

1st QUARTER PERFORMANCE REPORTS

FY 2024

STATE AND NON-STATE AGENCIES

**Department of Finance
Executive Budget Office**

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State of Alabama
Quarterly Performance Report
Fiscal Year 2024

Cover Page

Parameters and Prompts

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

CY or FY: CY

Performance Plan: 2024 STATEWIDE AL

Report Description

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

Department: 001 - Agriculture & Industries

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

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

Annual Goals

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02	Shipping Point-Grain Inspection
03	Shipping Point-Aflatoxin analyses
04	Shipping Point Commercial Market Inspections
05	Shipping Point Commercial Market Inspections
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07	Weights & Measures- Scales & Measuring devices inspected
08	Weights & Measures- Pumps and Meters Inspected
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66	Pounds of Produce provided through LFPA
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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	820,645,500	674,109,600	136,600,250		170,884,500		150,840,200		1,278,970,450	

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	810	952	90		210		110		1,220	

03 - Shipping Pt Aflatoxin analyses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Tests	745	2,066	805		735		905		3,190	

04 - Shipping Pt Commercial Market Inspections

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Inspections	45	21	40		35		45		165	

05 - Weights & Measures-Weights & test measures calibrated

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number Calibrated	1,500	648	1,500		1,500		1,500		6,000	

06 - Weights & Measures-Scales & Measuring devices inspected

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number of Devices Inspected	3,500	5,387	3,500		3,500		3,500		14,000	

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	25,000	120,009	25,000		25,000		25,000		100,000	

08 - Weights & Measures- Pumps and Meters Inspected

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	Number of Pumps & Meters	25,000	29,239	25,000		25,000		25,000		100,000	

09 - Weights & Measures- Petroleum Products Tested

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Number of Products Tested	1,750	2,533	1,750		1,750		1,750		7,000	

10 - Weights & Measures- Device registrations issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10	Number of Registrations	1,200	979	400		400		1,200		3,200	

11 - Weights & Measures- Serviceman registrations issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
11	Number of Registrations	250	222	250		250		250		1,000	

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	1,230	575		575		575		2,300	

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	1,268	875		875		875		3,500	

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	830	1,800		1,000		1,000		5,400	

15 - Food Safety Samples

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
15	Number of Samples	1,025	870	1,075		1,075		1,075		4,250	

16 - Food Safety Permits

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
16	Number of Permits	500	685	450		1,000		3,000		4,950	

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	1,065	1,092		1,092		1,092		4,176	

18 - Food and Drug Lab AL Seafood Testing

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
20	Number Head	150,000	144,987	150,000		150,000		150,000		600,000	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
21	Tons	5,000	5,210	5,000		5,000		5,000		20,000	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
22	Head	1,000	1,409	1,000		1,000		1,000		4,000	

23 - Pesticide Residue Lab Other

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
23	Number Test	120	293	120		120		120		480	

24 - Pesticide Residue Lab Environmental/Miscellaneous

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
24	Number Test	30	328	30		30		30		120	

25 - Gins & Warehouses Inspections

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
25	Number of Inspections	150	182	150		150		150		600	

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	20	27	20		10		160		210	

27 - Seed Laboratory official Seed Samples

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
27	Number Samples	1,000	169	500		400		300		2,200	

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	300	129	100		100		100		600	

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	4,000	2,538	10,000		1,400		600		16,000	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
30	\$ Collected	1,400,000	1,341,710	2,300,000		1,000,000		800,000		5,500,000	

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	1,000	169	500		400		300		2,200	

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	378	500		400		300		1,600	

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	22	100		200		30		360	

34 - Agriculture Compliance Lime Samples Collected

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
34	Number Samples	5	2	5		5		5		20	

35 - Agriculture Compliance Seed Permits

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
35	Number of Permits	100	32	1,700		100		20		1,920	

36 - Thompson Bishop Sparks State Diagnostic Lab # accessions

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
36	Number Accessions	5,000	4,476	4,000		3,500		3,500		16,000	

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	4,002	5,500		3,600		4,000		17,000	

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	351	330		330		330		1,320	

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	400	373	500		400		300		1,600	

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	30	19	100		200		30		360	

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	5	2	5		5		5		20	

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	900	812	850		510		940		3,200	

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	500	452	0		600		650		1,750	

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	500	653	200		100		1,900		2,700	

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	300	858	300		200		600		1,400	

47 - Meat and poultry Inspections of Establishments

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
47	Number Inspected	78	84	78		78		78		312	

48 - Meat and Poultry Inspections of animals & poultry slaughtered

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
48	Number Inspected	8,500	6,346	8,500		8,500		8,500		34,000	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
49	1,000 of Lbs	15,500,000	19,836,070	15,500,000		15,500,000		15,500,000		62,000,000	

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	75,000	35,698	75,000		75,000		75,000		300,000	

51 - Meat & Poultry Inspection Number of samples of product

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
51	Number of Samples	75	43	75		75		75		300	

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	800	1,538	800		500		500		2,600	

56 - Elba Diagnostic Lab Number of Cases

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
56	Number of Cases	850	401	500		350		850		2,550	

57 - Elba Diagnostic Lab Necropsies

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

58 - Increase Number of farmers markets

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

60 - Plant Program Administrative Activities

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
60	Number Activities	400	610	400		400		400		1,600	

61 - Certify farmers for SFMNP

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
61	Number of farmers	0	0	235		314		0		549	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
62	LBS	118,800	121,307	35,000		24,000		60,000		237,800	

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	3	5		5		5		20	

64 - CNP's purchasing local food

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
64	number of CNP's	35	23	15		15		25		90	

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	37,500		20,000		0		57,500	

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	600,000	1,187,767	530,000		736,600		506,000		2,372,000	

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	20	44	15		25		35		95	

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	0	0	0		0		0		0	

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.	103,000	420,152	54,000		194,000		250,000		601,000	

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	5	11	6		12		5		28	

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	66,000	294,980	99,500		167,000		175,000		507,500	

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
02	Licensing and Compliance Inspections
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	281,380	288,874	242,417		252,635		265,267		1,041,699	

02 - Licensing and Compliance Administrative Inspections

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	number of inspections	2,100	2,331	2,100		2,100		2,100		2,100	

03 - Total number of internal and external audits performed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Total Audits Performed	20	25	30		45		30		125	

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	11	6	7		9		9		36	

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		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	28	30		30		30		30	

Department: 004 - Conservation & Nat Resources

Mission: To promote the statewide stewardship and enjoyment of Alabama's natural resources and state parks and ensure that current and future generations will be able to enjoy these resources.

Vision: To promote and provide for the responsible use of Alabama's natural resources ensuring recreational opportunities, jobs, and economic growth for our state.

Annual Goals

01	Generate revenue for state beneficiaries.
02	To provide exceptional visitor services that consistently garner at least a 95% visitor approval rating.
03	Ensure that at least 101% of operational expenditures on an annual basis are funded by generated revenues. Revenues and expenditures measured are for Park operations only and do not include the Montgomery office.
04	Maintain or increase the number of paying Park guests.
05	To provide Legal Personnel Accounting Engineering and Management Services in an effective and affordable manner.
09	Provide hunting fishing and wildlife watching opportunities in Alabama annually.
10	Obtain ownership of land for wildlife management hunting and wildlife recreation through Department and Forever Wild.
11	Maintain marine fisheries assessment samples within 5% of target.
12	Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations.

01 - Increase property leases/revenues

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	\$	162,500	239,599	162,500		162,500		162,500		650,000	

02 - DELETED - No longer reporting on this Performance Measure

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	

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	95	87	95		110		110		102	

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	815,000	698,244	440,000		1,250,000		825,000		3,330,000	

05 - Number of overnight park guests

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Each	315,000	280,373	225,000		315,000		265,000		1,120,000	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	% of total Expenditures (Less	9	7.2	9		9		9		9	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Man-Day	30,000	33,103	30,000		0		0		60,000	

11 - # of fish stocked in public waters

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Number of Fish	1,200,000	1,943,042	300,000		1,000,000		1,000		2,501,000	

12 - # of arrests made by officers

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Number of Arrests	1,200	1,223	1,200		1,300		800		4,500	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10	Number of Acres	350,000	369,727	350,500		351,000		351,500		351,500	

14 - Collect fishery-independent assessment samples

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
11	Number of Fisheries Assessment	164	157	150		168		166		648	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	% of officers' Hours Spent Pat	50	62	50		50		50		50	

Performance Objective	Justification
04	Q1 - Estimated due to new Property Management System
05	Q1 - Estimated due to new Property Management System
10	Q1 - Increased participation on WMA deer hunts due to favorable weather on most weekends of Q1
11	Q1 - Fish production was higher than normal.
15	Q1 - The increase in patrol percentage is due to increased patrols focused on the oyster harvest season

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Department: 005 - Corrections

Mission: The mission of the Alabama Department of Corrections (ADOC) is to confine, manage, and provide rehabilitative programs for convicted felons in a safe, secure and humane environment, utilizing professionals who are committed to public safety and to the positive re-entry of offenders into society.

Vision: The ADOC is an adequately funded, professionally staffed, innovative agency that administers rehabilitative programs for convicted felons in a safe, secure and humane environment, while achieving the mission of the Department.

Annual Goals

01	Optimize inmate healthcare spending to limit annual increases to 15% through 2024.
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01 - Annual inmate health services cost will not exceed \$275 M for FY2024

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Dollars	68,659,913	55,545,238	137,319,824		205,979,736		274,639,648		274,639,648	

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	41,142	55,000		55,000		55,000		220,000	

02 - Circuit Court Cases Disposed

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	55,000	42,663	55,000		55,000		55,000		220,000	

03 - District Court Cases Filed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	165,000	151,278	165,000		165,000		165,000		660,000	

04 - District Court Cases Disposed

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	165,000	151,121	165,000		165,000		165,000		660,000	

Department: 007 - Commerce

Mission: To coordinate economic development resources leading to quality job creation and retention throughout Alabama.

Vision: We envision a comprehensive economic development effort where state and local partners work cooperatively to create quality job opportunities for Alabama citizens.

Annual Goals

01	Coordinate with strategic partners the recruitment of new/expanding businesses and consultant contacts resulting in 120 new projects worked annually with the resources available.
02	To achieve an annual growth rate in export of Alabama products of at least 4%.
03	Conduct at least 80 follow-up visits (annually) with existing industries to determine fulfillment of state and local commitments and to discuss and assist in the facilitation possible expansion plans.

01 - Increase the number of projects worked

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	New Projects Worked	30	45	25		25		25		105	

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	20	19	20		20		20		20	

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	162	160		160		160		640	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Partners Linked Per Staff Memb	53	54	53		53		53		213	

05 - Increase export sales of Alabama products and services

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% of Increase	0	0	0		0		0		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	33	25		25		25		100	

Department: 008 - Education

Mission: To provide a state system of education which is committed to academic excellence and which provides education of the highest quality to all Alabama students, preparing them for the 21st century.

Vision: Every child a graduate and every graduate prepared for College/Work/Adulthood in the 21st century

Annual Goals

03	Increase the number of high school graduates
04	Increase the number of students who graduate College and Career Ready
05	Decrease the number of 9th grade failures statewide
06	Reduce the number of unexcused absences statewide

03 - Increase the number of high school graduates

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

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

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

05 - Decrease the number of 9th grade failures statewide

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

06 - Reduce the number of unexcused absences statewide

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

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Department: 009 - Forestry Commission

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

Vision: Protect, sustain and educate.

Annual Goals

01	To reduce loss to timberlands and structures from wildfires by maintaining the number of acres treated by prescribed burning at approximately 1,000,000 statewide.
04	Maintain the number of landowners reached at 2,400 (FY 17) annually in all our programs, including Stewardship, Forest Health, Wildland Urban Interface, Fire Prevention and Environmental Enhancement.
05	Maintain the number of stand management recommendations at 2,400 (FY 17) and management plans written for landowners at 240 (FY 17).

