

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Board of Regents					
Agricultural Experiment Station					
Number of journal articles by College of Agricultural and Environmental Sciences research faculty	818	894	784	666	
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	7.8	9.0	7.8	7.0	
Value of research funds received	\$32,359,361	\$43,246,045	\$33,164,067	\$30,892,179	
Average grant dollars earned per researcher	\$288,461	\$436,829	\$328,358	\$313,056	
Estimated value of savings achieved by avoiding crop loss	\$498,662.00	\$837,972.00	N/A	N/A	
Number of new products developed for industry	87	87	70	88	
Athens/Tifton Vet laboratories					
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	99,925	95,075	91,682	87,140	
Percentage of operating expenses covered by client revenue	27.3%	32.2%	33.0%	37.0%	
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	93%	97%	96%	99%	
Average cost per test	\$27.83	\$31.38	\$34.37	\$31.47	
Cooperative Extension Service					
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	2,254,332	1,898,677	2,255,924	1,420,955	
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	10,518	8,495	11,549	8,110	
Number of Continuing Education Units provided to clientele from Cooperative Extension educational programs	43,632	50,456	52,765	43,361	
Number of client contacts per Cooperative Extension county faculty full-time equivalent	325,066	427,736	469,123	433,158	
Enterprise Innovation Institute					
Number of enterprises and/or stakeholders served	3,218	4,185	7,075	9,957	

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	Dollars in economic impact generated from each state dollar appropriated to the Enterprise Innovation Institute	\$147	\$151	\$214	\$143	
Forestry Cooperative Extension	Number of jobs created or saved	24,465	25,344	21,376	18,801	
	Number of service programs for outreach on forestry conservation	196	199	154	175	
	Number of public service publications	106	95	96	95	
Forestry Research	Number of service participants per full-time equivalent	1,065	1,115	1,000	1,050	
	Number of research proposals	130	149	162	167	
	Extramural funds earned per each state dollar	\$1.02	\$1.85	\$3.54	\$3.60	
	Number of research publications	168	190	172	190	
Georgia Radiation Therapy Center	External sponsored research funds generated	\$3,347,743	\$5,679,870	\$9,984,734	\$9,491,727	
	Number of patients	27,730	26,706	26,252	27,130	
	Staff cost per patient	\$82.33	\$81.99	\$89.69	\$92.14	
	Percentage of cases where radiation therapy is considered or administered within 6 months of diagnosis	100%	100%	100%	100%	
Georgia Tech Research Institute	External sponsored research funds generated	\$185,513,571	\$205,905,772	\$194,727,862	\$205,495,289	
	Dollars of external research funds generated for each dollar of state allocation received	\$24	\$29	\$30	\$35	
	Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$324,000,000	\$390,340,000	\$472,240,000	\$508,580,000	
Marine Institute	Number of "Person Days" spent on research and education	4,678	5,143	6,012	4,548	
	Number of "Person Days" delivered per state funded staff member in support of persons conducting research and education at the Marine Institute	349	416	523	364	
	Number of publications, presentations, and theses	49	67	66	68	
Marine Resources Extension Center	Number of interactions with Marine Extension Service coastal marine constituents	49,895	53,540	38,241	23,239	

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New dollars generated in income/sales/official state landings from new commercial aquaculture operations including hard clams and oysters	\$578,770	\$684,548	\$688,412	\$415,930	
Average number of persons (seafood handlers, processors, or sellers) per Marine Extension Service faculty trainer taking the federally mandated Hazard Analyses Critical Control Point training course taught for all seafood handlers/processors/sellers	20	N/A	20.5	20	
Medical College of Georgia Hospital and Clinics					
Total Senior Level Residency Trainees	132	127	109	139	
Percentage of individual residency training programs accredited	100.0%	100.0%	100.0%	97.7%	
Residency program graduation rate	95.5%	99.8%	96.3%	95.5%	
Payments to Georgia Military College					
Preparatory school fall enrollment	503	511	507	522	
Preparatory school state appropriated dollar per student	\$3,796	\$3,385	\$3,176	\$3,097	
Preparatory school graduation rate	83%	76%	88%	90%	
Junior college fall enrollment	4,798	6,525	5,764	6,013	
Junior college state appropriated dollar per student	\$240	\$132	\$136	\$129	
Junior college total number of graduates for the year	443	453	580	798	
Payments to Georgia Public Telecommunications Commission					
Number of Public Broadcasting System children's programs aired on television	6,721	11,789	17,628	19,520	
Number of hours of original programming aired on Georgia Public Broadcasting T.V.	526	745	620	612	
Number of hours of original programming aired on Georgia Public Broadcasting radio	2,295	2,648	2,574	2,250	
Number of households using Georgia Public Broadcasting T.V. resources increases over time	2,002,164	1,984,200	2,002,336	2,015,657	
Number of listeners using Georgia Public Broadcasting radio resources weekly	186,000	192,400	191,000	198,000	

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Number of users using Georgia Public Broadcasting resources increases over time	548,682	830,036	1,049,611	1,599,137	
Percentage of parents who rate Georgia Public Broadcasting's children's programming as educational and valuable	84%	93%	88%	93%	
Percentage of users that find Georgia Public Broadcasting media services (T.V., radio, web, education) informative, educational, and entertaining	N/A	N/A	N/A	98%	New
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	2,002,164	1,984,200	2,002,336	2,015,657	
Number of unduplicated visitors using Georgia Public Broadcasting new media resources annually	548,036	830,036	1,049,611	1,599,137	
Number of media assets downloaded/streamed by education users annually	3,134,682	3,445,229	4,195,074	4,868,327	
Percentage of total operating expenditures supported by state funding	56%	56%	53%	47%	
Public Libraries					
Number of circulations in Georgia public libraries	43,663,621	47,811,748	47,155,895	48,205,800	
Percentage of Georgians with a library card	40%	44%	43%	44%	
Total hours the public uses the Internet at Georgia public libraries	14,054,682	15,018,105	13,508,851	12,189,724	
Public Service/Special Funding Initiatives					
Number of Georgia educators served per full-time equivalent at the Georgia Leadership Institute for School Improvement	142	59	137	195	
Average change in the high school graduation rate among Georgia Leadership Institute for School Improvement Base Camp and Leadership Summit trained districts	3.88	5.28	3.69	-0.05	

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Return on investment in terms of external grant and other funding generated for each state dollar appropriated for institutional clinical/research projects related to the Georgia Health Sciences University cardiology medicine Special Funding Initiative	\$1.31	\$1.43	\$1.46	\$2.04	
Regents Central Office					
Employee turnover rate	10%	11%	6%	16%	
Average number of days to process a payment	16	22	19	23	
Number of audit findings	1	0	2	1	
Percentage of payments made electronically	35%	37%	55%	67%	
Total payments processed	8,200	6,624	5,152	4,338	
Skidaway Institute of Oceanography					
Number of papers and presentations presented by faculty	170	111	146	150	
Additional sponsored and other dollars generated for each state dollar	\$3	\$3	\$3	\$3	
Percentage of research grant proposals awarded in each fiscal year	40%	33%	43%	35%	
Teaching					
Number of students enrolled at University System of Georgia institutions	270,022	282,978	301,892	311,442	
Total sponsored fund revenue (in millions)	\$1,369	\$1,491	\$1,762	\$1,929	
System-wide graduation rate	56.7%	59.0%	59.2%	N/A	
System-wide retention rate	78.9%	78.9%	77.0%	N/A	
In-state tuition affordability ranking for the University System of Georgia's public four-year institutions among the 16 member states of the Southern Regional Education Board	3	3	7	N/A	
Veterinary Medicine Experiment Station					
Total extramural research funding	\$9,545,266	\$12,974,890	\$15,365,086	\$17,018,986	
Extramural research dollars generated per state dollar	\$2.82	\$4.23	\$5.56	\$6.41	
Total scientific publications	297	333	326	354	
Annual caseload	19,741	18,840	19,696	19,801	
Average net income/case	\$32.11	\$40.37	\$32.00	\$66.24	

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Percentage of clients surveyed who rate the services received as good or excellent	95%	95%	95%	95%	

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Bright from the Start: Georgia Department of Early Care and Learning						
Child Care Services	Average days to respond to category one serious complaints	N/A	N/A	N/A	N/A	New
	Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	68%	75%	81%	88%	
	Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes each fiscal year in order to increase compliance and raise quality	13,045	14,203	14,667	19,019	
Nutrition	Number of Child and Adult Care Food Program and Summer Food Service Program agreements	876	919	900	911	
	Number of feeding sites per fiscal year for both the Child and Adult Care Food Program and Summer Food Service Program, which is a result of further outreach and training efforts	5,667	5,851	5,956	6,310	
	Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	80,068,694	81,914,007	86,001,243	85,200,000	
	Percentage annual increase in the number of Child and Adult Care Food Program feeding sites	12%	8%	7%	5%	
Pre-Kindergarten Program	Georgia Pre-Kindergarten program enrollment	76,491	78,129	81,068	82,608	
	Number of children on Pre-Kindergarten waiting list	7,895	7,097	7,259	8,503	
	Percentage of classrooms implementing the Work Sampling System online in order to monitor and report student progress	N/A	5.2%	9.6%	27.0%	

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Percentage of children enrolled in a Georgia Pre-K classroom utilizing Work Sampling Online (WSO) rated as "in process" or "proficient" on at least 80% of the Work Sampling System (WSS) Language and Literacy Indicators	N/A	N/A	N/A	94%	New
Percentage of children enrolled in a Georgia Pre-K classroom utilizing Work Sampling Online (WSO) rated as "in process" or "proficient" on at least 80% of the Work Sampling System (WSS) Mathematics indicators	N/A	N/A	N/A	91%	New
Quality Initiatives Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	162	615	906	1,411	
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	7.2%	25.2%	15.1%	24.0%	
Number of unique early learning professionals in the INCENTIVES Program	3,325	3,345	3,324	1,049	
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	N/A	N/A	N/A	N/A	New
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	16.5%	12.5%	10.0%	9.3%	

