).**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Expenditures (\$millions)	250		0		0		0	0	250	250

**03 - Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Effect Sizes (+/- 0.15)	0		0		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**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Minority students per 1000	215		0		0		0	0	215	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	0	1	1

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?  
 Answers to provided by Matthew Campbell.

What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.  
 Answers to be provided by Matthew Campbell.

Performance Objective	Justification
01	Improve 6-year Graduation Rate Maintain six-year graduation rate of at least 80% (Fall 2018 cohort)
02	Enhance Sponsored Research and Development Produce total sponsored R&D of at least \$250MM as reported by the National Science Foundation
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement.
04	Serve a Diverse Student Body Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled as
05	Maintain institutional membership in the prestigious Association of Research Libraries.



Department: 508 - Jacksonville State University

Mission: Jacksonville State University, a learning-centered community, provides distinctive educational, cultural and societal experiences to prepare students to be competent, ethical professionals and engaged, responsible, global citizens.

Annual Goals

01	Increase the number of credit hours per quarter from previous year for Fall and Spring semesters.
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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	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	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	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	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	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	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	4	0		5	

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## 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	2,172	2,170	2,170	2,170	0

**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	414	415	415	415	0

**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	73	72	72	72	0

**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	29	30	30	30	0

**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	7	20	20	20	0

**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	3	3	0	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	26	30	30	30	0



**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	7	3	6	3	0

**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	0	1	2	2	0

**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	0	1	1	1	0

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Supplemental appropriations have allowed UM to address our aging underground wiring system and other deferred maintenance, keep a balanced budget, expand mental health services, prepare for new nursing program, increase teachers entering field in rural areas, and provide book vouchers.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>UM improved internal budgeting processes by leveraging software to align annual unit planning with strategic planning and budgeting. HB152, SB175 and HB56 enhances campus security and our efforts to increase enrollments (older students and MSW program). Support ACHE's change to AAC r (300-2-1).</p>

Performance Objective	Justification
01	These are fall 2022 census numbers. This number will remain unchanged until Fall 2023 census - 4th quarter.
01	This represents a 1 percent increase over 2023 1st quarter actual (Fall 2023).
02	These are fall 2022 census numbers. This number will remain unchanged until the fall 2023 census - 4th quarter.
02	This represents a 3 percent increase over 2023 1st quarter (Fall 2023) actuals and reflects impact of newer growing programs.
03	Represents a gradual increase in retention post-covid back to the historic norm (based on fall to fall retention).
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	Minimum expectation of minority enrollment as percentage of total enrollments (based on fall enrollments).
04	This number is based on the fall 2022 census and will remain unchanged until fall 2023 census - 4th quarter.
05	Last year's target for a year was a bit unrealistic. This target is closer to current 2023 performance.
05	This number is based on 1st quarter hires. This number will increase each quarter based on new hiring each quarter.
06	Some new concentrations already in works, and final count includes first cohort for new nursing program.
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	Standard annual target of new courses adopting OER resources.
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	Estimate based on expected total for FY2023.

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.
09	Should be one new team coming online in Fall 2024.
10	This is an annual statement to be completed in fourth quarter of FY.
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	10	1	-2	3	5

**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	9	1	15	6	11

**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	65	0	20	5	38

**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	24	0	8	4	6

**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	5	5	15	28

**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	2,329	2	132	8	613

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

Workforce development funds have allowed for great enrollment in Medical, Computer Science, Engineering and Accounting.

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

Increased focus on recruiting high demand majors to coincide with workforce development initiatives. Equitable funding mechanism to assist with providing quality education to all our students. University continues to grow; however, funding is significantly lower than universities smaller than UNA

Performance Objective	Justification
06	increases in contributions
06	Stadium pledges

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**06 - Maintain Hospital patient days per year**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Patient Days	28,450	40,857	28,450	39,733	28,450	38,743	28,450	39,337	113,800	158,670

**07 - Increase grant proposals submitted by 5%**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	0	0	0	0	0	0	5	4	5	4

**10 - Increase dollar amount of awards received from external agencies by 10% annually.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	0	0	0	0	0	0	10	17	10	17

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

For FY23 both the University of South Alabama (USA) and USA's academic health system (USA Health) have continued to accomplish its mission through effective financial management. Additional detail attached in document management tab.

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

The University of South Alabama (USA) is financially sound. Additional detail attached in document management tab.

## 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	27,187	2,750	7,556	55,000	58,510

**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	57	30	28	300	284

**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	8,528,357	12,150,000	7,356,803	48,600,000	27,642,694

**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	238	220	158	1,100	792

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Troy University will continue to utilize state allocations in a manner that will serve helpful in meeting the needs of our students as we strive to continue to make the educational journey for our students more affordable.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>Troy University will continue to make administrative decisions by following the University's 2020-2025 Strategic Plan as an effort to keep the quality of education high and educational costs low. As an institution, we will continue exhibit good stewardship by serving our students, faculty and staff.</p>

**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	6,927	6,500	7,013	26,000	28,104

**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	321	400	385	1,600	1,488

**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	346	400	374	1,600	1,595



**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	489	600	528	2,400	2,264

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

With the Governor's and legislative support, we have been able to develop outreach education and rehabilitation services that assisted us in meeting needs.