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Minutes	90	3	90		90		90		90	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Acres	250,000	129,810	250,000		250,000		250,000		1,000,000	

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	5,798	600		600		600		2,400	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number	600	122	600		600		600		2,400	

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	9,094	8,000		7,900		7,850		0	

02 - Number of Buying Events

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	8,000	19,374	8,000		10,715		8,000		0	

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	10	0		0		0		14	
01	Number of Newborns Screened	0	14,313	0		0		0		57,000	

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Department: 012 - Transportation

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

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

Annual Goals

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

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

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

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

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

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

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

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

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

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% of Administration Exp. to to	0	11	0		0		0		10	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% of FTE'S In Administration t	0	46	0		0		0		30	

07 - (OI-Efficiency) Recommend approval of state matching funds or 100% of commercial service and general aviation airport projects that receive FAA/AIP funds and are consistent with the state airport system plan.

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		100	

Department: 013 - Labor

Mission: To administer workforce protection programs for workers and employers such as unemployment compensation, state employment service, labor market information, workers' compensation, and mine safety and reclamation services.

Vision: To offer demand-driven services for workers and employers that creates a more positive economic environment.

Annual Goals

01	Unemployment Compensation (UC): Collect taxes, pay benefits, meet quality standards within the state and federal guidelines while providing services to protect Alabama minors in the workplace.
02	Employment Security Division: Transform with workforce development partners the workforce delivery system model enhancing performance improving productivity and customer satisfaction despite funding reductions through leveraging resources to accelerate an
03	Workers' Compensation Division: Coordinate internal computer programming to improve the efficiency of the workers' compensation screens and create a means to provide employers the ability to file 100% of workers' compensation forms online by the end of FY 19
04	Inspection Division: Maintain sufficient safety inspector staffing and equipment enabling the completion of approximately 2 400 timely and thorough safety inspections of mine sites while maintaining two (2) state mine rescue teams and providing safety training as required in order to administer the Code of Alabama, 1975, and the Open Pit and Quarry Safety Rules of the State of Alabama by the end of FY 2019
05	Inspection Division: Utilize federal and state funding efficiently to restore land and water resources to approximately 120 sites which have been adversely affected by past coal mining practices and the mining of non-fuel minerals by the end of FY 2019.
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
07	Labor Market Division: Continue to efficiently and effectively complete deliverables to meet contractual obligations as required by the Bureau of Labor Statistics Cooperative Programs(BLS) Occupational Employment Statistics (OES) Current Employment Statistics(CES), Local Area Unemployment Statistics (LAUS), Quarterly Census of Employment and Wages (QCEW), and Occupational Safety and Health Administration (OSHA).
08	Labor Market Division: Continue efficiently and effectively complete deliverables to meet contractual obligations to Employment and Training Administration (ETA) Workforce Grant providing quality information that customers can easily access and use to make informed choices.
09	Labor Market Division: Continue to submit weekly monthly and quarterly reports to the U.S. Department of Labor Employment and Training Administration (ETA) concerning unemployment benefits. Provide legislative cost estimates as needed.

10	Increase effectiveness of services through EER fourth quarter after exit
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.
12	Create online web applications for employers to fill out 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.
14	Perform required mine safety inspections
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.
16	Increase acreage reclaimed annually.
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.
19	Satisfy grant requirements and provide useful data for the USDOL-BLS and OSHA
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.
22	Increase Median Quarterly Earnings

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-241'S Returned E	0	19.4	0		0		0		2.5	

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

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

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Time Lapse %	0	27	0		0		0		93	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% of Employers Paying Taxes Us	0	99	0		0		0		90	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number of Inspections	250	183	250		250		250		1,000	

06 - (02a) Increase the effectiveness of services rendered to customers through the Entered Retention Rate (ERR) second quarter after exit.

Note: This benchmark is negotiated with the U.S. Department of Labor on a yearly basis.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% ERR	68.7	77.64	68.7		68.7		68.7		68.7	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Individuals Per FTE	75	68	75		75		75		300	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	Services Provided Per FTE	175	133	175		175		175		700	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Number of Visits to Website	200,000	226,895	200,000		200,000		200,000		800,000	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10	% EER	64.5	74.31	64.5		64.5		64.5		64.5	

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

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	78	75		85		100		100	

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
12	Percentage of Completion of On	50	55	50		75		100		100	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	Number of Sites Inspections Co	175	318	175		175		175		700	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
14	Percentage of Evening Inspecti	5	5	5		5		5		20	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
15	Number of Sites Reclaimed	10	13	10		10		10		40	

16 - Increase acreage reclaimed annually.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
16	Acres Reclaimed Annually	50	19	50		50		50		200	

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

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

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

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

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

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
21	Percentage Completion of All R	95	98	95		95		95		95	

22 - (02e) Increase the Median 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
22	% EER	4,771	7,173	4,570		4,570		4,570		4,570	

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Department: 015 - Military

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

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

Annual Goals

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

02 - Complete Facility Work requests within 30 days of receipt

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

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	5	1		1		1		4	

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		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	

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	70	90		90		90		90	

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

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

Department: 016 - Human Resources

Mission: To provide for the protection, well being, and self-sufficiency of children and adults.

Vision: Help change lives for the better by providing the premier social welfare programs in the Southeastern United States.

Annual Goals

01	Achieve timely permanency for foster children
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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	-1.52	-0.5		-0.5		-0.5		-2	

Department: 018 - Public Service Commission

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

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

Annual Goals

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

14	USD - Perform two audits of water/wastewater companies per quarter.
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01 - Maintain inspection ratio person-days/total program person-days of at least .38.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Ratio	0.38	0.62	0.38		0.38		0.38		0.38	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Inspected	15	42	35		35		15		100	

03 - Investigate all incidents

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

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	75	20		20		30		100	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number Classes	5	9	5		5		5		20	

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

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

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

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

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

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

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		96		96		96	

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

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

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

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

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

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

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

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

14 - Within 45 days of receipt/availability, complete 90% of reviews, analyses, and investigations of rate of return calculations, recommended rate/price changes, and verifications of the underlying expense/revenue data associated therewith.

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

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

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

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

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

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	% Inspected	2.5	1.3	2.5		2.5		2.5		10	

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

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

Department: 019 - Revenue

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

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

Annual Goals

01	To continue to increase the number of taxpayers that voluntarily report Consumer Use Tax.
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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	261	3,500		3,500		3,500		14,000	

Performance Objective	Justification
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		80		80		80	

02 - Number of youth served by community diversion programs.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Youth Enrolled	2,000	1,362	2,000		2,000		2,000		8,000	

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

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

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

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

05 - Provide annual monitoring evaluations of all community diversion programs

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

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Students Passing Ged	5	3	5		5		5		25	

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		250		0		280	

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	1,966	5,000		5,000		5,000		20,000	

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

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

04 - Advance ASERP to 25% completion.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% complete	300	356	400		175		275		1,150	

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Department: 026 - Examiners Of Public Accounts

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

Vision: Annual financial and compliance audits for all agencies.

Annual Goals

01	To audit 820.00 audit years of state and local revenue and expenditures.
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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	136	223.4	215		235		121		0	

Department: 027 - Attorney General

Mission: To provide exemplary legal representation and counsel of the highest quality to the State of Alabama.

Vision: To be accessible and responsive to our clients.

Annual Goals

01	Provide statutorily mandated legal work of the highest quality in a timely manner.
02	Assist consumers through education and complaint resolution.

01 - Sustain 95% Criminal Appeals Affirmation Rate

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	95	95		95		95		95	

02 - Number of Official Opinions issued in a quarter.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	No. issued in the Qtr.	15	14	15		15		15		60	

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		90		90		90	

Department: 028 - Auditor

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

Vision: Perform property audits every two years for agencies to ensure accountability of State owned personal property valued at \$500 and above as well as sensitive items regardless of cost.

Annual Goals

01	Perform agency property audits
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01 - Perform audit to account for agency property

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Audits	18	16	7		5		14		44	

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

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

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Department: 030 - Board Of Adjustment

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

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

Annual Goals

01	To hear denied claims promptly.
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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	100	149	100		100		100		400	

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.

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

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

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

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		67		67		67	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number	20		20		20		20		20	

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	500		500		500		500		500	

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		450	

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

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

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

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

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	290	222	290		290		290		1,160	

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	223	290		290		290		1,160	

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Department: 034 - Court Of Criminal Appeals

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

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

Annual Goals

1	Court Caseload Filings
2	Court Caseload Dispositions

01 - To docket 1500 cases in current fiscal year.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1	Number	300	275	300		300		300		1,200	

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	300	304	300		300		300		1,200	

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Department: 035 - Geological Survey

Mission: To explore for, collect samples of, examine, and report on Alabama's minerals, energy (fossil fuel), water, and biological resources in support of economic development, conservation, management, and public policy for the betterment of Alabama Citizens, communities and businesses.

Vision: To be an active science-based agency that provides timely relevant information and expertise concerning mineral, energy, and water availability and development, geologic and other natural hazards and environmental issues and concerns that contribute significantly to the future success of the State of Alabama.

Annual Goals

01	To provide information within 2 working days regarding Alabama's energy mineral water and aquatic biological resources in response to visitor e-mail and telephone request and to maintain a 100% rate of answering information requests within 2 working days.
02	To completely upgrade and enhance groundwater monitoring network (30 wells) in FY 24 to provide critical information on Alabama's water resources in near real time.

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

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

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		4	

Department: 037 - Credit Union Administration

Mission: The Alabama Credit Union Administration's mission is to provide effective supervision and regulation in order to affirm the future viability of credit unions and the safety of deposits therein, promote the unencumbered commerce between the citizens of Alabama and credit unions, allow for innovations in services, products, and technology that maximize credit unions' capabilities to provide service, and assure that Alabama state credit unions provide professional, competent financial services, wherever possible, to the citizens of Alabama regardless of means. To examine, regulate and supervise state chartered credit unions in Alabama; enforce the specific state and federal statutes and regulations applicable to credit unions to provide the citizens of Alabama with access to safe, convenient, and competitive financial products and services that ultimately enhance economic development and commerce for the State. (Code of Alabama, 1975, 5-17-1 to 5-17-59)

Vision: To play a fundamental regulatory and supervisory oversight role for the state chartered credit unions in Alabama so that eligible Alabama citizens have a choice to be both a member and an owner in a dynamic, self-sustaining, cooperative credit union system that offers financial services to all eligible consumers and to be recognized nationally amongst our peers as a model agency for creating a regulatory environment that fosters a safe and sound state credit union system.

Annual Goals

01	To examine all credit unions under the agency's jurisdiction at least every 18 months to comply with the Code of Alabama 1975.
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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	15	13		13		14		53	

Performance Objective	Justification
01	Credit union with exam effective date of 12312023
01	Number of credit union exam up to 18 month exam cycle per statute

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Department: 038 - Insurance

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

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

Annual Goals

01	Protect the public from unfair and illegal practices involving insurance by regulating persons engaged in the sale of insurance by providing counseling and assistance to the public and by monitoring compliance with state laws and through competent regulation of rates and policies for insurance and Preened markets
02	To efficiently ensure that insurers and other regulated entities doing business in Alabama are financially sound and in compliance with applicable law.
03	Protect the public from loss of life and property due to fire or explosion.