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Commissioner of Insurance					
Enforcement					
The number of cases closed with actions	1,287	1,163	1,103	1,426	
Fines collected	\$233,130	\$1,252,336	\$1,289,750	\$289,256	
Fire Safety					
Number of investigations conducted into suspected criminal fires	803	622	649	784	
Total number of licenses issued	3,735	3,259	3,295	3,214	
Total number of inspections conducted	36,005	31,862	20,116	15,618	
Industrial Loan					
Dollar amount returned to consumers by noncompliant companies	N/A	N/A	N/A	N/A	New
Insurance Regulation					
Number of lenders regulated	1,004	1,013	1,019	1,063	
Number of licensed insurance companies	1,502	1,658	1,658	1,632	
Funds returned to Georgia consumers through complaint resolution (in dollars)	\$18,273,387	\$11,003,326	\$10,360,877	\$9,271,982	
Percentage of domestic insurers that are financially stable	100%	98%	98%	98%	
Average number of days to resolve a complaint	N/A	N/A	N/A	N/A	New
Special Fraud					
The number of investigations completed	N/A	40	36	342	

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Court of Appeals					
Court of Appeals					
Appellate Filings	3,299	3,260	3,212	3,312	
Revenue from Appellate Court Fees	\$139,017	\$139,544	\$259,633	\$409,162	
Average caseload per judge for cases filed	275	272	268	276	

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Department of Administrative Services					
Certificate of Need Appeal Panel	Number of Certificate of Need appeals filed	16	7	7	22
	Number of Certificate of Need hearings held	4	N/A	3	4
Fleet Management	Average preventative maintenance costs for participating vehicles	\$310	\$225	\$267	\$274
	Percentage of state owned vehicles that participate in the Automotive Resources International Motor Vehicle Contract Maintenance Program	17.8%	16.4%	29.8%	30.1%
	Number of state owned vehicles that participate in the Automotive Resources International Motor Vehicle Contract Maintenance Program	3,015	3,324	4,183	5,451
	Total savings resulting from the state's use of fuel card contract	\$300,076	\$237,849	\$233,921	\$492,598
	Total savings resulting from the state's use of preventative maintenance contract	\$393,097	\$288,330	\$888,390	\$379,302
Office of State Administrative Hearings	Number of cases	32,185	36,224	35,129	36,645
	Number of cases closed	30,918	36,214	27,234	36,645
	Average number of days to close cases	32.1	28.1	36.4	37.4
	Percentage of cases that closed within the 90 days Federal grants standard	96.0%	97.4%	96.9%	95.9%
	Number of cases per Judge	2,299	3,018	2,269	1,106
	Average cost per case	\$148	\$114	\$144	\$105
Office of the State Treasurer	Number of active accounts in the Georgia Higher Education Savings Plan	95,646	103,824	112,265	121,904
	Number of transactions in the statewide merchant card contract	2,332,358	2,635,210	2,876,312	4,323,290
	The return on the state general obligation bond portfolio will exceed the return on GaFund 1	-0.3	1.16	1.99	0.85

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Risk Management	Trust fund balance funding ratio for the Workers Compensation Trust Fund (Funding ratio=Actual funds available vs. Actuarial recommendation of funds that should be available)	8%	5%	2%	2%	
	Trust fund balance funding ratio for the Liability Trust Fund (Funding ratio=Actual funds available vs. Actuarial recommendation of funds that should be available)	108.2%	81.0%	55.2%	27.2%	
	Trust fund balance funding ratio for the Unemployment Trust Fund (Funding ratio=Actual funds available vs. Actuarial recommendation of funds that should be available)	98.6%	69.5%	0.0%	0.1%	
	Cost avoidance related to workers' compensation settlements	N/A	N/A	\$13,447,046	\$33,199,720	
	Percentage of workers' compensation claims closed in relation to new claims received	96%	112%	108%	102%	
	State Purchasing	Dollar amount of estimated savings realized through the use of statewide contracts	N/A	N/A	N/A	N/A
	Number of agencies using the Team Georgia Marketplace application for their procurement processes	N/A	5	12	22	
	Number of statewide contracts	68	75	82	85	
	Number of training participants for the state purchasing program	1,164	2,778	5,236	5,244	
	Percentage of procurements processed within established timeframes	N/A	N/A	N/A	N/A	New
Surplus Property	Total surplus property sales	\$1,590,421	\$960,542	\$843,515	\$865,117	
	Total number of redistribution transactions to local governments and eligible nonprofits	249	366	393	437	
	Percentage of surplus property requests processed within 7 calendar days	N/A	N/A	N/A	N/A	New
	Total number of surplus property transactions	5,274	5,057	4,398	5,162	

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Department of Agriculture					
Consumer Protection					
Percentage of inspections completed	N/A	63.6%	61.4%	60.4%	
Number of establishments inspected	N/A	152,921	149,503	143,345	
Percentage of establishments out of compliance warranting follow-up inspection	5%	10%	8%	13%	
Number of violative samples from regulated food products	220	209	142	154	
Percentage of non-compliant establishments found to be compliant at follow-up inspection	N/A	N/A	N/A	N/A	New
Percentage of food establishments inspected for regulatory compliance	N/A	N/A	N/A	90%	New
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	85%	74%	76%	64%	
Percentage of companion animal establishments inspected for regulatory compliance	N/A	62%	58%	60%	
Marketing and Promotion					
Total number of Georgia Grown participants	127	193	213	238	
Percentage of total Farmers Market space leased to vendors	99%	97%	97%	97%	
Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,673	2,554	2,405	2,292	
Poultry Veterinary Diagnostic Labs					
Number of avian influenza tests provided to poultry growers and hobbyists	298,395	290,658	298,018	315,954	
Number of samples submitted to the poultry lab network yearly for diagnostic testing	59,687	57,904	56,992	61,134	
Number of reported diseases for which monitoring standards are set that are tested for	N/A	N/A	N/A	N/A	New
Total number of tests performed	1,247,153	1,112,663	1,176,705	1,298,629	

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Department of Banking and Finance						
Departmental Administration	Percentage of Department vendors paid electronically	46%	50%	51%	64%	
	Percentage of application fees and other fees/fines submitted to the Department electronically	N/A	N/A	74%	85%	
Financial Institution Supervision	Average examination turnaround time for bank and credit union examinations (calendar days)	58	77	123	100	
	Average report turnaround time for bank and credit union examinations (calendar days)	36	53	106	76	
	Number of examinations conducted of state-chartered banks and credit unions	199	179	194	205	
	Number of formal administrative actions outstanding for banks and credit unions	7	54	85	91	
Non-Depository Financial Institution Supervision	Number of risk-based examinations and investigations conducted	305	266	229	101	
	Number of administrative actions issued to licensed and unlicensed entities	329	180	287	726	
	Mortgage Asset Research Institute Mortgage Fraud Index (a value greater than 100 indicates more fraud than expected given loan origination volume)	137	159	115	66	
	Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	24	24	36	14	
	Average number of calendar days required to process a Money Service Business license or registration	6	4	5	4	

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Department of Behavioral Health and Developmental Disabilities						
Adult Addictive Diseases Services	Number of adults served in community-based addictive disease services	23,565	21,561	25,856	26,449	
	Average number of business days from completion of behavioral health assessment/referral (authorization) for treatment, to the first day adult participates in service (encounter)	N/A	N/A	N/A	N/A	New
	Percentage of Adult Addictive Disease consumers who abstained from use or experienced a reduction in use while in treatment	39.0%	38.0%	N/A	39.7%	
Adult Developmental Disabilities Services	Persons served in community-based adult developmental disabilities services	13,905	14,518	16,657	17,453	
	Average Mobile Crisis Team response time (in hours)	N/A	N/A	N/A	1.5	New
	Number of Georgia consumers on waiting list for waivers as of June 30	N/A	3,180	4,190	5,972	
	Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	70	128	246	192	
Adult Forensic Services	Total number of adult pretrial evaluations completed for superior or state courts	2,107	2,253	2,130	2,070	
	Percentage of incompetent to stand trial clients completing restoration who were opined to be competent within 90 days	N/A	N/A	N/A	N/A	New
	Percentage of outpatient evaluations completed within 45 days of court order	33%	45%	49%	56%	
Adult Mental Health Services	Number adult mental health consumers served in state facilities	8,935	7,489	7,312	6,331	
	Percentage of adult mental health consumers served in state facilities	10%	9%	7%	5%	
	Number of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	N/A	N/A	N/A	N/A	New

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	Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	N/A	96%	97%	97%	
	Number of assertive community treatment participants that are re-admitted two or more times to a state psychiatric hospital	N/A	N/A	N/A	N/A	New
	Percentage of people enrolled in supportive employment who are competitively employed	37.8%	35.0%	29.0%	N/A	
Adult Nursing Home Services	Persons served in adult nursing home services	133	165	162	167	
	National Association of State Mental Health Program Directors Research Institute, Inc. client injury rate per 1,000 inpatient days	0.03	0.29	0.35	0.87	
	Medication error rate per 1,000 inpatient days	0.48	0.39	1.12	1.46	
	Percentage of clients with pressure ulcers	N/A	N/A	N/A	N/A	New
Child and Adolescent Addictive Diseases Services	Number of youth served in community-based addictive disease services	1,210	976	1,102	1,121	
	Average number of business days from completion of behavioral health assessment/referral (authorization) for treatment, to the first day youth participates in service (encounter)	N/A	N/A	N/A	N/A	New
	Percentage of youth who abstained from use or experienced a reduction in use while in treatment	44.0%	45.0%	N/A	55.8%	
Child and Adolescent Developmental Disabilities	Persons served in community-based child and adolescent developmental disabilities programs	2,885	2,518	2,427	2,748	
	Number of children and adolescents receiving family support services for the first time	N/A	N/A	N/A	N/A	New
	Percentage of children and adolescents with developmental disabilities who received family supports for the first time	N/A	N/A	N/A	N/A	New
Child and Adolescent Forensic Services	Total number of evaluations completed on juveniles in juvenile or superior court	1,334	1,280	1,174	1,220	