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

Increasing broadband and improving technology access in rural areas is a need that was highlighted when we had to go to a virtual mode.

**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.
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**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	1.22	4.32	2.82	4.32	2.82

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The funding for the Forever Wild Land Trust and Forever Wild Stewardship is determined by Constitutional Amendment. Policy decisions and budget determinations made by the Governor and Legislature did not impact reaching the desired accomplishments during FY 2023.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	We continue to manage Forever Wild Land Trust properties for the benefit of the public and continue to seek matching funds through land acquisition and habitat restoration grant opportunities. We have no suggested legislative changes at this time.

## 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.)
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### 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	0	85	81	85	81

**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	100	95	100	95	92

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	N/A
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	Change law to renew every two years instead of yearly.

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	1,490	1,875	20	7,500	3,184

**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	3,871	7,500	3,182	30,000	980,015

<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>The funding for the Forever Wild Land Trust and Forever Wild Stewardship is determined by Constitutional Amendment. Policy decisions and budget determinations made by the Governor and Legislature did not impact reaching the desired accomplishments during FY 2023.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>We continue to manage Forever Wild Land Trust properties for the benefit of the public and continue to seek matching funds through land acquisition and habitat restoration grant opportunities. We have no suggested legislative changes at this time.</p>

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
01	Q3 - 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.
02	Q3 - 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	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	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
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### 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	0	0	10	8

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	During the fiscal year, the Alabama Department of Public Health had a balanced budget.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The Department improved utilization of our FACT system, which is an enhanced general ledger reporting system.

**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	182,792	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	182,792	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.
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**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	1	0	4	0

**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	0	0	1	0

**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
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**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	0	2	0	8	1

**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	3,509	7,500	2,392	27,000	8,944



<p>How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?</p>	<p>Operations are directly affected by the budget that AMHOF is provided. Since a large portion of the budget comes from ETF, when the requested budget is not met/provided, then AMHOF cannot operate at its full potential.</p>
<p>What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.</p>	<p>The agency has hired an accountant (retired state employee), which should allow the agency to be more prudent in its spending and allocating of money. This can allow for an increase in activities that will increase admissions, which increases funds. A focus on fundraising will do the same.</p>

## 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.
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### 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	42	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	44	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	906	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	16,498	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	115,752	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	Strategic marketing, partnering with ACCS, and business learning partnerships to recruit transfer students and degree seeking adults. Also, introduce key new programs in demand in our local area.
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### 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	1,887	2,843	2,955	10,276	10,565

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Additional appropriations and grant funding have allowed the University to continue new program development specific to demand in the local area. Also, special appropriations and PSCA funding have allowed the University to focus on particular deferred maintenance needs.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The University continues to look for strategic marketing partnerships to promote future growth.

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**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	2	1	1	3	0

**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	11.9	0.5	4.9	2	0

**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	2	1	-6	2	0

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

Our appropriation continues to allow AFC to reach more students across the state and retain the highest number of certification levels in the country from our accrediting bodies. We are able to provide more certification courses to volunteer firefighters than ever before.

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

AFC/ The Personnel Standards and Education Commission has increased the number of hours required for career firefighter certification to allow time for increased, required NFPA skills to ensure firefighters are safely and effectively trained.

Performance Objective	Justification
05	AFC plans to host, at a minimum, three conferences or meetings for the fire service throughout the state.
05	Hosted/sponsored two events during third quarter.
06	Number of 3rd qtr deliveries across the state rose from 388 to 434.
06	We expect to see at least 2% growth annually in certifications issued.
08	AFC strives to deliver more training throughout the state, to reduce travel expenses for departments and volunteers. Target is 2% increase for courses deli
08	Number of 3rd qtr certifications issued rose from 3703 to 3766.







**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	0	3	1	40	0

**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	0	0	250	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Some of the Executive Orders placed labor burdens on small agencies, like when the agency is only one or two people. It took long hours to compile the amount of information requested and pulled focus from other responsibilities.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	none

Performance Objective	Justification
05	This qtr does not fall within our renewal period
06	This Qtr does not fall within our renewal period

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Department: 594 - Alabama Athletic Commission

Mission: To ensure combat sports in Alabama are safe and fair. We also seek to protect the spectators financially and physically.

Vision: The Commission works to comply with all Federal and State laws concerning combat sporting events in Alabama and set up a healthy environment where Alabama is a destination for both small and large shows.

Annual Goals

01	One major event each quarter
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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	84	4	377

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