01 - Complete the licensing process in prompt fashion.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Licenses Processed in 3 Days	100	92	100		100		100		100	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Cases Resolved In 60 Days	90	113	90		90		90		90	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Rates/ Forms Reviewed w/ in	95	92	95		95		95		95	

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	

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		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	

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	

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	96	95		75		75		75	

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	4	8		8		8		32	

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Department: 044 - Personnel

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

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

Annual Goals

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

01 - Board Meetings

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

02 - Applications for examinations received

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	16,000	17,415	16,000		16,000		16,000		64,000	

03 - Applicants tested

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	1,000	387	1,000		1,000		1,000		4,000	

04 - Eligible registers established/updated

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	525	812	525		525		525		2,100	

05 - Eligible placed on registers

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	3,500	7,551	3,500		3,500		3,500		14,000	

06 - New classifications established

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number	2	9	2		2		2		8	

07 - Classifications abolished

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

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	22	3		3		3		12	

09 - Salary range changes

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number	3	19	3		3		3		12	

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	52,579	25,000		25,000		25,000		100,000	

11 - Appointments processed

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10	Number	1,200	1,409	1,200		1,200		1,200		4,800	

12 - Personnel transactions audited

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Number	5,000	6,098	5,000		5,000		5,000		20,000	

13 - Appeals received

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	Number	19	5	15		13		14		61	

14 - Hearings held

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	Number	12	5	15		16		15		58	

15 - Training sessions held

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
15	Number	20	29	20		20		20		80	

16 - Employees trained

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
15	Number	1,200	885	1,200		1,200		1,200		4,800	

Department: 045 - Public Library Services

Mission: In order to aid in the development of higher ideals of citizenship and the enlargement of opportunity for culture and recreation and in order to afford an additional means for the further upbuilding of the educational facilities of the state, there shall be a Public Library Service, which shall be known as the Alabama Public Library Service and shall have as its chief objective the development of a cooperative system of providing books and library services for the various municipalities and counties of the state.

Vision: To provide library services to all Alabama residents either directly or through their local public libraries.

Annual Goals

01	To serve the public libraries throughout the state of Alabama with professional support related to library operations and information systems.
02	To serve the patrons who are blind or physically handicapped throughout the state of Alabama.
03	To provide public libraries with selected resources to enhance the opportunity to access accurate, timely, and cost-effective resources.
04	To provide public libraries throughout the state of Alabama with professional IT advice and services.

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Contacts With Library	500	1,040	500		500		500		2,000	

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

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of patrons	6,500	6,145	6,500		6,500		6,500		6,500	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Interlibrary Loans	2,500	4,379	2,500		2,500		2,500		10,000	

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

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of work tickets	100	81	100		100		100		400	

Department: 046 - Secretary Of State

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

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

Annual Goals

01	To comply with federal and state legal requirements governing the elections process; to provide information to officials candidates and citizens including the Poll Worker's Guide Candidate Filing Guide and Voter's Guide; to process Campaign Finance Report
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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	\$	850,000	828,640	850,000		850,000		1,069,500		3,619,500	

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	290,237	400,000		400,000		450,000		1,650,000	

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Department: 047 - Supreme Court

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

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

Annual Goals

01	Maintain 90% of the cases decided within 365 days
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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	228	240		240		240		960	

Department: 048 - Forensic Sciences

Mission: The application of science and medicine to the purposes of justice.

Vision: To provide timely, competent and unbiased analysis of evidence generated during criminal investigations to the criminal and civil justice system and to the citizens of the State of Alabama.

Annual Goals

01	To attain accreditation from the National Association of Medical Examiner's (N.A.M.E.) in our Mobile morgue facilities before the end of the next fiscal year.
02	To maintain or reduce Toxicology turn-around time to 75 days or lower. 90% of Toxicology examinations completed within 60 days is a standard set by N.A.M.E. standards.
03	To begin to replace 300 breath alcohol testing units with newer and more technologically advanced breath testing equipment by the end of the current fiscal year.
04	Prevent a 10% increase in case backlogs by providing analysis of 4 500 Drug Chemistry activities per quarter.
05	To prevent a 20% increase in Homicide and Assault cases in the Firearms backlog and maintain or reduce the overall turnaround time to below 150 days.
06	Prevent 20% increase in DNA backlogs and expand arrestee program.
07	Provide new research and development procedures to improve forensic analysis and methodologies.

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

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

02 - Accreditation of Mobile Morgue facilities.

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

03 - Prevent cost per case Increase in Death Investigation.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Cost per Case	2,300	2,512	2,300		2,300		2,300		2,300	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Average Number of Days	75	50	75		75		75		75	

05 - Decrease dependency on private vendor laboratories.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Dollars Spent	5,550	991	5,550		5,550		5,550		22,200	

06 - Prevent Increase in toxicology testing costs.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Cost per Case	525	464	525		525		525		525	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of officers Certified/R	1,150	471	1,150		1,150		1,150		4,600	

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

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

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	% Completed	50	100	60		80		100		100	

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	547	250		250		200		238	

12 - Prevent cost per case Increase in Drug Chemistry.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Cost per Case	200	144	200		200		200		200	

13 - Provide 8,500 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	11,772	4,500		4,500		4,500		18,000	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	# of Homicide Assault cases	160	276	160		160		160		640	

15 - Prevent cost per case Increase in Firearms.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Cost per Case	1,000	1,278	1,000		1,000		1,000		1,000	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number of Case Backlog	1,000	1,269	1,000		1,000		1,000		1,000	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	FTEs	35	31	35		35		35		35	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Average Number of Days	175	172	175		175		175		175	

19 - Prevent cost per case Increase in DNA.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Cost per Case	1,650	1,755	1,650		1,650		1,650		1,650	

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 Develop	1	2	2		1		2		6	

Department: 049 - Treasurer

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

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

Annual Goals

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

01 - # of Unclaimed Property transactions

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Transactions	100,000	815,517	100,000		100,000		100,000		400,000	

02 - Maintain college savings accounts

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

03 - SAFE collateral transactions processed

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Transactions	1,250	788	1,250		1,250		1,250		5,000	

04 - Bank demand account transactions processed/reconciled

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Transactions	500,000	753,663	500,000		500,000		500,000		2,000,000	

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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	6,918	6,500		6,500		6,500		25,000	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	350	222	400		350		400		1,500	

04 - The number of applications approved to receive education benefits

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Each	200	213	250		600		600		1,650	

05 - The number of supplemental certificates processed

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

06 - DELETE PER AGENCY REQUEST

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

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	239	180		200		200		760	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Average Census	634	686	634		634		634		2,536	

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

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

10 - Number of pre-registration burial applications approved

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Each	70	66	70		70		70		280	

11 - Number of interments

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Each	100	108	100		100		100		400	

Department: 055 - Office of Volunteer Services

Mission: To expand the capacity and partnerships of those who serve and transform Alabama's communities.

Vision: Serve Alabama, The Governor's Office of Volunteer Services works to increase an ethic of service and volunteerism in the State of Alabama, strengthen the capacity of Alabama's faith and community-based organizations, and promote collaboration among individuals and organizations striving to meet some of the greatest needs in our state.

Annual Goals

01	Promote disaster preparedness in Alabama
04	Promote volunteerism in Alabama through outreach and activities
07	Strengthen AmeriCorps and national service in Alabama

01 - Create a statewide disaster preparedness campaign

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Outreach Events	50,000	56,019	50,000		50,000		50,000		200,000	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Training Sessions	3	15	3		3		3		12	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	# SSP & Comm updates	25	62	25		25		25		100	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	# AmeriCorps TA visits	5	17	3		2		2		12	

08 - Build capacity of existing AmeriCorps programs through training

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	# Qtrly Pro calls, webs, TAs	10	18	10		10		10		40	

Department: 056 - District Attorneys

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

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

Annual Goals

01	Annual assessment and review of number of criminal cases maintained.
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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	163,767	159,558	208,430		200,986		171,211		744,394	

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	1,600	1,135	1,600		1,600		1,600		6,400	

02 - Determine compliance of facilities

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Inspections Performed	6,000	5,634	6,000		6,000		6,000		24,000	

03 - Force compliance of facilities

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Enforcement Orders Issued	25	30	25		25		25		100	

Department: 060 - Senior Services

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

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

Annual Goals

01	Maintain the number of meals served at 5.2 million or higher targeting low-income socially-isolated seniors in 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	978,587	1,300,000		1,300,000		1,300,000		5,200,000	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Homebound Meals Serv	800,000	653,656	800,000		800,000		800,000		3,200,000	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Slots Filled	10,000	12,009	11,000		11,000		12,000		12,000	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Seniorx Prescription	11,750	10,141	11,750		11,750		11,750		47,000	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Prescription Cost Savings (\$ M)	6,250,000	16,100,207	6,250,000		6,250,000		6,250,000		25,000,000	

Department: 061 - Mental Health

Mission: Serve Empower Support

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

Annual Goals

01	To improve the efficiency and effectiveness of the AL Department of Mental Health.
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01 - To serve 82,000 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	78,387	82,000		82,000		82,000		328,000	

02 - To increase the number of individuals served avoiding and Emergency Department Admission

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Total Ind. Avoid. Em. Adm. Srv	353	1,254	353		353		353		1,412	

03 - To increase the number of individuals served avoiding Jail

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Total Ind. Avoid. Jail Served	116	315	116		116		116		464	

04 - To increase the number of law enforcement drop-off for individuals served

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Total Law Enf. Drop-offs	33	106	33		33		33		132	

05 - To increase the number of students enrolled in mental health school based clinics

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Total Students Enrolled	2,625	14,953	2,625		2,625		2,625		10,500	

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	41	45		45		45		45	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Web Applications	9,000	12,371	9,000		8,500		10,000		36,500	

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Department: 063 - Manufactured Housing Comm

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

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

Annual Goals

01	To expedite the resolution of consumer complaints.
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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	38	50		50		50		50	

Department: 064 - Health Planning & Development

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

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

Annual Goals

01	Process applications and data obtained from health care facilities, patients, and other sources and publish related information such that the Certificate of Need function is accomplished to fulfill the mission and vision of the agency.
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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	4	12		12		12		48	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Letters	10	3	10		10		10		40	

03 - Number of Change of Ownership applications received and processed

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of COO Apps	16	4	16		16		16		64	

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

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

Department: 066 - Economic & Community Affairs

Mission: To strengthen the capacity of communities to develop economically, improving the quality of life of Alabama citizens, and Building Better Alabama Communities pursuant to Code of Alabama 1975, Sections 41-23-1 through 41-23-102.

Vision: ADECA strives to become an agency built on accountability and integrity with a focus on obtaining and providing resources needed to improve the lives of our citizens.

Annual Goals

01	To reduce energy consumption costs and increase energy efficiency for Alabama consumers.
02	To conduct meetings and trainings in RiskMAP Watersheds to identify and communicate flood risk to communities to help them identify ways to reduce flood risk in those watersheds.
04	Increase the number of entities visiting both Surplus warehouses.
05	Provide emergency shelter victim advocacy protection services and counseling services to victims of domestic violence sexual assault and child abuse.
07	Reduce the number of highway related fatalities to 550 by providing subgrant programs designed to improve key aspects of highway traffic safety.

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Energy Outreach Even	50	84	50		50		50		200	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Meetings/& Or Traini	4	3	4		4		4		16	

06 - Increase warehouse traffic

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	No.of Entities Visiting both	200	325	200		200		200		800	

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	16,000	13,841	16,000		16,000		16,000		64,000	

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	182	137	246		296		261		985	

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	4	12	3		4		3		14	

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	

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	10,020	17,120	11,842		12,751		13,663		48,276	

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	3,875	5,070	3,875		3,875		3,874		15,499	

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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 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	1	242	1		1		1		4	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Productivity	100	178	100		100		100		400	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Productivity	21	31	21		21		21		84	

Performance Objective	Justification
01	Deleting for 2024

Department: 075 - Indian Affairs Commission

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

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

Annual Goals

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

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Communicati on Event	5	4	5		5		5		20	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Process Documents	500	771	400		400		400		1,700	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	Formal Meeting	2	4	3		2		2		9	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	Inquires Received	250	771	250		200		200		900	

Performance Objective	Justification
01	Board and Tribal events
01	Meetings with tribal governments and or other state agencies
02	Correspondence, emails, texts Web hits
02	Letters, Emails, etc.
09	Board and Tribal Events
09	Board Meetings, Conferences, Tribal Meetings
10	Letters,Emails, etc.
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.