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Child and Adolescent Mental Health Services	Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	40%	48%	43%	50%	
	Percentage of juvenile judges reporting forensic evaluations were helpful to court proceedings	N/A	N/A	N/A	N/A	New
	Number of youth diverted from psychiatric residential treatment facilities to community based alternatives	N/A	N/A	N/A	300	New
	Number of youth served in community mental health clubhouses that did not escalate to intensive family intervention services	N/A	N/A	N/A	N/A	New
	Youth served in community-based child and adolescent mental health programs	N/A	N/A	N/A	N/A	New
Departmental Administration - Behavioral Health	Number of days from completion of behavioral health assessment/referral to treatment, to the first day youth participates in service(s)	N/A	N/A	N/A	N/A	New
	Number of class hours of training delivered to Department of Behavioral Health and Developmental Disabilities staff	N/A	N/A	N/A	N/A	New
	Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to Department of Behavioral Health and Developmental Disabilities accounts payable	N/A	N/A	N/A	N/A	New
Direct Care Support Services	Number of psychiatrists recruited and hired to staff Department of Behavioral Health and Developmental Disabilities locations around the state	N/A	N/A	N/A	7	New
	Number of face to face admission evaluations performed by the state hospitals	20,883	18,103	15,323	14,128	

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Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of receipt of referral	N/A	N/A	N/A	N/A	New
Percentage of people who present for admission evaluation at a state hospital whose hospital admission was avoided as a result of their being served in a Department of Behavioral Health and Developmental Disabilities hospital 23 hour observation program	N/A	N/A	N/A	N/A	New
Georgia Council on Developmental Disabilities People with developmental disabilities are more integrated in communities. This will be measured by the number of people with developmental disabilities, family members and people without disabilities involved in Georgia Council on Developmental Disabilities efforts	N/A	N/A	N/A	N/A	New
Percentage of people with developmental disabilities who feel they are more independent, productive, included and integrated in communities and self determined in their lives as a result of Georgia Council on Developmental Disabilities initiatives	N/A	N/A	N/A	N/A	New
Number of people with developmental disabilities who feel more involved and welcomed in their communities	N/A	N/A	N/A	N/A	New
Sexual Offender Review Board Number of cases completed by each evaluator each month	17	18	19	26	
Number of sexual offender cases leveled/completed	502	641	690	910	
Average amount of time it takes to complete each case (in hours)	N/A	N/A	N/A	8.5	New
Substance Abuse Prevention Number of persons served in community-based prevention programs	310,444	335,155	267,514	200,000	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Percentage of prevention payments reviewed and processed within 5 business days	N/A	N/A	N/A	N/A	New
Percentage of persons served in community-based prevention programs via an evidence-based program/strategy/policy	44%	46%	61%	50%	
Percentage of adults 18-24 who report binge drinking in the past month	22.6%	11.4%	18.1%	N/A	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Community Affairs					
Building Construction					
Number of building code clarifications/technical assistance provided to public and private sector customers	910	1,021	886	713	
Number of building insignias issued	10,910	6,480	6,289	3,522	
Average number of staff consultants	5	4	4	4	
Number of State Minimum Standard Codes	5	8	6	5	
Coordinated Planning					
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	98%	100%	100%	100%	
Number of plans reviewed	512	570	457	367	
Percentage of Georgia's population served by the Keep America Beautiful program	76%	76%	78%	76%	
Departmental Administration					
Number of audit findings	0	0	0	0	
Number of rental assistance checks mailed out	84,282	82,777	82,889	82,152	
Percentage of purchase orders dispatched from requisitions timely	N/A	N/A	N/A	N/A	New
Federal Community and Economic Development Programs					
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$95,000,000	\$84,500,000	\$105,000,000	\$171,000,000	
Percentage of member slots filled	100%	98%	97%	100%	
Number of hours served	409,020	472,705	431,282	582,641	
Percentage of earned Education Awards	61%	70%	80%	77%	
Number of member slots filled	306	378	409	523	
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	60,915	62,125	62,627	52,422	
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	79%	86%	95%	87%	
Homeownership Programs					
Number of Georgia Dream First Mortgage loans purchased	1,354	730	644	1,461	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	3,136	3,604	3,464	3,796	
Georgia Dream foreclosure rates are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America	1.4%	2.6%	1.6%	2.0%	
Payments to Georgia Environmental Finance Authority					
Number of loans approved	79	36	89	53	
Value of loans approved (in millions)	\$283	\$220	\$199	\$232	
Percentage of loans on watchlist	3.8%	2.2%	1.7%	1.4%	
Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	\$29,816,901	\$35,173,549	\$24,153,632	\$24,319,626	
Payments to Georgia Regional Transportation Authority					
Number of riders	1,809,875	2,313,218	2,113,094	2,178,542	
Number of passenger miles traveled on Georgia Regional Transit Authority Xpress buses	2,809,909	3,289,232	4,323,473	3,775,558	
Regional Services					
Number of Team Georgia resource consultations	N/A	N/A	90	80	
Number of Georgia Academy for Economic Development sessions held	16	15	15	15	
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	N/A	N/A	96	90	
Rental Housing Programs					
Number of communities adopting a Community Improvement Strategy	11	15	12	14	
Number of Georgia residents served	6,050	4,502	6,600	6,120	
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	3,781	2,814	4,125	3,825	
Number of housing choice vouchers under contract	15,871	15,455	15,309	15,778	
Research and Surveys					
Section Eight management assessment program rating	100%	90%	97%	100%	
Percentage of all cities and counties meeting all state reporting requirements	90%	91%	91%	90%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
	Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	223	267	546	533	
	Number of city/county Report of Local Government Finance Reports Government Management Indicators surveys processed	1,238	1,252	1,252	1,240	
Special Housing Initiatives	Number of individuals served by the state's homeless and special needs housing programs	146,771	146,440	109,269	64,780	
	Percentage of individuals achieving housing stability through the state's homelessness prevention and rapid re-housing program	N/A	N/A	95%	97%	
	Units listed on GeorgiaHousingSearch.org	77,588	116,077	155,080	173,150	
State Community Development Programs	Number of new Main Street/Better Hometown cities	6	3	N/A	2	
	Net new jobs created in Georgia Main Street/Better Hometown cities	3,182	2,616	2,400	3,006	
	Customer service satisfaction rating	100%	90%	95%	97%	
State Economic Development Programs	Number of jobs created or retained	4,869	9,181	11,349	7,604	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure	
Department of Community Health						
Departmental Administration and Program Support	Return on investments from health plan recoveries (target >1.25%)	N/A	N/A	N/A	1.25%	New
	Balance in the other post employee benefits fund	\$176,261,908	\$170,738,260	\$244,000	\$0	
	Percentage of employees that received proven initials and annual training in required courses (ex. Ethics, Open Records, HIPAA Privacy, and Security)	N/A	N/A	N/A	100%	New
Georgia Board for Physician Workforce: Board Administration	Percentage of payments processed within 10 days of receiving invoice	N/A	N/A	N/A	86%	New
	Increase the number of page views of agency website for physician workforce data	N/A	N/A	N/A	N/A	New
	Number of reports distributed electronically or by other means	N/A	N/A	N/A	4,651	New
Georgia Board for Physician Workforce: Graduate Medical Education	Percentage of residency program graduates practicing family medicine in Georgia	63.6%	67.3%	64.7%	N/A	
	Total number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	N/A	1,963	2,006	2,046	
	Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	N/A	71%	69%	68%	
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	51%	61%	55%	58%	
	Number of medical students enrolled at Mercer University School of Medicine	245	282	312	N/A	
	State funding per medical student	\$100,248	\$81,285	\$69,283	N/A	
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	72%	75%	64%	71%	
	Number of medical students enrolled at Morehouse School of Medicine	N/A	217	213	N/A	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Georgia Board for Physician Workforce: Physicians for Rural Areas	Percentage of Scholarship recipients beginning service obligation (versus default rate)	71%	71%	78%	100%	
	Number of students/physicians receiving support	60	59	49	48	
	Percentage of rural counties with physicians in active practice	97%	N/A	N/A	N/A	
	Percentage of participants in country doctor scholarship program remaining in Georgia to practice after completing their obligation (both rural and urban areas)	N/A	N/A	79%	N/A	
Georgia Board for Physician Workforce: Undergraduate Medical Education	Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery) [Contracts require 50% or greater]	57%	59%	54%	54%	
	Number of Georgia residents enrolled in medical school at the medical schools funded (Emory, Mercer and Morehouse)	N/A	N/A	N/A	N/A	New
	Percentage of total Georgia residents funded vs. total Georgia residents enrolled	N/A	N/A	N/A	N/A	New
Georgia Composite Medical Board	Number of initial licensure applications (all professions) reviewed and approved	2,692	3,158	2,958	3,357	
	Number of complaints against licensees (all professions) received	1,540	1,923	2,155	2,195	
	Percentage of initial applicants for physician licenses licensed within 70 days of the receipt of their application	65.5%	66.6%	55.9%	55.7%	
	Percentage of complaints against licensees resolved within 120 days of receipt of the complaint	53.9%	60.9%	55.6%	58.0%	
Health Care Access and Improvement	Number of Georgians served by Department of Community Health's safety net programs and grants	76,308	282,929	115,842	79,390	
	Percentage of Certificate of Need applications reviewed within 120 days	100%	100%	100%	100%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Healthcare Facility Regulation	Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	N/A	N/A	N/A	262	New
	Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	N/A	N/A	N/A	94%	New
	Percentage of surveys closed within the required timeframe	N/A	N/A	96%	93%	
Medicaid: Aged, Blind and Disabled	Percentage of state licensed health care facilities who have survey results posted on the Department of Community Health website	N/A	N/A	N/A	57%	New
	Number of Aged, Blind and Disabled enrollees	395,588	408,753	419,622	434,215	
	Cost per member per month for Aged, Blind, and Disabled enrollees	\$844.02	\$847.18	\$855.72	\$882.40	
	Number of full benefit dual eligibles enrolled	139,621	138,590	136,520	134,859	
	Average time for provider payment of clean claims by the care management organizations (in days)	19.6	10.4	8.0	7.5	
	Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	36.4%	39.3%	41.1%	42.8%	
	Number of full benefit dual eligibles enrolled per 1000 members	109.9	101.8	93.7	89.9	
	Number of Aged, Blind, and Disabled enrollees per 1000 Medicaid members	311.4	300.2	287.9	289.5	
Medicaid: Low-Income Medicaid	Number of low-income Medicaid enrollees	874,606	952,962	1,037,880	1,065,302	
	Low-income Medicaid members per 1000 Medicaid members	688.6	699.8	712.1	710.4	
	Cost per member per month for low-income Medicaid enrollees	\$260.41	\$259.39	\$243.58	\$251.29	
	Number of emergency room visits for selected non-emergent care diagnoses per 1000 members	103.8	110.5	126.8	N/A	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Number of Health plan Employer Data and Information Set/National Committee for Quality Assurance quality metrics monitored	6	32	34	34	
Percentage of Health plan Employer Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	N/A	25%	35%	N/A	
Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	83.7%	86.3%	86.3%	87.6%	
Percentage of pharyngitis members receiving a group A strep test	65.2%	65.6%	66.4%	67.5%	
State Health Benefit Plan Percentage of beneficiaries of State Health Benefit Plan who have received a preventative colorectal cancer screening	N/A	N/A	N/A	N/A	New
Number of State Health Benefit Plan members assessed a tobacco use surcharge	40,508	38,546	33,890	35,062	
Reduce the number of low birth rate babies in State Health Benefit Plan by 0.9%	N/A	N/A	N/A	N/A	New
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative cervical cancer screening	N/A	N/A	N/A	N/A	New
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative breast cancer screening	N/A	N/A	N/A	N/A	New
Percentage of emergency room visits that are non-emergent	N/A	13.5%	13.1%	13.1%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Corrections					
Bainbridge Probation Substance Abuse Treatment Center					
Three-year felony reconviction rate	29.2%	25.3%	28.6%	29.5%	
Number of General Education Diplomas received	83	80	54	115	
County Jail Subsidy					
Timely payment of jail subsidy	100%	100%	100%	100%	
Number of incomplete sentencing packets returned to counties for completion	N/A	1,841	1,667	1,879	
Number of prisoner sentencing packets processed	N/A	22,580	26,807	26,282	
Departmental Administration					
Number of payments processed	71,902	60,037	56,256	57,826	
Percentage of payments made electronically	61.4%	66.4%	73.0%	86.7%	
Percentage of facilities passing fiscal audits annually	100%	100%	100%	100%	
Number of audit findings	1	2	3	3	
Three-year felony reconviction rates	26.6%	25.0%	26.0%	24.6%	
Number of General Education Diplomas received	284	235	264	263	
Food and Farm Operations					
Cost per meal per offender	\$1.51	\$1.49	\$1.41	\$1.58	
Percentage of annual food requirement produced through farms	41%	42%	42%	42%	
Percentage of food service health inspections passed	100%	100%	100%	100%	
Health					
Total daily health cost per inmate, including physical health, mental health, dental care	\$12.30	\$11.86	\$12.29	\$11.42	
Number of telemedicine treatment/consultation hours per year	286.3	329.2	354	290.9	
Number of facilities using telemedicine services	65	65	53	68	
Percentage of facilities using telemedicine services	90%	90%	90%	90%	
Total number of admissions	20,245	20,737	19,366	21,113	
Total number of releases	19,848	20,656	20,537	21,385	
Number of General Education Diplomas received	34	33	63	10	
Percentage of security audits successfully passed by the centers	100%	95%	87%	91%	
Three-year felony reconviction rate	30.4%	31.0%	30.7%	30.7%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Probation Supervision	Number of General Education Diplomas received	272	312	204	178	
	Three-year felony reconviction rates	22.0%	20.0%	22.0%	22.1%	
	Value of community service provided to local communities	\$6,592,355	\$9,217,383	\$11,662,959	\$10,994,264	
	Employment rate for employable probationers	N/A	71.2%	72.8%	70.5%	
	Number of probationers receiving residential substance abuse treatment	2,953	3,245	3,634	3,083	
	Number of probationers completing substance abuse treatment in Day Reporting Centers	N/A	306	538	657	
	Percentage of probationers passing mandatory drug tests	N/A	73%	76%	79%	
	Three-year felony reconviction rates	29.0%	29.0%	28.0%	27.5%	
	Number of General Education Diplomas earned	1,806	1,557	1,510	1,620	
	Number of first time vocational certificates earned	3,125	3,673	3,418	3,464	
	Three-year felony reconviction rates	19.0%	20.0%	18.1%	18.0%	
	Successful Completion of Transition Center Programming	N/A	N/A	N/A	79%	New