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	200	283	200		200		200		0	

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Department: 079 - Alabama Department of Early Childhood Education

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

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

Annual Goals

01	Maintain high quality federal funded home visiting services in most at-risk counties.
02	Provide professional development opportunities to home visitors to increase skills and core competencies.
03	To further develop an annual needs assessment with Head Start/Early Head Start grantees that identifies needs of low income children and families.
04	Coordinate training with state and local agencies on state and federal resources.
05	Measure impact of OSR pre-K program on school readiness and school success.
06	Grow access to high quality pre-k by increasing new program classes & professional development.
07	Maintain high quality state funded home visiting services in most at-risk counties.

02 - Schedule professional development activities for home visiting staff.

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

03 - Increase in services/resources to Head Start Programs

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

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	2	1		1		1		4	

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

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

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

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

07 - Maintain Federal Funded Participation in HVT Counties

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Increase	85	83	85		85		85		85	

08 - Maintain State Funded Participation in HVT Counties

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	% of Increase	85	94	85		85		85		85	

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Department: 080 - Lt Governor

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

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

Annual Goals

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

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Reports	10	104	10		10		10		40	

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

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

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

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

Department: 081 - State Industrial Develop Auth

Mission: To effectively and efficiently administer industrial development programs for State Site Grants and the State Ceiling on Volume Cap (Alabama Code 41-10-20 through 41-10-43 and 41-29-501 through 41-29-507).

Vision: To promote and encourage economic development in Alabama.

Annual Goals

01	To fund 100% site grants as applications are perfected.
02	To provide 12 monthly program reports to the Board of Directors in FY 21.

01 - To fund site grants annually.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number Site Grants	3	1	3		3		3		12	

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	1	3		3		3		12	

Department: 085 - Supreme Ct Law Library

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

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

Annual Goals

01	Number of users served
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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	9,371	12,500		12,500		12,500		50,000	

02 - Amount of legal materials processed

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	12,500	9,576	12,500		12,500		12,500		50,000	

03 - Westlaw Users

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

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

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

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

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

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Department: 087 - Rehabilitation Services

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

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

Annual Goals

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

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Consumers Served	29,873	33,867	33,587		35,952		37,000		37,000	

02 - As a result of improved outreach, care coordination and clinic services, increase the number of children and youth with special health care needs and adults with hemophilia receiving quality, family centered services.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Consumers Served	8,601	9,675	11,873		13,292		14,000		14,000	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Consumers Served	1,504	1,404	1,616		1,634		1,650		1,650	

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	5,203	5,607	6,393		7,565		8,689		8,689	

Department: 091 - Supercomputer Authority

Mission: To provide a professional portfolio of information technology resources and services for the advancement of education, research, and economic development in Alabama.

Vision: We will provide a statewide information transport infrastructure funded by the State of Alabama to connect all of Alabama's public education entities.

Annual Goals

01	Provide network availability on the Alabama Research and Education Network (AREN) to support technology initiatives for curriculum and digital learning.
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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	99		99		99		99	

Department: 092 - High School Of Math & Science

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

Vision: The Alabama School of Mathematics and Science is a residential high school for high school sophomores, juniors, and seniors pursuing advanced studies in mathematics, science, and the humanities.

Annual Goals

01	To increase the level of academic performance of students enrolled at the Alabama School of Mathematics and Science as measured by ACT composite scores by an additional 1%.
02	To increase the dollar amount and number of scholarship offerings to colleges and universities across the United States for our Alabama Students.
03	To increase the level of academic performance of students enrolled at the Alabama School of Mathematics and Science as measured by AP scores by an additional 3%.

01 - Increase ACT Composite Score

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

02 - Increase Scholarship offerings

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	total Scholarships offered	0		0		9,300,000		0		9,300,000	

03 - Increase AP Scores

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

Department: 098 - Sickle Cell Oversight Commissn

Mission: To ensure the delivery of sickle cell services to affected persons in all counties in Alabama.

Vision: To spread sickle cell awareness and knowledge to every household in Alabama.

Annual Goals

01	The seven community based organizations will develop implement and conduct a formal education within each of its assigned counties by the end of each fiscal year.
02	The Comprehensive Sickle Cell Centers (University of Alabama at Birmingham) will develop implement and conduct annually two regional educational forums each for physicians and healthcare professionals.
03	Establish a counseling rate of at least 70% for parents of infants identified with sickle cell trait and maintain a counseling referral rate of 100% for infants identified with disease by the monthly Alabama Newborn Screening reports.
04	Comprehensive Sickle Cell Centers will provide sub-specialty clinical care to 100% of all babies identified by Alabama Newborn Screening report as having sickle cell disease and schedule appointments for sickle cell disease infants within the first 72 hours of birth.
05	The seven community based organizations will provide education and counseling services to individuals in each of their assigned counties.
06	The seven community based organizations will provide sickle cell screenings to individuals in each of their assigned counties.
07	The seven community based organizations will provide a variety of client support services to those men women and children identified as having sickle cell disease.
08	The two comprehensive sickle cell centers will provide care of those patients identified with sickle cell disease.

01 - # of counties served

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	17	27	17		17		17		69	

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	30	12		12		12		48	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	70	0	70		70		70		70	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	100	30	100		100		100		100	

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

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

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	210	458		880		915		3,605	

08 - # of screening tests collected/analyzed

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Number	272	91	315		330		420		1,337	

09 - # of client support services

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number	1,085	166	1,050		1,105		996		4,236	

10 - # of clinic visits

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	#	926	311	926		926		926		3,704	

11 - # of Patients taking prophylactic antibiotics

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	#	401	74	401		401		401		1,804	

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	117	80		80		80		325	

13 - # of Patients receiving hydroxuren

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	#	405	142	405		405		405		1,620	

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	60	500		500		500		2,000	

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	32	200		200		200		800	

Department: 121 - Talladega College

Mission: To install in our graduates the values of morality, intellectual excellence and hard work.

Vision: To provide a safe and secure environment.

Annual Goals

01	Update classrooms, replace desks and chairs
02	Replace furniture in 3 labs.
03	To replace computer equipment in two labs.
04	Install new keyboards in music lab.
05	To renovate Drewry Hall and Library.
08	Scholarships for Talented Alabama Students.

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	0	0	0		0		0		0	

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	0	0	0		0		0		0	

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	0	0		0		0		0	

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	0	0	0		0		0		0	

05 - Renovate Drewry Hall

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

06 - Replace furniture in faculty development lab

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

07 - Replace computer equipment in faculty development lab

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

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	530,000	0	4,617		530,000		4,617		1,069,234	

09 - Provide Scholarships for Talented Alabama Students

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	Number of Scholarships	0	260,000	0		0		0		0	

Performance Objective	Justification
09	26 SCHOLARSHIPS @ \$10,000 EACH PER QUARTER
09	Scholarships

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	0	0	0		0		0		0	

02 - Offer fully online courses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Aggregate # of classes offered	20	15	20		30		20		90	

03 - Conduct program review for all degree programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	# of program reviews	0	0	0		0		0		0	

04 -

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

05 -

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05		2	2	3		1		3		9	

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	\$	42,500	37,451	42,500		42,500		42,500		170,000	

02 - Continue the Speakers Program

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

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	\$	20,000	29,383	10,000		10,000		10,000		50,000	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	15	20	17		20		23		23	

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	16	10		15		15		12	

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

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

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	80	74	80		80		80		80	

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	7	5		5		5		5	

11 - Continue to build on college program

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number	5	5	5		6		6		6	

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	1	1	0		1		0		2	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Percentage	25	14	25		25		25		25	

15 - Continue upgrades as mandated by Strategic Plan

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

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

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

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	1	1	0		1		0		2	

Performance Objective	Justification
01	We continue to advertise with some geofencing along with pushing all social media to increase student enrollments.
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		85		85	

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

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

03 - Complaints Resolved

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

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	152,630	35,000		40,000		25,000		128,000	

02 - Decrease unscheduled transmitter hours off the air.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Unscheduled Hours off The Air	45	5	45		45		45		180,000	

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 Programming Hou	25	146	45		35		25		130,000	

Performance Objective	Justification
01	Virtual Trainings allow greater reach
02	Great job by Engineers
03	High School Football Championships occurred in 1st Qtr

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Department: 303 - Architects Registration Board

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

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

Annual Goals

01	To make the most effective use of technology to provide efficient service to registrants examinees and the public.
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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	3,200	2,949	100		75		75		3,450	

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	7	5		5		5		20	

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Department: 304 - Council On The Arts

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

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

Annual Goals

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

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

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

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

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

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

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

04 - Fund and initiate touring programs in schools and communities

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

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

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

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

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

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

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

08 - Work in partnership with arts organizations and various public agencies to reach at-risk children and institutionalized populations with initiatives that demonstrate how the arts can positively impact lives

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

09 - Support community base arts projects

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

10 - Provide grant support to citizens in every county

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

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

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		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		0		0		20	

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

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

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

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

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

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

16 - Present a weekly radio program

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

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

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

18 - Expand the Council's website and computer network amount artists, arts organizations, general public and appropriate partners interested in arts activities and to promote the arts in the state

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

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

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		1		0		1	

Department: 305 - State Bar Association

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

Annual Goals

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

01 - Increase number of complaints processed and closed.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Numberclosed Complaints/ Number	500	422	500		500		500		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	0	0		0		0		0	

03 - Improve the overall efficiency of the license renewal process through Increded 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	74	0		0		0		0	

Performance Objective	Justification
01	Less disciplinary cases opened and closed than anticipated.
01	To continue an efficient and responsive professional responsibility program
02	No information to report due to CLE system conversion
02	To continue the development and improvement of posting continuing legal education reports online
03	Online activity has increased from last year.

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 2026.
02	To increase the number of licensees to 2 per 10,000 persons while ensuring only qualified people enter the profession.

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

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	2	1.8	2		2		2		2	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Currency	70	131	50		90		90		300	

Performance Objective	Justification
01	Q1- There were no complaints received in Quarter 1
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 945 divided by the current population
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 945 DC/Permit Holders

Department: 307 - Speech Path & Audio Exam Board

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

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

Annual Goals

01	To issue 95% of licenses within 45 days of receipt of completed application
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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	90	100		100		100		100	

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

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

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Department: 308 - Bd Of Cosmetology & Barbering

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

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

Annual Goals

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

01 - Number of licenses issued.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Licenses	5,000	14,038	5,000		5,000		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	398	1,375		1,375		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	41	45	41		41		41		164	

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	900	625		625		625		2,500	

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Department: 309 - Plumbers & Gas Fitters Exam Bd

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

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

Annual Goals

01	To conduct 80% jurisdictional on-site Consumer Complaint Inspections within 60 days from the date opened by end of current fiscal year.
02	Ensure compliance within the industries by contacting 3,500 certified individuals through on-site inspections by end of current fiscal year.
03	Attend and participate at four venues to promote consumer awareness by end of current fiscal year.

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

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

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

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

03 - ATTEND FOUR VENUES BY END OF FISCAL YEAR.

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

Department: 310 - State Employees Insurance Bd

Mission: To establish a health insurance plan for employees of the State of Alabama and other plan members providing reasonable benefits and plan stability.

Vision: To develop programs to foster a quality health care plan, improve the overall health of plan members, and control the cost of providing services for employers and plan members.

Annual Goals

01	Operate an effective, efficient health insurance plan for active and retired State employees maintaining active employee and dependent payouts at no greater than 80%
02	Increase to \$12,000,000 participation in Health Care Reimbursement Accounts thereby reducing FICA costs to the State and FICA and income taxes to the employee.
03	Increase to \$1,500,000 participation in Dependent Care Reimbursement Accounts thereby reducing FICA costs to the State and FICA and income tax costs to the employee.

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

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

02 - Increase State Employee Participation in Health Care Alternatives

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

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

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

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	\$wages contributed to HCRA acc	3,000,000	4,010,028	3,000,000		3,000,000		3,000,000		12,000,000	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	\$wages contributed to DCRA acc	375,000	342,228	375,000		375,000		375,000		1,500,000	

Department: 311 - Prof Engineers Regist Board

Mission: To protect the public by helping to safeguard life, health and property, and to promote the public welfare by providing for the licensing and regulation of persons in the practices of engineering and surveying, (Code Sec 34-11-30 et seq) (Governor's Priorities 1.,5)

Vision: An agency that regulates the engineering and surveying professions fairly (equitably) while serving the Alabama population.

Annual Goals

01	Review Certificates of Authorization applications and issue certificates to a minimum of 75% of applicants within 15 days of the submission date of the application
03	Review Intern applications and issue certificates to a minimum of 75% of applicants within 15 days of the submission date on the application

01 - Quality - % completed within 15 days.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	75	89	75		75		75		75	

03 - Quality - % completed within 15 days.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	75	63	75		75		75		75	

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Department: 312 - Ethics Commission

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

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

Annual Goals

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

01 - Increase percentage of online submissions

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

02 - Maintain/Increase percentage of online registrations

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

Department: 315 - Foresters Registration Board

Mission: To administer a licensing and regulatory program for the practice of forestry in order to benefit and protect the public. (Ala. Code 34-12)

Vision: A premier board, recognized for overall excellence and for providing balanced service to both the public and the regulated community.

Annual Goals

01	Maintain cost per licensee at or below \$200 through the current fiscal year
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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	42	50		50		50		200	

Department: 316 - Funeral Services Board

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

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

Annual Goals

02	Law updates and education to decrease violations, protect consumers, and stay current with the changes within the funeral profession
03	Continue to work to update the current RDA to include Electronic Records.
04	work to fully staff the preneed division

04 - Law Education

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

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	25	25	25		25		25		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	25	25		25		25		100	

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

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

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		100	

Department: 317 - Social Work Examiners Board

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

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

Annual Goals

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

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

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

02 - Number of license and certification renewals received

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

Department: 318 - Interior Design Regist Board

Mission: Regulate and license individual's practice of Interior Design and the use of the title Registered Interior Designer.

Vision: Dedicated to strengthening the profession of interior design and providing support to Registered Interior Designers in the state of Alabama

Annual Goals

01	Communicate with Registered Interior Designers in the state regarding requirements to maintain the registration.
02	Keep administrative costs below \$160 per registrant throughout Fiscal Year
03	continue and expand on our current endeavors to work more closely with professional societies to educate the public about the necessary benefits that Interior Design contributes to the built environment.

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase Membership	0		0		0		0		362	

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		0		0		0		50,000	

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		0		0		0		4	

Performance Objective	Justification
01	Annual figures only
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	28	30		30		30		120	

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

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

03 - To collect and process student database submissions.

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

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

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

Department: 320 - Historical Commission

Mission: Foster the protection, preservation and interpretation of Alabama's historic places (Code of Alabama 41-9-240 et. seq; National Historic Preservation Act of 1966, as amended).

Vision: Lead in the protection, preservation and interpretation of Alabama's historic places.

Annual Goals

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

01 - Requests for Information, Draft Nominations Reviewed, Participants in Programs, Workshops, Annual Conference, Black Heritage Forum, Site Visits/Meetings, Certificates Issued, Permits Issued, Preservation Report Recipients, Positive Media Stories, Technical

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number served	40,871	59,656	53,763		62,001		21,715		178,350	

02 - Number of Buildings Surveyed, Records Digitized, Properties Included in National and Alabama Register Nominations, National Register Determinations of Eligibility, Cemeteries Surveyed/Registered and Permits Issued, Preservation Tax Credit Applications Forwarded

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number Noncumulative	16,213	18,301	17,144		17,394		15,832		19,087	

03 - Increase Number of Visitors at Historic Sites.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Visitors	82,039	77,163	84,332		113,258		62,070		341,699	

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	

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	

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	5	3		3		3		12	

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

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

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Department: 323 - Liquefied Petroleum Gas Board

Mission: To regulate and enforce the LP-gas safety codes and regulations in the handling, distribution, transportation, storage and installation of LP gas for the protection of health and safety of the public and users of LP gas.

Vision: Performance of compliance inspections to ensure the safety of wholesalers, retailers and the general public in the use, handling, and installation of LP gas systems.

Annual Goals

01	Inspections investigations reports and condemnations
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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	484	490		690		740		2,400	

02 - Number of re-inspections

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	50	34	50		50		50		200	

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Department: 324 - General Contractors Lic Board

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

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

Annual Goals

01	To verify and process renewals and new applications so that our Agency meets our Mission and Vision.
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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	376	2,554	355		415		350		1,496	

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	2,606	409	966		3,035		2,997		9,604	

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Department: 325 - Nursing Board

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

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

Annual Goals

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

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

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

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

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Department: 326 - Nursing Home Admin Exam Board

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

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

Annual Goals

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

Department: 327 - Surface Mining Commission

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

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

Annual Goals

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

01 - DELETED - Per Agency Request

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	

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	

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	

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	

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	

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	8.09	2		2		2		0	

Performance Objective	Justification
01	Increase in costs

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	3	4		4		4		16	

02 - Senior and Masters Games

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Participants	500	325	0		0		300		800	

03 - Fitness Day Walk

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

04 - Partnerships

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

05 - Physical Fitness Awards

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

06 - Attend events

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

Department: 330 - Office Of Prosecution Services

Mission: To provide professional services to District Attorneys according to Section 12-17-230.

Vision: Enable OPS to streamline all services to the District Attorneys by utilizing future technological equipment upgrades.

Annual Goals

01	To provide logistical, and prosecutorial support to DAs and other law enforcement with crimes involving computers through the continued effort of the computer forensics lab.
03	To provide professional services and money management to District Attorneys

01 - Respond to crime scenes involving computers and digital evidence

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

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	300	1,974	300		500		500		1,600	

03 - Conferences/Training/Education

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Events	5	61	5		10		10		30	

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		220		1,056	

05 - The Prosecutor publication

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Issues	4	5	4		4		4		12	

06 - Cases in which attorneys assisted

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

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	1,174	0		0		0		1,200	

02 - Process applications for licensure

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

03 - Review completed applications for licensure

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Application	23	15	23		22		22		90	

04 - Issue licenses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	License	23	13	23		22		22		90	

05 - Perform investigations of consumer complaints filed against licensees

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

06 - Perform investigations of consumer complaints filed against unlicensed individuals

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	Complaint	1	1	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	349,014	350,000		400,000		300,000		1,300,000	

02 - Assist travelers' visiting the State Welcome Centers

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	250,000	295,319	350,000		400,000		300,000		1,300,000	

Department: 333 - Real Estate Commission

Mission: To serve the public through the licensing and regulating of real estate licensees.

Vision: To ensure excellence in the real estate profession.

Annual Goals

01	To protect the public by auditing 180 real estate companies per year by 2024.
02	To protect the public by auditing 68 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 66 points of contact on average with targeted groups per year by 2024.

01 - Legal auditors will complete 180 company 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	45	46	45		45		45		180	

02 - Delete

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

03 - Education auditors will have completed 68 education audits.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Audits	7	10	16		22		23		68	

04 - Make at least 66 points of contact on average with targeted groups per year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Points of Contact	17	21	17		17		15		66	

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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	1,742	150		150		150		0	

02 - Cost per licensed veterinary technicians issued

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	\$	550	456	40		40		40		0	

03 - Cost per Premise Permit issued

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	\$	800	664	25		10		10		0	

Department: 335 - Peace Officer Standrds & Train

Mission: To Serve the Citizens of Alabama and anyone that may be in Alabama by providing a certified law enforcement academy program that produces the finest Law Enforcement Officers in the Country.

Vision: Serve the people by providing a certified law enforcement academy program that insures the proper training and certification of our Officers while insuring that all cost effective measures are used.

Annual Goals

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

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		48	

03 - Number of educational activities (i.e., meetings, in person or virtual, workshops, events, website upgrades) per year.

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

Department: 338 - Soil & Water Conservation Comm

Mission: To provide leadership, assistance and education to all citizens for the wise use and conservation of Alabama natural resources.

Vision: Make Alabama a better place to live through soil and water conservation and education.

Annual Goals

02	Develop and implement the State and Federally funded programs for natural resource protection
04	Provide administrative support for the State Board of Registration for Professional Soil Classifiers

02 - Administer Federal and State funds to benefit Soil and Water Conservation Districts and program recipients

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	\$	180,000	2,053,284	150,000		150,000		150,000		0	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	300	371	200		200		200		0	

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

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

Department: 340 - Physical Therapy Board

Mission: To assure the public access to competent practice of physical therapy services (Code of AL, 34-24-190).

Vision: To ensure access to excellent Physical Therapy services to all citizens in Alabama.

Annual Goals

01	Issue 99% of licenses within 3 working days of receipt of completion of licensure requirements.
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01 - Issue 99% of licenses within 3 days of receipt of completion of licensure requirements

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

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

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

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Department: 343 - Counseling Examiners Board

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

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

Annual Goals

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

01 - #number of new LPC licenses issued

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	50	57	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	74	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	80		25		10		10		125	

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	6		4		3		4		17	

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	86		29		13		14		142	

Department: 345 - Heating, AC, Refrigeration Contractors Bd

Mission: To protect the public by certifying and regulating qualified contractors and enforcing the rules and regulations.

Vision: Becoming the leader in establishing industry standards to insure the safeguard of the general public to all types of health, safety and welfare conditions.

Annual Goals

01	To provide services on-line so that license renewals are processed via the web
02	To conduct jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened

01 - To Increase the number of renewal applications processed online

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percent of Applications	0	0	0		0		0		89	

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

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

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Department: 346 - Public Educ Emp Health Ins Bd

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

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

Annual Goals

01	Provide benefits eligibility management for PEEHIP Benefits
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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	104,048	99,000		99,000		99,000		99,000	

02 - To maintain eligibility for retired PEEHIP members

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of TRS Retired Members	67,000	67,339	67,000		67,000		67,000		67,000	

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Department: 347 - Agricultural & Conservation Develop Comm

Mission: To provide financial incentives for the restoration and conservation of Alabama's natural resources.

Vision: Increase conservation practices on private lands, yielding a healthier environment for public benefits.

Annual Goals

01	Develop and implement financial assistance programs utilizing State and Federal funds
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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	\$	60,000	134,865	125,000		125,000		125,000		0	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	30	36	30		30		30		0	

Department: 348 - Electrical Contractors Board

Mission: To protect and safeguard the public by licensing qualified electrical contractors who have the knowledge and ability to install or repair electrical equipment.

Vision: Our vision is to strive to offer the best service to the public and licensees, hand in hand.

Annual Goals

01	To provide licensees with a more user friendly website where they can obtain examination scores status of application and license verification letter.
04	To have public awareness campaigns, via billboard, industry magazines, or broadcast.

01 - Number of new electrical contractors licensed issued

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	80	73	80		80		80		320	

02 - Number of new journeyman licensed issued

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	30	58	30		30		30		120	

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	256	60		60		60		240	

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	0	0	0		1		0		1	

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	50		50		50		50		200	

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

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

Performance Objective	Justification
01	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	9	15		15		15		60	

02 - Number of exams administered

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	10	8	10		10		10		40	

03 - Number of new company licenses

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

Department: 354 - Occupational Therapy Board

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

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

Annual Goals

01	To enforce our vision statement
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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	3,090	3,194	3,200		3,100		3,200		3,200	

02 - Cost per licensee

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Dollars	0	27.07	0		0		0		392,922	

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		12	

02 - Monitor groundwater wells.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Wells	4	4	4		4		4		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	16	15		15		15		0	

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	2	3		3		3		12	

05 - Fund Groundwater Festivals.