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Defense					
Military Readiness					
Percentage of successful responses within 24 hours to an "Alert Notice" by the Georgia Emergency Management Agency and the Army/Air National Guard Command Post	100%	100%	100%	100%	
Number of State Defense Force volunteer man-days for state and community support	N/A	N/A	N/A	36,704	New
Percentage of requests where information was successfully and accurately provided in response to inquiries from the media and other interested parties	100%	100%	100%	100%	
Cumulative percentage of Readiness Centers Renovated (per calendar year)	56.3%	65.1%	69.4%	80.7%	
Youth Educational Services					
Number of at-risk youth graduating from the Youth Challenge Academy	779	851	833	887	
Average state cost per cadet	\$4,933	\$5,265	\$5,379	\$3,474	
Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	75%	73%	69%	69%	
Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	79%	78%	71%	70%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Driver Services					
Customer Service Support					
Number of drivers license fraud and internal affairs cases investigated	704	744	1,780	2,180	
Percentage of fraud cases completed within 60 days (target 70%)	78.4%	65.4%	58.3%	60.2%	
Percentage of drivers license fraud investigations resulting in a fraud case	N/A	100%	91%	91%	
Employee turnover rate	15%	10%	12%	21%	
Number of audit findings	0	0	1	0	
Percentage of payments made electronically	8.7%	12.6%	14.8%	15.0%	
Total payments processed	21,270	14,340	10,630	10,210	
Average number of days to process payments (vendor)	7.1	5.4	4.7	4.1	
License Issuance					
Number of Customer Service Center customers served	2,984,989	2,884,763	255,719	3,111,958	
Percentage of Customer Service Center customers served within 30 minutes or less (target 95%)	96%	97%	78%	75%	
Percentage of permanent documents mailed to Customer Service Center customers within 14 days of issuance of the interim document	N/A	N/A	N/A	97.4%	New
Percentage of permanent documents mailed to customers within 14 days through Online services processing	N/A	N/A	N/A	77%	New
Total number of customer calls to the Contact Center	1,565,098	1,522,020	1,341,427	1,408,736	
Percentage of customer calls to the Contact Center answered within 3 minutes or less (target 85%)	73%	63%	51%	44%	
Percentage of Contact Center customer calls abandoned	11.5%	19.8%	27.1%	28.5%	
Total number of citations processed by Records Management	N/A	N/A	391,228	291,940	
Percentage of citations processed by Records Management (target is 10 days)	N/A	N/A	77.5%	99.1%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Percentage of audited Records Management files found to be accurate	N/A	N/A	N/A	N/A	New
Total number of commercial drivers license exams monitored	785	830	623	561	
Number of commercial drivers license exams monitored per staff	4.0	3.9	3.2	2.8	
Percentage of compliant commercial drivers license test administrators	95.4%	99.1%	98.5%	94.3%	
Number of students enrolled in motorcycle safety program classes	6,711	8,311	6,076	6,717	
Reduction in issuance process time due to motorcycle safety class participation (in hours)	N/A	N/A	47.53	50.75	
Percentage of students passing exam following motorcycle safety program class	76%	83%	88%	85%	
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	858,114	941,516	302,157	884,048	
Regulatory Compliance					
Total number of driver safety programs regulated, e.g. driver training, DUI schools	720	735	768	790	
Total number of students enrolled in Online Alcohol and Drug Awareness Programs	N/A	N/A	N/A	5,917	New
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	N/A	N/A	32.9	5.75	
Percentage of regulated programs in compliance	N/A	90%	94%	93%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Economic Development					
Business Recruitment and Expansion	Number of jobs created	19,668	17,467	19,627	22,022
	Amount of new direct capital investment into the state (in billions)	\$3.26	\$2.55	\$3.74	\$4.39
	Number of active projects initiated	321	327	337	360
	Percentage of active projects resulting in retention, relocation or expansion	N/A	N/A	N/A	N/A New
Departmental Administration	Process all accounting, budgetary, procurement and information technology requests in a timely and efficient manner	N/A	N/A	N/A	N/A New
	Meet all regulatory reporting timelines and requirements	N/A	N/A	N/A	N/A New
Film, Video, and Music	Amount of new direct capital investment into the state (millions)	\$234	\$521	\$744	\$689
	Number of new projects initiated	302	308	330	327
	Number of work days created by film and television production for Georgians	N/A	78,617	331,895	622,560
Georgia Council for the Arts	Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	100%	100%	100%	100%
	Number of Georgia Council for the Arts grant awards	465	833	606	274
Innovation and Technology	Number of jobs created	756	1,015	1,881	1,346
	Amount of new direct capital investment in millions	\$80	\$200	\$359	\$69
	Number of new projects initiated	10	14	24	19
International Relations and Trade	Number of brokered international transactions	168	219	235	265
	Number of companies assisted	274	725	832	852
	Number of work orders for international trade	N/A	N/A	N/A	943 New
Small and Minority Business Development	Number of companies served	394	1,503	1,147	936
	Number of community visits	56	738	131	159
	Number of mentor protege graduates	26	30	21	21
Tourism	Amount of tourism expenditures (in billions per calendar year)	\$20.80	\$19.40	\$21.00	N/A
	Number of visitors to the Visitor Information Centers	12,081,312	11,600,360	12,544,629	12,223,698

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Number of unique visitors to the Explore Georgia website	182,150	582,075	846,069	1,194,020	
Number of impressions per media dollar	N/A	N/A	N/A	N/A	New