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

06 - Operate and maintain FWS gauges.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Gauges	27	27	27		27		27		0	

07 - Co-sponsor watershed projects.

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

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Department: 357 - Home Builders Licensure Board

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

Vision: Optional

Annual Goals

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

01 - The number of licensees.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Licenses Issued	6,000	2,227	3,000		150		150		9,300	

02 - The number of consumer complaints.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Consumer Complaints	35	40	35		25		25		120	

03 - Maintain costs per licensee.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	\$	200	392	200		200		200		200	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% of total Renewals	75	29	2		1		1		79	

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Department: 358 - Athletic Trainers Board

Mission: To provide for only qualified, competent athletic trainers to practice in the State of Alabama, thus protecting the public from possible injury due to inferior services of unqualified workers.

Vision: To maintain the integrity of the profession through consistent application of high professional standards.

Annual Goals

01	Maintain an efficient and effective system of licensing athletic trainers and regulating the practice of athletic training.
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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	30	15	30		30		30		120	

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	150	821	150		150		150		600	

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
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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	6	25		25		25		100	

02 - Offer quarterly training session regarding the MNC process

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Training Sessions	2	3	2		2		2		8	

Department: 360 - Hearing Instrument Dealers Bd

Mission: To protect the health, safety and welfare of the public by providing for Hearing Instrument apprentice permits, fitter's license, and dispensers license.

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

Annual Goals

01	To insure that applicants receive all documentation needed to complete their application in a timely manner. Information is provided by phone mail or website.
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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	

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	78	70		70		70		70	

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Department: 361 - Agricultural Museum Board

Mission: The mission of the Alabama Agricultural Museum Board is to recognize the important contributions of agriculture to our state and to preserve, exhibit, display, and interpret artifacts and other materials associated with it.

Vision: We value Alabama's farm families, both past and present, as the source of our food and fiber and as an important force in the state's economy. We value the preservation of objects related to rural living and the stories they can tell future generations about life on an Alabama farm. We value the opportunity to teach about agriculture in an open, outdoor setting through hands-on programs and activities

Annual Goals

01	Operation and maintenance of Wiregrass Farmstead
02	Participation in farm-related educational programs/events

01 - Feed and care for farm animals; general maintenance of fences, etc

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Days	92		91		91		92		366	

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	1,000		1,000		1,200		1,000		4,200	

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Performance Objective	Justification
01	Operation and maintenance of Wiregrass Farmstead.
02	Participation in farm-related educational programs and events.

Department: 363 - Athlete Agent Regulatory Comm

Mission: The mission of the Athlete Agent Regulatory Commission is to license and regulate athlete agents conducting business in the State of Alabama.

Vision: To maintain an accurate database of athlete agents registered to conduct business in Alabama.

Annual Goals

01	To issue licenses to athlete agents and maintain a current database of licensed athlete agents.
----	-------------------------------------------------------------------------------------------------

02 - To operate within the legislative appropriation for the Alabama Athlete Agent Commission Fund.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	\$	2,500	1,565	2,500		2,500		12,500		20,000	

Department: 364 - Professional Geologists Lic Bd

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

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

Annual Goals

01	The Board wishes to have all of its licensee information in an access database so the information is more accessible and user friendly.
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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	5	5		5		10		30	

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		1		2	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of applications	40	21	40		40		40		160	

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	40	47	40		40		40		160	

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	35	25	35		35		35		140	

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Department: 366 - Electronic Security Board

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

Annual Goals

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

01 - Number of companies licensed.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Companies Licensed	95	102	200		100		30		425	

02 - Number of individuals licensed.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Individuals Licensed	500	443	900		550		250		2,200	

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Performance Objective	Justification
01	Numbers are just above target amounts.
02	Numbers are just below target amounts. Renewals were slow in 1st quarter.

Department: 367 - Marriage & Family Therapy Bd

Mission: To establish a regulatory agency, structure, and procedures which will ensure that the public is protected from unauthorized and unqualified Marriage and Family Therapy. (Section34-17A-2)

Vision: Licensed Marriage and Family Therapists will provide quality therapy to Alabama, promoting their mental health.

Annual Goals

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

01 - The Boards objective is to continue to process all applications with in 10 business days of receipt.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	10	20	10		10		10		40	

Department: 370 - Interpreters & Transliterators

Mission: To regulate the practice of interpreting and transliterating on behalf of consumers who are hard of hearing, deaf, or speech disabled by licensing and permitting the providers of interpreters and transliterating services, and establishing and monitoring interpreting and transliterating standards in the State of Alabama.[Section 34-16-2].

Vision: Our vision is to make the service of well qualified interpreters accessible to each deaf Alabamian who desires interpreting services.

Annual Goals

01	The Board's goal is to continue to provide efficient service to all Licensees.
----	--------------------------------------------------------------------------------

01 - The Board's objective is to continue to process all applications with in 10 business days of receipt.

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

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	35	2	40		45		50		170	

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	505	47	605		205		55		1,370	

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Department: 372 - Drycleaning Environmental Advisory Bd

Mission: To ensure the collection of funds from Drycleaners to assist in the clean up of abandoned or existing drycleaning facilities.

Vision: To be recognized as the most efficient Board that assists in the clean up of abandoned sites more quickly to ensure the health of the public and environment.

Annual Goals

01	For the Board to review and approve reimbursement requests within a 90 day period once the reimbursement request applications are submitted for approval by the Board and the reimbursement warrant is issued to the vendor.
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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	12	20		20		20		20	

Department: 373 - Home Med Equip Serv Provid Bd

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

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

Annual Goals

01	The Board's goal is to continue to provide efficient service to all Licensees.
----	--------------------------------------------------------------------------------

01 - Process all applications within 10 business days of receipt.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	26	24	31		36		27		120	

Department: 374 - Assisted Living Examiners Bd

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

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

Annual Goals

01	Number of Licensees
----	---------------------

01 - Number of Licensees

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	90	210	90		90		90		360	

Performance Objective	Justification
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		6	

Performance Objective	Justification
01	Annual Target

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	150		150		150		150		300	

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	5	1		1		1		4	

Department: 379 - Alabama Security Regulatory Bd

Mission: To protect the health, safety and welfare of the citizens of Alabama by licensing and regulating the contract security profession to include individual security guards, companies and trainers.

Vision: To ensure that all contract security companies and guards have met all requirements for licensure and have passed a criminal background check to ensure the safety and welfare of all citizens in the State of Alabama.

Annual Goals

01	To ensure that licensees are complying with the statute as well as the rules and regulations set forth by the Board.
----	----------------------------------------------------------------------------------------------------------------------

01 - Number of newly licensed companies

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	10	7	10		10		10		40	

02 - Number of newly licensed individuals

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	500	2,753	500		500		500		2,000	

03 - Number of newly licensed trainers

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	5	8	5		5		5		20	

Department: 380 - AL Construction Recruitment

Mission: To recruit a new generation of skilled craftspersons for commercial and industrial construction.

Vision: To close the projected skills gap in the skilled trades in Alabama

Annual Goals

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

01 - Track website activity

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Website Recorded Hits	15,000		15,000		15,000		15,000		60,000	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Increase On Evaluation	0		0		0		0		10	

Department: 381 - State Law Enforcement

Mission: To efficiently provide quality service, protection, and safety for the State of Alabama through the utilization of consolidated law enforcement, investigative, and support services.

Vision: Alabama's citizens will continue to receive quality services delivered in a manner that is efficient, effective, and fiscally responsible while ALEA representatives ensure an open dialog with legacy agencies and the public.

Annual Goals

01	To effectively regulate the flow of traffic; thereby decreasing traffic fatalities on Alabama's Highways.
02	To efficiently and effectively issue driver licenses in compliance with all 30 benchmarks of the Real ID Act.
03	Increase the annual number of boat patrol hours expended by 13,500 from the FY06 baseline of 33,749 hours to 47,249 hours expended annually by the end of FY19.
04	Decrease the annual number of boating accidents that result in fatalities or injuries by 7 from the FY06 baseline of 47 accidents to 40 by the end of FY 19.
05	Improve the safety of waterways by increasing the number of hours expended annually on navigational/hazard marker system maintenance by 46 hours from the FY 07 baseline of 502 hours to 548 hours by the end of FY 19.
06	Monitor narcotic and violent crime arrests, tobacco and alcohol sales to minors, and provide investigative assistance to governmental agencies.
07	Focus on citizens safety by monitoring agency vehicle's mileage, promoting Project Lifesaver, and educating through professional presentations.

01 - Number of narcotic arrests made

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	64	75		75		75		300	

02 - Number of violent crime arrests made

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	number of arrests	65	63	65		65		65		260	

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

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Patrol Hours Expende	9,332	4,360	10,000		13,500		13,500		46,332	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Public Boating Safety Hours	3,100	804	4,400		6,800		8,866		23,166	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number of Vessel Inspections	3,100	762	4,400		6,800		8,866		23,166	

07 - To minimize traffic fatalities on state roads

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Fatalities	126	121	126		128		126		506	

08 - To minimize traffic injuries on state roads

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Injuries Minus Fatal	1,613	1,849	1,613		1,613		1,613		6,452	

09 - Number of DUI details

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Details	165	221	165		165		165		660	

10 - Number of DUI arrests made

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Arrests	659	578	659		659		659		2,636	

11 - Number of commercial vehicles inspected

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number Inspected	8,160	10,674	8,160		8,160		8,160		32,640	

12 - Number of arrest tickets issued

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Arrest Tickets	79,801	66,741	79,801		79,805		79,801		319,208	

13 - Number of accidents investigated

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Accidents Investigat	7,146	8,063	7,146		7,146		7,146		28,584	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number of Presentations	125	235	125		125		125		500	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of DL Exams Administere	85,000	83,240	85,000		85,000		85,000		340,000	

17 - Maintain efficiency of issuing driver licenses with limited manpower

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Driver Licenses Issu	325,000	313,313	325,000		325,000		325,000		1,300,000	

18 - Number of driver licenses suspended, cancelled, revoked

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Licenses	10,000	9,912	10,000		10,000		10,000		40,000	

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

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	#vehicles w/ excessive mileage	200	796	200		200		200		800	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% of assists	500	322	500		500		500		2,000	

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

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

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Department: 382 - Office Of Information Tech

Mission: The mission of the Office of Information Technology is to make the State of Alabama Government run Safer, Better, Faster and Cheaper.

Vision: Make IT a trusted partner to agencies as they serve the people of Alabama.

-Reduce redundancies and application costs.

-Provide a more effective environment for data-driven decision-making.

-Be more agile in responding to new technologies as they develop, while employing best practices in risk mitigation.

Annual Goals

06	To provide IT services to Alabama state agencies.
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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	\$	7,005,830	6,806,735	7,005,830		7,005,830		7,005,830		28,023,320	

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	\$	4,056,613	9,146,308	4,056,613		4,056,613		4,056,613		16,226,452	

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	\$	499,854	478,677	499,854		499,854		499,854		1,999,416	

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	\$	263,982	240,422	263,982		263,982		263,982		1,055,928	

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	\$	1,369,657	1,480,008	1,369,657		1,369,657		1,369,657		5,478,628	

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	\$	479,591	571,968	479,591		479,591		479,591		1,918,364	

07 - 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	

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	

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.
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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	68	81	64		77		79		288	

Performance Objective	Justification
01	New Approved Licenses

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	

Performance Objective	Justification
01	No complaints received this quarter

Department: 387 - Alabama Office of Minority Affairs

Mission: To ensure the inclusion of women and minorities in the success and prosperity of the State of Alabama.