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Education					
Agricultural Education					
Grades 6-12 student enrollment in all agricultural programs and post-secondary Young Farmer enrollment	32,041	32,996	33,868	34,987	
Average number of students served per agricultural education teacher receiving state grant funds	85	89	91	97	
Percentage of agricultural education teachers meeting all required program standards	85%	85%	88%	92%	
Charter Schools					
Number of charter schools	71	113	121	170	
Number of charter school petitions reviewed	36	27	36	100	
Number of charter schools authorized (measure does not include charter systems)	18	12	14	18	
Number of charter systems authorized	4	0	4	6	
Number of charter schools renewed	9	10	13	10	
Number of full-time state funded staff members	3.5	4.5	3.5	2.5	
Number of charter schools created or renewed divided by the number of state-funded staff	10.3	6.0	10.3	40.0	
Percentage of charter schools making adequate yearly progress	77%	85%	81%	70%	
Communities in Schools					
Number of at-risk students receiving intensive services	31,180	28,911	15,108	17,570	
Average amount spent per student served	\$75.62	\$40.58	\$73.99	\$53.11	
Annual dropout rate for students served by Communities in Schools	6.2%	4.9%	2.5%	2.4%	
Curriculum Development					
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, communication, teacher notes, and remediation support)	598	466	390	320	
Number of teachers attending curriculum and instruction training sessions	18,698	15,077	5,943	7,112	
Average cost per developed resource	\$2,220.74	\$1,147.42	\$936.38	\$1,053.13	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Cost of training per resource	\$16.11	\$33.56	\$56.82	\$40.63	
Percentage of students meeting or exceeding on the End of Course test in ninth grade Literature and Composition	72%	76%	79%	82%	
Percentage of students meeting or exceeding on the End of Course test in American Literature and Composition	83%	86%	86%	88%	
Percentage of students meeting or exceeding on the End of Course test in Physical Science	63%	67%	72%	76%	
Percentage of students meeting or exceeding on the End of Course test in Biology	63%	64%	66%	70%	
Percentage of students meeting or exceeding on the End of Course test in United States History	57%	58%	62%	66%	
Percentage of students meeting or exceeding on the End of Course test in Economics	67%	70%	70%	72%	
Percentage of students meeting or exceeding on the End of Course test in Mathematics I: Algebra/Geometry/Statistics	N/A	N/A	N/A	61%	New
Percentage of students meeting or exceeding on the End of Course test in Mathematics II: Geometry/Algebra II/Statistics	N/A	N/A	N/A	55%	New
Number of page views to GeorgiaStandards.org in English/Language Arts	6	470,635	1,300,056	1,161,237	
Number of page views to GeorgiaStandards.org in Mathematics	44	1,087,570	1,573,419	1,300,752	
Number of page views to GeorgiaStandards.org in Science	11	624,868	1,000,038	856,862	
Number of page views to GeorgiaStandards.org in Social Studies	1	622,441	1,073,052	1,008,467	
Number of total visits to GeorgiaStandards.org	30,976	1,446,203	2,132,151	2,087,169	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Percentage of students meeting or exceeding on the third grade Criterion-Referenced Competency Tests in English/Language Arts	88%	86%	88%	89%	
Percentage of students meeting or exceeding on the fifth grade Criterion-Referenced Competency Tests in English/Language Arts	90%	91%	92%	93%	
Percentage of students meeting or exceeding on the eighth grade Criterion-Referenced Competency Tests in English/Language Arts	90%	92%	92%	93%	
Percentage of students meeting or exceeding on the third grade Criterion-Referenced Competency Tests in Mathematics	70%	78%	79%	81%	
Percentage of students meeting or exceeding on the fifth grade Criterion-Referenced Competency Tests in Mathematics	71%	79%	82%	87%	
Percentage of students meeting or exceeding on the eighth grade Criterion-Referenced Competency Tests in Mathematics	62%	70%	74%	78%	
Percentage of students meeting or exceeding on the third grade Criterion-Referenced Competency Tests in Science	74%	80%	80%	81%	
Percentage of students meeting or exceeding on the fifth grade Criterion-Referenced Competency Tests in Science	72%	76%	77%	77%	
Percentage of students meeting or exceeding on the eighth grade Criterion-Referenced Competency Tests in Science	60%	64%	66%	68%	
Percentage of students meeting or exceeding on the third grade Criterion-Referenced Competency Tests in Social Studies	N/A	76%	79%	81%	
Percentage of students meeting or exceeding on the fifth grade Criterion-Referenced Competency Tests in Social Studies	N/A	72%	72%	71%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Federal Programs	Percentage of students meeting or exceeding on the eighth grade Criterion-Referenced Competency Tests in Social Studies	59%	62%	70%	73%	
	Number of Title I schools	1,342	1,342	1,536	1,549	
	Average cost per school implementing Title Programs	\$114,645.24	\$118,148.73	\$169,558.14	\$157,192.77	
Georgia Virtual School	Percentage of Title I schools making adequate yearly progress	79.4%	86.3%	75.0%	69.5%	
	Number of Title I Distinguished Schools	805	770	902	837	
	Number of advanced placement courses offered	19	20	22	24	
	Percentage of students completing courses	89%	91%	91%	91%	
Georgia Youth Science and Technology	Percentage of students passing the appropriate End of Course Test for courses that require such a test	82%	82%	84%	88%	
	Number of teachers trained	N/A	8,671	10,424	N/A	
Governor's Honors Program	Number of students served	N/A	79,763	84,398	N/A	
	Number of students participating in Governor's Honors Program	690	690	690	690	
	Average number of class hours provided to each participant	219	219	219	158	
	Average cost per day per participant (including contracts, salaries, and supplies)	\$48.94	\$45.72	\$36.70	\$49.55	
Information Technology Services	Percentage of program participants who rate the program at 4 or 5 ("a lot" or "totally") for the program's two mandates: instruction differentiated from the regular high school classroom and empowerment for independent lifelong learning	80.5%	81.2%	90.8%	83.5%	
	Number of students provided internet access through the statewide network	1,638,949	1,636,823	1,650,041	1,657,985	
	Number of school systems provided internet access through the statewide network	180	180	180	180	
	Percentage of the total cost of the statewide network provided with state funds	29.4%	29.4%	28.8%	25.5%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Non Quality Basic Education Formula Grants	Average bandwidth allocated per school expressed in megabits per second	1.5	3.0	3.0	3.0	
	Percentage of school systems connected to the statewide network	100%	100%	100%	100%	
	Number of students served in residential treatment facilities	1,029	1,077	986	862	
	Number of students served by the Georgia Special Needs Scholarship	899	1,596	2,550	2,960	
	Average cost per student served in a residential treatment facility	\$3,471	\$3,538	\$3,661	\$4,130	
	Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,260	\$6,331	\$6,271	\$6,258	
	Percentage of increase in students served by the Georgia Special Needs Scholarship year to year	N/A	44%	37%	14%	
	Percentage of difference in students served in residential treatment facilities year to year	N/A	4%	-9%	-14%	
Nutrition	Total number of lunches served (in millions)	214	214	214	210	
	Average number of lunches served daily	1,177,613	1,187,718	1,178,803	1,195,275	
	Percentage of children participating in the lunch program	75.4%	75.5%	74.5%	75.1%	
	Percentage of public school children participating in the Breakfast Program	33.5%	34.3%	34.5%	34.9%	
	Average cost of breakfast per student	\$1.53	\$1.60	\$1.56	\$1.67	
	Average cost of lunch per student	\$2.35	\$2.61	\$2.49	\$2.63	
	Percentage of local school systems, under review, that are in full compliance with the nutritional standards required by the United States Department of Agriculture	95%	95%	91%	92%	
	Preschool Handicapped	Number of three- and four-year old students with disabilities served	9,899	8,951	8,323	8,831
Cost of program per student served	\$2,943.24	\$3,267.89	\$3,328.83	\$3,094.48		
Pupil Transportation	Percentage of students that are academically ready for school	82.0%	79.0%	79.8%	77.7%	
	Average number of buses operated daily	15,259	15,419	15,496	N/A	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Quality Basic Education Program	Average number of students transported daily	1,038,400	1,131,026	1,052,706	N/A	
	Average amount of state and local funds expended per student	\$436.38	\$429.70	\$394.54	N/A	
	Number of bus collisions per million miles	14.6	16.5	14.9	N/A	
	Number of students	1,607,142	1,626,987	1,630,146	1,642,257	
	Number of schools making adequate yearly progress	1,710	1,825	1,714	1,633	
	Percentage of schools making adequate yearly progress	79.4%	84.0%	77.2%	72.7%	
Regional Education Service Agencies (RESAs)	Statewide high school graduation rate	75.4%	78.9%	80.8%	80.9%	
	Statewide high school dropout rate	3.6%	3.8%	3.6%	N/A	
	Number of teachers/school staff earning Professional Learning Units, through courses and workshops	35,841	37,491	34,148	25,685	
	Number of teachers/school staff attending other professional learning activities	29,813	31,438	22,163	23,706	
	Average number of teachers/school staff participating and/or earning Professional Learning Units in Professional Learning activities in a month	5,471	5,744	4,693	4,116	
	Total number of Professional Learning Units certified statewide	99,228	90,074	85,691	69,478	
School Improvement	Number of schools on the needs improvement list	307	279	278	367	
	Percentage of schools on the needs improvement list	14.5%	13.3%	13.7%	16.3%	
	Percentage of needs improvement schools making adequate yearly progress	79.9%	32.0%	18.7%	6.7%	
	Number of schools leaving needs improvement status	56	74	48	31	
	Average number of schools served by each school improvement specialist	3.41	3.47	4.34	5.35	
School Nurses	Number of schools in needs improvement status 5 or higher	48	46	44	57	
	Number of school nurses and school nurse assistants	1,552	1,689	1,694	1,647	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Severely Emotional Disturbed (SED)	Average number of students served by a school nurse or nurse assistant	996	922	946	973	
	Number of school nurses or school nurse assistants per school	0.75	0.81	0.78	0.75	
	Number of students served	5,463	5,668	5,412	5,086	
	Cost per student including state and federal funds	\$12,283.55	\$11,998.48	\$11,838.92	\$12,359.62	
	Percentage of students with severe disabilities maintained in community settings	100%	100%	100%	100%	
State Schools	Number of students enrolled at Atlanta Area School for the Deaf	202	202	196	205	
	Number of students enrolled at Georgia Academy for the Blind	127	117	119	114	
	Number of students enrolled at Georgia School for the Deaf	103	121	111	110	
	Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	95%	99%	97%	98%	
	Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	96%	98%	97%	98%	
	Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf	97%	98%	97%	97%	
	Percentage of graduates completing transition plans at all three state schools	100%	100%	100%	100%	
	Percentage of prior year's graduates at Atlanta Area School for the Deaf that have a positive post-secondary outcome: career, schooling, job training	64%	68%	65%	70%	
	Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive post-secondary outcome: career, schooling, job training	50%	55%	60%	68%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Technology/Career Education	Percentage of prior year's graduates at Georgia School for the Deaf that have a positive post-secondary outcome: career, schooling, job training	67%	67%	67%	75%	
	Total student enrollment in grades 6-12	684,562	706,988	708,279	N/A	
	Total student enrollment in grades 9-12	371,741	394,985	389,515	N/A	
	Number of high school concentrators (students with 3 or more classes in a Career Pathway)	88,002	76,721	78,831	N/A	
	Number of professional development workshops for teachers	533	389	620	N/A	
	Number of industry certified programs	447	443	441	N/A	
	Career and technology student organization membership	105,434	109,464	116,792	N/A	
	Cost per student served (unduplicated count)	\$31.06	\$29.12	\$26.49	N/A	
	Graduation rate for Career, Technology, and Agricultural Education concentrators	91.0%	91.4%	91.8%	N/A	
	Difference of Career, Technology, and Agricultural Education graduation rate from the state average	15.3%	12.5%	11.0%	N/A	
Testing	Total student enrollment in grades 6-8	312,821	312,003	318,764	N/A	
	Number of advanced placement exams taken	79,953	91,395	104,539	106,211	
	Number of Criterion-Referenced Competency Tests administered	4,573,006	4,585,220	4,612,691	3,819,099	
	Number of End-of-Course Tests administered	897,580	903,174	950,029	924,887	
	Percentage of Criterion-Referenced Competency Test materials printed without error	100.0%	99.9%	100.0%	100.0%	
	Percentage of End-of-Course Test materials printed without error	100.0%	100.0%	99.9%	100.0%	
	Percentage of Criterion-Referenced Competency Test materials delivered on time according to established schedule	100.0%	100.0%	100.0%	100.0%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Percentage of End-of-Course Test materials delivered on time according to established schedule	100.0%	100.0%	100.0%	99.9%	
Percentage of Criterion-Referenced Competency Test score reports delivered on time according to established schedule	100.0%	100.0%	99.9%	99.9%	
Percentage of End-of-Course Test score reports delivered on time according to established schedule	100.0%	100.0%	100.0%	100.0%	
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	50.7%	51.7%	50.4%	52.2%	
Tuition for Multi-handicapped					
Number of students with disabilities served in residential placements	29	26	26	22	
Average total cost per student	\$57,202.03	\$63,802.27	\$57,433.04	\$68,405.32	
Percentage of service costs covered by grant	100.0%	84.2%	79.6%	90.7%	
Minimum total cost per student	\$43,841	\$39,000	\$39,600	\$47,975	
Maximum total cost per student	\$278,130	\$302,594	\$304,720	\$300,000	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Human Services					
Adoptions Services					
Number of finalized adoptions each year	1,276	1,400	1,216	1,092	
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	24.4%	27.4%	27.4%	34.3%	
Percentage of adoptions finalized within six months of adoptive placement	80.3%	84.4%	87.8%	90.5%	
Annual number of finalized adoptions as a percentage of total eligible children	N/A	N/A	54.2%	46.7%	
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	N/A	N/A	3.0%	2.5%	
After School Care					
Number of youth who participate in afterschool and summer programs	21,500	38,300	22,200	34,900	
Percentage of youth in foster care who participate in after school programs	N/A	N/A	N/A	N/A	New
Percentage of youth whose grades improve during the academic year	N/A	N/A	N/A	70%	New
Child Care Licensing					
Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	N/A	N/A	90%	94%	
Percentage of surveys closed within 30 days of survey exit date	85.8%	93.2%	94.1%	89.7%	
Child Care Services					
Number of incident reports received	2,756	3,153	3,534	3,262	
Number of children served in subsidized childcare (average per month)	54,568	53,701	64,644	69,823	
The average monthly number of children served in transitional child care	N/A	5,256	3,971	2,655	
Percentage of children who attend quality rated programs as designated by Department of Early Care and Learning	N/A	N/A	N/A	5%	New
Child Support Services					
Percentage of current support being paid as ordered	62.0%	60.0%	60.0%	60.6%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Percentage of families/cases receiving arrears payments	68.0%	69.0%	78.0%	77.9%	
Percentage of child support orders established	83.0%	85.8%	85.8%	85.3%	
Cost effectiveness of dollars collected per dollar spent (target is greater than National average of \$4.88)	\$6.59	\$7.22	\$6.58	\$7.51	
Child Welfare Services					
Number of substantiated maltreatment incidents	34,540	27,395	20,329	32,543	
Percentage of children who were victims of subsequent maltreatment within 6 months (National Standard: less than or equal to 5.40%)	2.8%	3.0%	4.0%	2.2%	
Percentage of investigations of child maltreatment completed timely (within 45 calendar days)	94%	96%	97%	95%	
Child Welfare Services - Special Project					
Percentage of state served by Child Advocacy Centers	N/A	N/A	92%	95%	
Number of forensic interviews conducted by Children Advocacy Centers	N/A	N/A	3,219	4,983	
Percentage of forensic interviews conducted for Sexual Abuse Allegations	N/A	N/A	72%	62%	
Community Services					
Employed and maintained a job for at least 90 days	N/A	N/A	65.8%	N/A	
Number of low-income individuals who were assisted by Community Services Block Grant Funds	N/A	N/A	332,418	N/A	
Percentage of low-income participants who obtained court-ordered child support payments leading to becoming more self sufficient	N/A	N/A	91.7%	N/A	
Council On Aging					
Percentage of participants who have a better understanding of issues that benefit elderly Georgians as a result of council training, education, and advocacy efforts (Target 75%)	N/A	N/A	91%	91%	
Legislation, initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target 10)	N/A	7	8	8	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure	
Departmental Administration	Forums and other events conducted which promote issues beneficial to elderly Georgians (Target 20)	N/A	13	24	22		
	Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target 95%)	N/A	N/A	N/A	90%	New	
	Number of Application Software Requests	N/A	N/A	N/A	N/A	New	
	Percentage of Application Software Requests completed by the agreed upon date	N/A	N/A	N/A	N/A	New	
Elder Abuse Investigations and Prevention	Cost per trip for transportation services	\$10.74	\$11.10	\$10.90	\$10.92		
	Number of clients receiving transportation services	18,459	17,907	16,726	17,301		
	Number of trips provided by transportation services	2,756,694	2,619,447	2,491,572	2,587,770		
	Total funds expended for transportation	\$29,614,316	\$29,073,120	\$27,161,839	\$28,259,144		
	Percentage of Adult Protective Services clients contacted within 10 days	94%	95%	95%	91%		
	Percentage of Long Term Care Ombudsman complaints resolved	97%	93%	94%	N/A		
	Consumer dollars saved through legal case representation, counseling and outreach	\$8,249,630	\$10,780,130	\$10,500,859	\$10,083,092		
	Elder Community Living Services	Number of months Community Care Service Program participants delayed admission into a more costly facility	47	49	49	49	
		Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	33	35	39	40	
		Community Care Service Program clients served	12,986	12,599	12,762	12,421	
Non-Medicaid Home and Community Based Services clients served		38,084	36,049	36,116	35,163		
Average cost per Community Care Service Program client		\$8,550	\$9,184	\$8,569	\$9,006		

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Average cost per Non-Medicaid Home and Community Based Services client	\$1,630	\$1,734	\$1,729	\$1,821	
Number of applicants served	51,070	48,648	48,878	47,584	
Total dollars saved as a result of clients remaining in the community (in millions)	\$251	\$215	\$254	\$210	
Elder Support Services					
Amount of financial savings for GeorgiaCares clients	\$11,825,612	\$20,604,792	\$35,415,462	\$19,315,193	
Consumers contacting Aging Disability Resource Connections for service	134,832	216,480	222,845	264,870	
Percentage of Senior Community Service Employment Program participants who retained unsubsidized employment for six months or longer	79%	80%	83%	76%	
Number of senior center meals served	2,459,535	2,580,760	2,663,536	1,462,168	
Number of seniors served at senior centers	15,010	14,492	14,891	14,802	
Number of home delivered meals	1,452,579	1,472,770	1,551,776	2,559,037	
Number of seniors served home delivered meals	14,375	14,325	15,164	13,995	
Percentage of Aging Disability Resource Connections crisis calls followed up within 14 days	N/A	N/A	N/A	81%	New
Energy Assistance					
Total households assisted with energy assistance	123,990	217,118	252,097	212,849	
Percentage of households authorized for assistance within 11 days from date of application	N/A	N/A	N/A	75%	New
Number of elderly households authorized for assistance in order to retain heating services	N/A	N/A	N/A	82,097	New
Family Connection					
Number of counties with working Family Connection collaborative	159	159	159	159	
Quality technical assistance events delivered to Family Connection collaboratives with a 90% satisfaction rate	N/A	N/A	85.3%	87.4%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Family Violence Services					
For every state dollar in collaborative funds an additional \$5 average was leveraged per county to improve conditions for children and families in each county (FY 2011 value is an estimate)	\$227,335	\$247,771	\$261,635	\$281,497	
Number of shelter bed nights	227,009	203,000	225,231	218,844	
Percentage of domestic violence victims with an increase in knowledge of community resources	N/A	N/A	94%	94%	
Percentage of domestic violence victims receiving help with safety planning	N/A	N/A	N/A	87%	New
Federal Eligibility Benefit Services					
Number of food stamp cases	427,150	568,542	705,734	780,719	
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	N/A	N/A	94.7%	93.9%	
Out-of-Home Care					
Number of children entering foster care each year	6,862	5,956	5,496	5,745	
Percentage of foster children who re-enter foster care within 12 months (National Standard: less than or equal to 8.60%)	6.5%	4.1%	3.3%	4.0%	
Percentage of children who return home within 12 months of being removed	64.4%	65.2%	72.3%	76.9%	
Refugee Assistance					
Percentage of Refugees who terminate Refugee Cash Assistance/Temporary Assistance for Needy Families due to employment	23%	51%	93%	89%	
Number of Refugees initially resettled in Georgia	1,999	3,518	3,102	2,804	
Number of Refugees who entered full time employment	607	480	396	529	
Number of Refugees who entered U.S. and received English Language instruction within 60 months	1,093	1,773	1,797	2,058	
Support for Needy Families - Basic Assistance					
Number of adults receiving cash assistance	2,938	2,797	3,412	3,314	
Percentage of individuals receiving assistance within 45 days of application	N/A	N/A	82%	73%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Support for Needy Families - Work Assistance					
Percentage of applications completed online	N/A	N/A	N/A	N/A	New
Percentage of single parent households who are in qualified work activities	75%	69%	83%	86%	
Percentage of households who return to Temporary Assistance for Needy Families in 1st year following exit	N/A	N/A	14%	12%	
Percentage of cases renewed online	N/A	N/A	N/A	N/A	New