Vision: 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	5		5		5		5		0	

02 - Number of interactions between HBCU's and State elected officials.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Interactions	10		10		10		10		0	

03 - Increase number of statewide events focused on childhood hunger

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Events	1		1		1		1		0	

04 - Conduct/Participate in community functions, town halls, meetings across the state

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Functions	2		2		2		2		0	

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	3		3		3		3		0	

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	5		5		5		5		0	

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	3		5		5		5		0	

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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	0	0	250		250		0		500	

02 - Committee and Special Reports required to be prepared

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Committee & Special	3	7	2		3		3		11	

03 - Special fiscal projects requested by legislators

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Special Reports	40	32	80		120		20		260	

04 - Budgets to be analyzed

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Budgets	155	133	0		0		0		155	

05 - Number of legal projects

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of legal projects	500	752	750		500		500		2,250	

06 - Utilizing Volunteer Hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Hours Donated	700	891	700		700		700		2,800	

07 -

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

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Department: 390 - Alabama State Board of Midwifery

Mission: To provide state-wide licensure used to enforce rules and regulations overseeing licensed midwives for the safety of Mothers and their newborns during pregnancy, birth, and postpartum.

Vision: To maintain a state-wide agency that supports and provides current information and resources for licensed midwives as they continue to serve Mothers and their newborns during pregnancy, birth and postpartum.

Annual Goals

01	To process license and renewal fees within 5 business days of receipt.
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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		100		100	

Department: 391 - Alabama Commission on the Evaluation of Services

Mission: ACES' mission is to independently evaluate services provided in Alabama to ensure the best outcomes for Alabama residents, maximize the value of state resources, direct funding to effective services, and increase the accountability of state agencies

Vision: Establish a culture of policymaking that is driven by evidence and rigorous research, shifting focus from what Alabama is doing to what Alabama is accomplishing as a state.

Annual Goals

01	Published Reports
02	Published Whitepapers
03	Recommendations Implemented

01 - Published Reports

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	number of reports	1		0		1		1		3	

02 - Published Whitepapers

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	number of whitepapers	1		1		1		0		3	

03 - Recommendations Implemented

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	number of recommendations	2		2		2		2		8	

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	15	10	15		15		15		60	

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	312	20		20		20		80	

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	5	0	0		0		0		5	

02 - Number of cultivator licenses awarded

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	5	8	7		0		0		12	

03 - Number of processor licenses awarded

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

04 - Number of dispensary licenses awarded

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

05 - Number of licenses awarded to state testing labs

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number	5	1	0		0		0		5	

Performance Objective	Justification
01	Licenses issued held by TRO Court order
04	Licenses issued held by TRO Court order

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		170,000,000		170,000,000	

02 - Increase strong partnerships with external stakeholders with the dual goal of increasing the number of sponsored projects while creating career opportunities for UA students through these partnerships

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Total Research Award Dollars	18,100,000	24,351,460	32,400,000		33,700,000		45,300,000		129,500,000	

03 - Expand current efforts that strengthen the recruitment, matriculation, retention, and graduation of historically marginalized and underrepresented students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Fall Underrepresented Student	7,513	8,255	0		0		0		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	237	259	0		0		0		237	

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		0		0		0	

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	64		0		0		0	

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	0	22,319		0		0		0	

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	5,765	6,697	0		0		0		0	

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	717,000,000	713,480,000	0		0		0		0	

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		72		0		0	

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		1,465,456		0	

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	8,700	8,743	0		0		0		8,700	

02 - Increase out-of-state and international undergraduate students headcount by 1% each year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	28	24	0		0		0		28	

03 - Increase 6-year graduation rate by 2% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	63	62	0		0		0		63	

04 - Increase federal, state, and private grants and contracts by 5% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Dollars	30,662,029	25,312,065	61,324,058		91,986,087		122,648,116		122,648,116	

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	1,025,000	688,017	2,050,000		3,075,000		4,100,000		4,100,000	

Department: 504 - Alabama A&M University

Mission: Alabama Agricultural and Mechanical University is a public, comprehensive 1890 Land-Grant institution, committed to access and opportunity, and dedicated to intellectual inquiry. The application of knowledge and excellence in teaching, research and service is responsive to the needs of a diverse student population and the social and economic needs of the state and region. The University offers contemporary baccalaureate, master's, educational specialist and doctoral level degrees to prepare students for careers in the arts, sciences, business, engineering, education, agriculture and technology. As a center of excellence, the University is dedicated to providing a student-centered educational environment for the emergence of scholars, scientists, leaders and critical thinkers, who are equipped to excel through their contributions and leadership in a 21st century national and global society.

Annual Goals

01	Increase Student Scholarship funding by 3%
02	Enhance physical resources and space utilization by addressing deferred maintenance needs
03	Increase Retention rate of students by 2%

01 - Advance the level of faculty and student scholarship

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	N/A	1	1	2		3		4		4	

02 - Enhance campus facilities and space utilization

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	N/A	1	1	2		3		4		4	

03 - Increase student retention rate

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	N/A	1	1	2		3		4		4	

Department: 505 - Alabama State University

Mission:Alabama State University is a comprehensive diverse student-centered public Historically Black Colleges and Universities (HBCU) committed to global excellence in teaching, research and service.

The University fulfills its mission by:

- * Fostering critical thought
- * Encouraging artistic creativity
- * Developing professional competence
- * Promoting responsible citizenship in its students
- * Adding to the academic and experiential bodies of knowledge
- * Enhancing the quality of life through research and discovery
- * Cultivating global citizenship through thoughtful (meaningful, purposeful conscientious, intentional) and engaging public service

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

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

Annual Goals

01	Holistic Student Engagement. To employ a holistic student engagement model of focused processes, programs and services that help students achieve success at every point along the college trajectory, from recruitment to graduation to career advancement to alumni involvement.
02	Fiscal Growth and Integrity. To exercise fiscal integrity through compliance with policies that promote prudent management of institutional resources; and to achieve fiscal growth and stability through targeted fundraising efforts and investments, relationship cultivation and by meeting institutional enrollment goals.
03	Focused Customer Service. To serve the university community and constituents with exemplary and responsive customer service that places professionalism, timeliness, accountability, efficiency, and effective communication at the heart of every interaction.
06	Infrastructure Expansion and Sustainability. To ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services.

05 - Fiscal Stability

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Cash Reserves	1,000,000	0	2,000,000		1,000,000		1,000,000		5,000,000	

15 - To increase the recruitment of undergraduate and graduate admissions.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Applications	1,200	1,173	100		600		1,200		3,100	

16 - To increase graduation rates as measured by SACSCOC CR8.1 (Student Achievement)

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

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	3	5		5		5		20	

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	0		0		100		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	2	1		2		1		5	

20 - Increase Licensure/Certification Rate (Passage Rate)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	5	-32	0		0		0		5	

21 - Maintain the integrity of IT Services

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% Incr. of Cust. Satisfaction	5	5	10		5		10		25	

22 - To increase the University's engagement with alumni

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Increase	5	5	2		3		3		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		5		15	

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 2018 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	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 (FY2022).

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Expenditures (\$millions)	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		0.15		0.15	

04 - Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1000 students enrolled; as measured by Fall 2023 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	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)	0	0	0		0		1		1	

Performance Objective	Justification
01	Improve 6-year Graduation Rate Maintain six-year graduation rate of at least 80% (Fall 2018 cohort)
01	The metrics used in these goals are annual and not quarterly.
02	Enhance Sponsored Research and Development Produce total sponsored R&D of at least \$250MM as reported by the National Science Foundation
02	The metrics used in these goals are annual and not quarterly.
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement.
03	The metrics used in these goals are annual and not quarterly.
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
04	The metrics used in these goals are annual and not quarterly.
05	Maintain institutional membership in the prestigious Association of Research Libraries.
05	The metrics used in these goals are annual and not quarterly.

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	97,000	104,131	87,000		0		24,000		208,000	

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	10,000	9,225	9,000		0		6,000		25,000	

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	7,700	7,015	1,250		0		850		9,800	

Department: 509 - University Of West Alabama

Mission: Enriching lives through education, service and outreach

Vision: To offer quality education and effective services while establishing a model for leadership in our region and beyond

Annual Goals

01	Promote high quality, relevant academic programs and faculty to ensure student transition to career or graduate school.
02	Grow enrollment and increase retention and persistence to graduation.
03	Pursue an institutional identity that exemplifies effective communication, inclusiveness, collaboration, and outreach.
04	Offer workforce development programs and training programs to residents within the service area.

01 - Provide personalized advising to all incoming students

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Meetings	2		2		2		1		7	

02 - Provide curriculum development workshops on campus

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Total Enrollments	1		1		1		1		4	

04 - Provide workforce development workshops and trainings for residents in the region

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Workshops	3		4		3		4		14	

05 - Provide Scholarships to Students in the Black Belt Teachers Corp.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Scholarships	12		13		12		13		50	

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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	2,192	2,545	2,192		2,192		2,192		2,192	

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	426	397	426		426		426		426	

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 (%)	75	73	75		75		75		75	

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	30	30		30		30		30	

05 - Number New Full-time Minority Faculty and Staff On-Board

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	4	0	6		8		10		10	

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	3	0	3		3		4		4	

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	0	15		15		30		30	

08 - Number of Classrooms Newly Upgraded to Facilitate Distance Learning

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number	0	0	0		2		6		6	

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		1		1		1	

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		1		1	

Performance Objective	Justification

01	This represents a 1 percent increase over 2023 1st quarter actual (Fall 2023).
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).
04	Minimum expectation of minority enrollment as percentage of total enrollments (based on fall enrollments).
05	Last year's target for a year was a bit unrealistic. This target is closer to current 2023 performance.
06	Some new concentrations already in works, and final count includes first cohort for new nursing program.
07	Standard annual target of new courses adopting OER resources.
08	Estimate based on expected total for FY2023.
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.

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	5		5		5		0		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	7		7		7		0		7	

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	10		10		10		0		10	

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	3		3		3		0		3	

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		5		5		5		20	

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		2		2		2		2	

Department: 512 - University Of South Alabama

Mission: The University of South Alabama, with a global reach and special focus on the Gulf Coast, strives to make a difference in the lives of those it serves through promoting discovery, health, and learning.

Vision: The University of South Alabama will be a leading comprehensive public university internationally recognized for educational, research, and health care excellence as well as for its positive intellectual, cultural, and economic impact on those it serves.

Annual Goals

01	USA provides access to the tools and resources for a diverse student body to be academically and personally successful.
02	Graduate Students and Faculty are central to achieving both the educational and research components of our missions.
03	USA faculty, staff, and students conduct internationally recognized research and scholarship.
04	The University of South Alabama commits to active community engagement and valuing community impact as fundamental to the success of all University stakeholders.
05	USA Health and USA provides excellent health care through its hospitals and clinics, continuous research and technological advancements, and robust interprofessional and interdisciplinary partnerships.

01 - Maintain first-time full-time freshman six-year graduation rate by 1.70%

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	45	52	0		0		0		45	

02 - Increase first year retention rate of first-time full-time freshman by 1.75%

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	75	76	0		0		0		75	

03 - Maintain the 6 year graduation rate for Pell-eligible first time full time freshman by 2.5% annually.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Percent	40	45	0		0		0		40	

04 -

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

06 - Maintain Hospital patient days per year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Patient Days	35,000	40,222	35,000		35,000		35,000		140,000	

07 - Increase grant proposals submitted by 5%

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

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

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

Department: 513 - Troy University

Mission: Troy University is a public institution comprised of a network of campuses throughout Alabama worldwide. International in scope, Troy University provides a variety of educational programs at the undergraduate and graduate levels for a diverse student body in traditional, nontraditional, and emerging electronic formats. Academic programs are supported by a variety of student services which promote the welfare of the individual student. Troy University's dedicated faculty and staff promote discovery and exploration of knowledge and its application to life-long success through effective teaching, service, creative partnerships, scholarship and research.