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure	
Department of Juvenile Justice						
Community Services	Percentage of youth served in the community	82.5%	81.8%	82.9%	83.0%	
	Cost per day of supervision	\$15.95	\$12.90	\$13.45	\$14.68	
	Percentage of probation/commitment youth not reoffending while in care	82.3%	82.7%	82.9%	85.5%	
Departmental Administration	Number of annual transactions performed within the PeopleSoft Human Capital Management and Financial System	153,130	142,076	139,506	N/A	
	Average turnover rate of departmental employees (all job titles)	23.8%	22.4%	19.2%	25.9%	
	Percentage of employee survey respondents who rate strongly their employment satisfaction with Department of Juvenile Justice	N/A	N/A	63%	71%	
Secure Commitment (YDCs)	Number of youth served	4,471	4,216	2,308	1,294	
	Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	41.0%	45.2%	41.1%	39.5%	
	Number of Short Term Program days served	168,642	151,654	63,053	60,369	
	Number of Short Term Program youth served	3,945	3,830	2,883	2,516	
	Youth Development Campus juvenile corrections officer turnover rate	47.5%	45.2%	41.1%	54.2%	
	Youth Development Campus average cost per day	N/A	N/A	N/A	N/A	New
	Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	N/A	N/A	N/A	N/A	New
Secure Detention (RYDCs)	Number of youth served	14,948	13,816	12,664	11,290	
	Percentage of youthful offenders successfully detained until the end of their court proceedings	100.0%	100.0%	100.0%	100.0%	
	Regional Youth Detention Center average cost per day	N/A	N/A	N/A	N/A	New

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Labor					
Business Enterprise Program					
Percentage increase in the number of new blind vendors	2%	3%	6%	6%	
Amount collected in total sales	\$10,781,083	\$9,900,875	\$9,101,733	\$8,931,925	
Number of vendors	88	88	82	82	
Department of Labor Administration					
Total number of mail pieces processed during the year	N/A	N/A	N/A	11,800,000	New
Percentage of uptime for email filtering by information technology	N/A	N/A	N/A	99.9%	New
Number of employees that enrolled in and completed the EXCEL Leadership Development Program	N/A	N/A	N/A	34	New
Disability Adjudication Section					
Percentage of disability benefit determinations found to be correct during federal quality reviews	95.3%	92.7%	96.9%	94.8%	
Average number of days to determine federal disability claims (federal standard for FY12 is 134 days)	111.0	95.2	139.3	133.3	
Number of claims adjudicated	125,000	121,000	144,412	154,116	
Georgia Industries for the Blind					
Percentage of total direct labor hours at Georgia Industries for the Blind performed by individuals who are legally blind	75.0%	80.0%	81.3%	87.8%	
Number of blind persons employed by Georgia Industries for the Blind	103	111	104	100	
Total income generated from products and services	\$9,942,875	\$11,310,481	\$12,467,661	\$10,959,233	
Labor Market Information					
Accuracy rate of non-agricultural employment estimates by Georgia's Current Employment Statistics (internal target 98%)	99.0%	99.4%	99.1%	99.8%	
Georgia's survey response rate for the Occupational Employment Statistics survey (federal target 75%)	86.0%	85.9%	83.0%	83.4%	
Accuracy rate of industrial codes to which employers are assigned in Georgia's Employment and Wages Report (federal target 99.5%)	99.6%	99.8%	99.7%	99.6%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Roosevelt Warm Springs Institute					
Percentage of patients discharged from the Rehabilitation Hospital demonstrating an increase in functional gain between admission and discharge, as indicated by 18 self-care measures	94%	95%	95%	100%	
Percentage of patients discharged from the Longer Term Acute Care Hospital discharged to home	N/A	N/A	41%	47%	
Percentage of students completing individual rehabilitation plans in the Vocational Rehabilitation Unit who graduate as Work or School Ready	N/A	N/A	N/A	N/A	New
Average daily student census in the Vocational Rehabilitation Unit	N/A	N/A	N/A	N/A	New
Average length of stay for students in the Vocational Rehabilitation Unit, measured in total student days	N/A	N/A	N/A	N/A	New
Safety Inspections					
Elevator and escalator inspections conducted by state inspectors	31,814	32,344	39,960	37,631	
Boiler and pressure vessel inspections conducted by state inspectors	3,530	4,055	3,653	3,088	
Amusement and carnival ride inspections	N/A	N/A	2,541	2,278	
Number of amusement and carnival ride accidents due to mechanical or structural failure	0	2	2	3	
Number of elevator and escalator incidents or accidents due to mechanical failure	3	8	26	41	
Average cost per inspection	N/A	N/A	N/A	\$71.00	New
Unemployment Insurance					
Percentage of unemployment insurance benefit recipients paid accurately	93.2%	96.0%	97.4%	94.3%	
Number of initial unemployment insurance claims filed	545,855	1,010,261	899,267	775,089	
Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (federal target 88.7%)	91.7%	87.3%	88.0%	89.1%	
Number of assessed employers	219,930	214,839	208,379	204,821	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Vocational Rehabilitation Program	Number of Child Labor Certificates issued to minors	48,040	36,238	38,580	31,368	
	Percentage of people with disabilities who commit to a work plan and participate in the Vocational Rehabilitation program obtaining and retaining employment for at least three months during the fiscal year	62.4%	61.0%	62.3%	59.6%	
Workforce Solutions	Total clients served	N/A	N/A	N/A	39,738	New
	Average caseload per Vocational Rehabilitation counselor	N/A	N/A	N/A	123	New
	Percentage of adults that obtain jobs as a result of Workforce Investment Act activities and are employed in the quarter following the last services received will meet or exceed the federally-negotiated goal	84.7%	84.0%	72.0%	73.0%	
	Percentage of employed graduates of the Jobs for Georgia Graduates program that achieve a full-time placement (full-time job, part-time job with post-secondary school, or military service) (national target 80%)	86.5%	85.4%	89.8%	88.5%	
	Number of adults participating in Workforce Investment Act services	11,796	13,864	19,383	21,918	
	Number of youth participating in Workforce Investment Act services	6,512	7,639	7,801	9,065	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Law					
Medicaid Fraud Control Unit					
Number of investigations concluded	N/A	N/A	N/A	N/A	New
Percent of cases resolved within a year	N/A	N/A	N/A	N/A	New
Dollar value of recovery	N/A	N/A	N/A	N/A	New
Number of cases opened	N/A	N/A	N/A	N/A	New