Vision: Troy University will provide academic programs worldwide that incorporate both classroom and online delivery for traditional and adult students. Within a "culture of caring", Troy University will foster excellence and leadership in its graduates. The University will be Alabama's leading international institution, serving over 50,000 students with 100% of its academic programs utilizing online technology.

Annual Goals

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

01 - Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Survey Responses	55,250	22,730	0		6,500		3,250		65,000	

02 - To Increase by an additional 50 international students per year.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Additional International Stude	245	239	0		70		35		350	

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	13,075,000	3,831,941	13,075,000		13,075,000		13,075,000		52,300,000	

04 - To Increase the number of Alabama residents enrolled in online degree programs/courses by 200 students per year using fall 2015 as a baseline.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	# of New Ala Online Students	650	391	0		390		260		1,300	

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	7,271	6,500		6,500		6,500		26,000	

02 - AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Staff Participating	400	346	400		400		400		1,600	

03 - Expand use of assistive technology in classroom and work training settings

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Students & Clients R	400	429	400		400		400		1,600	

05 - AIDB will expand its outreach services to deaf and blind students served in public schools.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	# of Public School Students	600	336	600		600		600		2,400	

Department: 520 - Alabama Trust Fund

Mission: To manage funds to maintain, protect, operate, enhance and manage properties acquired through the Forever Wild Program, in an efficient, accountable and ethical manner.

Vision: To play a key fiscal role in the protection, enhancement, availability, access to, and stewardship of quality public conservation lands.

Annual Goals

01	To fund prioritized restoration/maintenance needs associated with maintaining protecting promoting operating enhancing or managing properties in an efficient manner.
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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	0.04	4.32		4.32		4.32		4.32	

Department: 526 - Real Estate Appraisers Board

Mission: To provide protection for all users of real property appraisal and appraisal management services through the licensing and regulation in accordance with state and federal law of persons who perform these services in Alabama. (Ala. Code Sec. 34-27A-1 to 63)(Gov. Priority #1 and #5).

Vision: To improve the quality of education courses and instructors to better educate our licensees. Accomplishing this will lead to a decrease in complaints filed.

Annual Goals

01	To provide services on-line so that 85% of license renewals are processed via on-line services. (Renewal period is August 1 - September 30 each year.)
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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		85	

02 - To complete 95% of appraiser complaint investigations within 90 days of assignment

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percent of Cases	95	100	95		95		95		95	

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

Department: 529 - Forever Wild Land Trust

Mission: To identify, acquire, manage, protect and improve the vitality and quality of natural lands and waters that are of environmental and/or recreational significance.

Vision: To maintain Alabama's public land trust program for the acquisition and management of unique, biologically diverse lands for public access and recreation.

Annual Goals

01	To coordinate land acquisition nominations evaluations and the purchase of selected natural lands for public recreational use and resource conservation.
02	To record biological records in a database.

01 - To acquire 7,500 acres

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Acres	1,875	277	1,875		1,875		1,875		7,500	

02 - To enter 30,000 biological records

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Records	7,500	13,083	7,500		7,500		7,500		30,000	

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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 p
02	Q1 - The entering of biological records fluctuates during the year due to field work and availability of other data sources.

Department: 551 - Ala Historic Ironworks Comm

Mission: Manage, protect, and preserve the selected historical resources of the Alabama iron and steel industry and ancillary industrial sites and their surrounding lands, waterways and structures; to give these irreplaceable assets new life through educational programs, events, and recreational opportunities for all park visitors using environmentally sustainable methods and management practices.

Vision: To include activities which provide a sufficient revenue stream for the perpetual operation of the park.

Annual Goals

01	To increase attendance at Market Day and Trade Days.
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01 - Number of Attendees

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		500		500		2,000	

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		0	

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		0	

Department: 558 - Podiatry Board

Mission: To protect the public by licensing and regulating the practice of podiatric medicine who have been trained to perform the services and have pledged to conduct themselves ethically and professionally.

Vision: To ensure the public receives the top podiatric medical services available in the state.

Annual Goals

01	To increase online services available to assist licensees.
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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	Number	10	6	10		10		10		40	

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	8	0		0		0		13	

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	100,000	100,000	100,000		100,000		100,000		0	

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	100,000	100,000	100,000		100,000		100,000		0	

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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		4	

02 - Have 1 successful fundraiser per year

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

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Department: 563 - Music Hall Of Fame

Alabama Code Section 41-9-680 creates and charges the Alabama Music Hall of Fame Board with "honoring those, living or dead, who, by achievement or service, have made outstanding and lasting contributions to music in Alabama or elsewhere."

Vision - To be recognized for honoring outstanding and lasting music contributions throughout Alabama and the World.

Annual Goals

01	To increase admissions to the Alabama Music Hall of Fame
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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		2		2		8	

02 - To promote the AMHOF and increase admissions with advertising and positive word of mouth marketing

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	number each	6,000	1,868	6,500		7,000		7,500		27,000	

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Department: 571 - Marine Environmental Sciences

Mission: To conduct basic & applied research in all aspects of marine sciences, provide both structured and unstructured programs for K-12 education state-wide, and to provide scientific and technological recommendations to local, state and federal agencies charged with the wise stewardship of our coastal resources.

Vision: To convert MESC/Dauphin Island Sea Lab into a beacon for cutting-edge science, education and public policy for the citizens of our state and nation.

Annual Goals

01	Increase undergraduate and graduate education in areas of marine science coastal resource management and technical development.
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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	49	47		47		47		47	

02 - Teacher enrollment in our programs

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	0	23	50		50		25		125	

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	1,127	1,000		1,000		700		3,200	

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	30,000	21,477	23,000		40,000		20,000		113,000	

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	4,191,743	3,500,000		3,000,000		2,500,000		11,000,000	

Department: 581 - Athens State University

Mission: The University advances the best interests of its students and the State of Alabama through teaching, service, research and other creative activities to empower students to make valuable contributions in their professional, civic, educational, and economic endeavors. Through innovative communication and course delivery, for high-quality undergraduate and select graduate programs, Athens State University provides a supportive environment for each student, demonstrating the importance of the diverse and interdependent nature of our state and society. Athens State University changes the face of Alabama by changing the lives of its students.

Vision: Athens State University will be the premier destination for transfer students seeking the highest quality education and cutting-edge delivery at the most affordable cost. As the upper division university in Alabama, building on a tradition that began in 1822, Athens State University will be the catalyst for positive change in the lives of its students.

Annual Goals

01	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	2,924	2,955	2,856		1,906		2,943		10,629	

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		3	

06 - Increase Regional courses by 2%

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	0.5		0.5		0.5		0.5		2	

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		1		1		1		2	

Performance Objective	Justification
05	AFC plans to host, at a minimum, three conferences or meetings for the fire service throughout the state.
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

Department: 589 - Bd Of Prosthetists & Orthotist

Mission: To safeguard the public's health, safety and welfare by adopting and enforcing legal standards for licensing practitioners, assistants, mastectomy fitters, therapeutic shoe fitters, orthotic fitters, assistants and suppliers; and accrediting facilities.

Vision: To achieve excellence in prosthetics and orthotics regulation through proactive, innovative, and responsive actions.

Annual Goals

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

01 - Process applications meeting licensing and/or accreditation standards within 28 working days.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of Applications Meeting Objc	100	100	100		100		100		100	

02 - Number of new licenses and/or facilities identified.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	15	4	20		10		10		55	

03 - Active licenses meeting continuing education requirements.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% of Licenses Meeting Objectiv	100	100	100		100		100		100	

04 - Accredited Facilities surveyed annually.

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

05 - Number of Complaints, Violations and/or Fines/Penalties.

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

06 - Number of license renewals completed electronically each quarter

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	150	207	50		0		0		200	

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	60		60		60		60		240	

Department: 599 - Alabama School of Cyber Technology and Engineering

Mission: The Mission for ASCTE is to ensure all students achieve high levels of learning to be successful in implementing cyber protections into the engineering lifecycle.

Vision: The ASCTE envisions a team with common goals and mutual accountability for student achievement that will become a national model in collaboration with governmental agencies, industry, and higher education specializing in cyber & engineering.

Annual Goals

01	Create partnerships with industry and governmental agencies.
02	Grow a diverse faculty of professionals.
03	Grow a diverse student population.

01 - Partnerships with industry and government agencies.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Partnerships	2	2	2		2		2		8	

02 - Recruit a diverse faculty of professionals from across the state.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	# of People	2	3	0		0		2		4	

03 - Grow a diverse student population.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	# - Social Media Reach	150	85,420	165		175		185		678	

Department: CAD - Alabama Coalition Against Domestic Violence

Mission: The mission of ACADV is to create opportunities for freedom, from domestic violence, through advocacy, education, and the promotion of social intolerance of abuse.

Vision: The vision of ACADV is to end domestic violence and create a society that is intolerant to all types of violence.

Annual Goals

01	To provide a minimum of 30,000 service and resource hours to victims of domestic violence and their children. Services include providing information, referral, and advocacy.
02	To provide 60,000 nights of shelter in certified facilities to adult and child victims of domestic violence.
03	To provide hotline crisis counseling safety planning and appropriate references to a minimum of 12,000 victims of domestic violence.
04	To provide out-of-shelter court advocacy support group and individual counseling to a minimum of 25,000 victims of domestic violence.
05	ACADV will monitor a minimum of 16 certified domestic violence programs to ensure compliance with State Standards for Domestic Violence Programs in Alabama

01 - In Shelter Clients

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Clients	4,000	779	4,000		4,000		4,000		16,000	

02 - Bednights

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Nights In Shelter	10,000	19,399	10,000		10,000		10,000		40,000	

03 - Crisis Calls Received

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Calls	8,000	6,036	8,000		8,000		8,000		32,000	

04 - Out-of-Shelter Clients

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Clients	4,000	3,274	4,000		4,000		4,000		16,000	

05 - Programs reviewed and found in compliance with Standards for Domestic Violence Programs in Alabama

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Shelters Reviewed	5	4	5		5		5		20	

Department: SFA - School of Fine Arts

Mission: The mission of the Alabama School of Fine Arts, a diverse community of explorers, is to nurture impassioned students by guiding and inspiring them to discover and fulfill their individual creative abilities in an atmosphere distinguished by the fusion of fact and feeling, risk and reward, art and science, school and society.

Vision: Every teacher shall inspire. Every student shall create. Every student shall achieve fulfillment through the process and product of learning. All learners shall acquire and use advancing technology skills that apply to their specialties. All impassioned students shall graduate. All graduates shall gain admission to a program related to their ASFA specialty.

Annual Goals

01	Develop plans to add usable facility space for specialty departments
02	Examine and update plans and procedures for recruiting new students
03	Examine and develop a plan to ensure a multicultural curriculum

01 - Develop a plan to add useable facility space for specialty departments

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Added Space	0	0	0		0		0		1	

02 - Examine and update our plans for recruiting new students

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Plan	0	0	0		0		0		1	

03 - Examine and develop a plan to ensure a multicultural curriculum.

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

Department: SSE - Space Science Exhibit Commission

Mission: To educate the public and to house and display exhibits of space exploration, space hardware, mementos of national defense and U.S. Army weaponry and to use the excitement of the U.S. space program and military aviation to stimulate young people's interests in the study of math, science, and technology. (Alabama Code Sec. 41-9-430 and 431).

Vision: Changing lives to change the world through the power and passion of exploration of our world and beyond.

Annual Goals

01	Reduce Long Term Debt
02	Operating income will not fall below 95% of projections.

01 - Meet scheduled payments

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Dollars	5	5	5		10		5		25	

02 - Gross operating variance +/- 5%

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	0	4	0		0		235		235	

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Performance Objective	Justification
01	All payment schedules met
01	Hire FT staff to replace those laid off during the pandemic.
02	Goal is to serve 85% of congressional districts.
02	Gross operating variance within 5%