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Natural Resources					
Coastal Resources					
Percentage of state-owned coastal boat ramps in safe operational condition	N/A	86%	93%	100%	
Acres certified for public shellfish harvest	N/A	11,365	11,365	8,532	
Environmental Protection					
Percentage of customers seeking stream bank variances who rate the service they receive as timely, more easily understood, and courteous	N/A	80%	80%	N/A	
Annual water withdrawal for municipal and industrial water use (measured in gallons per capita per day)	170	160	155	158	
Number of air permit applications processed	753	692	643	659	
Particulate matter reduction (tons) associated with school bus retrofit projects	3.9	N/A	2.0	2.7	
Number of Notice of Violations issued	N/A	3,962	3,515	3,861	
Number of consent orders executed	N/A	956	727	785	
Settlement dollars collected for executed consent orders	N/A	\$3,687,542	\$3,810,327	\$2,017,732	
Percentage of population served by drinking water systems that meet National Primary Drinking Water regulations	N/A	96.3%	93.5%	97.3%	
Number of days above ozone standard	N/A	5	11	15	
Hazardous Waste Trust Fund					
Number of sites removed from the Hazardous Site Inventory in a fiscal year	13	11	15	11	
Historic Preservation					
Number of historic properties in Georgia that are listed in the National Register of Historic Places	68,440	71,201	75,081	75,745	
Number of historic properties that are being preserved as documented by the use of the Federal Rehabilitation Investment Tax Credit and State Preferential Property Tax Assessment Program for Rehabilitation Historic Property	104	91	81	95	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Parks, Recreation and Historic Sites	Number of renovation projects reviewed	298	366	462	367	
	Average annual occupancy at state park cottages	N/A	47%	45%	43%	
	Percentage of customer comments indicating their overall park experience was good, very good, or excellent	N/A	87%	97%	97%	
Pollution Prevention Assistance	Number of park, recreation, and historic site visitations	N/A	10,270,601	9,722,243	8,858,751	
	Percentage of on-site assessment clients that implement at least one waste reduction or natural resource conservation recommendation	N/A	70%	83%	N/A	
Solid Waste Trust Fund	Percentage of regulated solid waste facilities operating in compliance with environmental standards	90%	93%	91%	90%	
Wildlife Resources	Number of new or modified solid waste permits issued	12	12	12	6	
	Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	N/A	\$242	\$275	\$296	
	Percentage of hunters who rate their hunting experience as satisfactory or better	N/A	87%	88%	87%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Public Health					
Adolescent and Adult Health Promotion					
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	N/A	N/A	61	72	
Number of students protected from secondhand smoke	N/A	N/A	944,931	1,018,764	
Number of registered callers to the Georgia Tobacco Quit Line	N/A	N/A	4,748	5,835	
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	N/A	N/A	N/A	N/A	New
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	81.0%	86.5%	85.6%	86.6%	
Number of adolescents ages 10-19 that receive teen center services	N/A	N/A	45,597	55,678	
Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (target of at least 50%)	N/A	N/A	N/A	N/A	New
Percentage of average risk new clients screened for colorectal cancer who are aged 50 years and older	N/A	N/A	N/A	N/A	New
Percentage of abnormal colorectal screening test results with diagnostic follow-up treatment	N/A	N/A	N/A	N/A	New
Percentage of colorectal cancers diagnosed with treatment initiated	N/A	N/A	N/A	N/A	New
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	N/A	N/A	24.8%	26.5%	
Percentage of final diagnosis of breast cancer where treatment has been started	N/A	N/A	97.2%	97.6%	
Adult Essential Health Treatment Services					
Percentage of eligible enrolled patients served by the Cancer State Aid program	N/A	91%	90%	86%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Brain and Spinal Injury Trust Fund	Of the 18 public health districts, the number of districts with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	N/A	10	12	11	
	Of the 18 public health districts, the number of districts with hospital-based and free-standing radiation centers providing access to radiation treatment services	N/A	17	17	17	
	Total weeks broadcasting public awareness material across Georgia	0	0	0	6	
	Total annual Central Registry mailing costs	\$41,329	\$68,049	\$15,200	\$37,658	
Emergency Preparedness/Trauma System Improvement	Average number of days from application submission to award date	N/A	N/A	N/A	199	New
	Average processing time for new medic license applications in days	N/A	N/A	14	3	
Epidemiology	Strategic National Stockpile proficiency score	24%	73%	90%	95%	
	Number of trauma centers	N/A	15	16	19	
	Percentage of cases captured by active laboratory surveillance for 9 top foodborne pathogens	97%	95%	95%	95%	
	Percentage of infectious disease outbreak investigations that contain all minimal elements, including a final report	96%	95%	95%	95%	
Georgia Trauma Care Network Commission	Percentage of reports of selected reportable diseases for which public health control measures were initiated within the appropriate timeframe	100%	100%	100%	100%	
	Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	N/A	N/A	N/A	2	New
	Average time in minutes and by Injury Severity Score for a Trauma System Patient to reach definitive care from scene of injury	N/A	N/A	N/A	N/A	New

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Immunization	Number of First Responders trained from funding provided by the Commission	N/A	N/A	N/A	750	New
	Percentage of children who are up to date on recommended immunization by their second birthday (National Immunization Survey data)	72.0%	N/A	76.3%	N/A	
	Percentage of Vaccines For Children program enrollees that are Ob/GYN, HIV, STD and Family Planning providers	N/A	2.1%	2.4%	N/A	
Infant and Child Essential Health Treatment Services	Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	N/A	5,701	7,810	8,957	
	Number of children receiving assessment from Children's 1st program	11,042	13,141	13,261	14,938	
	Number of children receiving services through the Babies Can't Wait program	5,616	5,412	5,371	6,015	
	Number of children receiving services from the Children Medical Services program	8,390	8,767	8,747	8,925	
	Percentage of screen positive newborns who receive timely follow up to definitive diagnosis and clinical management for condition(s) mandated by their State sponsored newborn screening programs	100%	100%	100%	100%	
	Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	39.0%	39.0%	39.8%	39.0%	
	Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	73.1%	73.3%	73.5%	73.5%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Infant and Child Health Promotion	Percentage of Women, Infants, and Children program children ages 2 to 5 with a Body Mass Index at the 85th percentile or greater (Pediatric Nutrition Surveillance Summary 2009 report)	31.4%	30.6%	38.4%	N/A	
	Percentage of Women, Infants, and Children program infants who were ever breastfed	53.0%	56.3%	52.7%	N/A	
	Number of infants and children served by the Women, Infants, and Children program	293,716	386,126	380,898	N/A	
Infectious Disease Control	Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	85.4%	84.6%	83.9%	63.7%	
	Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	86.0%	84.1%	85.0%	90.0%	
	Percentage of Ryan White patient care clients on Highly Active Antiretroviral Therapy with HIV viral loads <75 copies per ml	66%	68%	70%	73%	
	Percentage of Tuberculosis treatment programs completed in 12 months	85.9%	84.8%	94.0%	91.0%	
Inspections and Environmental Hazard Control	Number of food service inspections per establishment	1.92	1.97	1.9	1.9	
	Percentage of inspections with primary food-borne risk factor violations	N/A	N/A	N/A	4.40%	New
	Number of inspections per public pool	1.7	1.74	1.76	1.7	
	Percentage of residential pool inspections with disinfection violations	N/A	N/A	N/A	8%	New
	Number of swimming pool closures	1,208	1,245	1,069	1,069	
	Number of inspections per tourist accommodations	1.79	1.78	1.84	1.84	
	Percentage of tourist accommodations inspections with critical tourist violations	N/A	N/A	N/A	13.2%	New
	Number of tourist complaints	383	358	395	395	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Public Health Formula Grants to Counties					
Number of services provided	N/A	N/A	N/A	N/A	New
Average dollars spent per capita	\$7.39	\$7.85	\$6.72	N/A	
County funds leveraged above required amount	N/A	N/A	N/A	N/A	New
Vital Records					
Number of certificates issued	78,819	68,071	57,600	188,896	
Number of births registered	147,991	142,801	134,287	132,667	
Number of deaths registered	70,514	70,212	72,683	70,565	
Number of corrections, amendments, court orders and adoptions processed	5,028	8,094	6,732	9,514	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Public Safety					
Aviation	Number of missions flown	1,424	1,323	1,344	N/A
	Percentage of standardized multi-use rotorcraft fleet	N/A	N/A	N/A	New
	Percentage of individuals found through general searches (both criminal and search and rescue combined)	48%	38%	51%	N/A
Capitol Police Services	Number of security events staffed	N/A	N/A	2,787	2,864
	Number of incidents responded to	N/A	110	121	130
Executive Security Services	Number of detail hours	40,661	43,909	39,042	42,278
	Number of training hours	1,365	3,296	1,009	906
Field Offices and Services	Number of vehicle stops performed	516,353	481,345	502,195	380,766
	Fatalities per 100 million miles driven	1.37	1.19	1.09	N/A
	Percentage of accident reports completed within 5 days	N/A	N/A	N/A	N/A New
	Percentage of total accidents in Georgia worked (Field Services Non-Specialized Collision Reconstruction Team)	N/A	N/A	N/A	N/A New
Firefighters Standards and Training Council	Percentage of fire stations found to be operating in violation of state requirements and placed in non-compliant status	12%	12%	14%	11%
	Percentage of career firefighters in violation of annual training and certification requirements placed in non-compliant status	2%	2%	1%	2%
Motor Carrier Compliance	Number of certified firefighters	11,000	12,100	12,500	13,000
	Number of commercial vehicle inspections	87,775	93,000	98,716	100,877
	Percentage of vehicles weighed and found to be in compliance	99%	99%	99%	99%
	Percentage of school buses found to have serious defects as a result of inspections	15%	13%	12%	14%
Office of Highway Safety	Fatality rate per 100 million miles driven	1.37	1.19	1.09	N/A
	Percentage of safety belt usage (observational survey)	90.0%	89.6%	88.9%	93.0%
	Percentage of child safety seat usage (observational survey)	85.0%	85.9%	88.0%	98.2%

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Peace Officers Standards and Training Council	Total number of certifications allowed	13,458	11,966	11,433	10,298	
	Number of pre-hearing conferences held	200	160	149	183	
	Number of cases assigned to Investigations Division staff	1,145	1,337	1,172	1,122	
Public Safety Training Center	Average cost per law enforcement candidate	N/A	N/A	N/A	\$3,421.51	New
	Average cost per fire fighter candidate	N/A	N/A	N/A	\$2,604.80	New
	Number of basic training courses taught	164	119	95	67	
	Number of candidates attending police or fire specialized training	36,274	28,595	32,024	27,753	
	Number of candidates attending police or fire basic training	3,115	2,135	1,652	1,440	
	Percentage of candidates graduating from police or fire basic training	75%	76%	78%	77%	
	Percentage of all courses taught off-campus	44%	41%	47%	41%	
	Number of traffic accidents investigated	N/A	249	238	298	
Specialized Collision Reconstruction Team	Percentage of cases investigated resulting in convictions	N/A	97%	99%	95%	
	Number of days to complete a full Specialized Collision Reconstruction Team case investigation	N/A	195	245	259	
	Number of students attending the Basic 5000 course initially and for recertification	2,520	2,453	2,212	1,884	
Troop J Specialty Units	Number of intoxilyzer devices inspected and/or serviced	1,826	2,426	2,224	2,050	
	Number of Portable Breath Test machines repaired	N/A	N/A	221	322	
	Subpoenaed court hours	N/A	N/A	N/A	N/A	New

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Revenue					
Customer Service	Percentage of persons surveyed who attended taxpayer education workshops who reported that the program was beneficial				
	N/A	95%	95%	N/A	
	1,210,000	1,160,000	1,053,000	990,058	
	640,000	557,000	370,000	345,000	
Industry Regulation	Total number of inspections				
	8,730	8,852	10,072	12,959	
	Average inspections per sworn Alcohol and Tobacco Division officer				
	273	316	360	381	
Local Tax Officials Retirement and FICA	Amount of Employee Retirement System benefits paid for local retirement				
	\$2,729,444	\$3,614,174	\$4,414,747	\$5,289,185	
	Number of officials and staff participating in Employee Retirement System				
	1,284	1,285	1,302	1,283	
Motor Vehicle Registration and Titling	Amount of revenue from motor vehicle registrations (in millions)				
	N/A	\$236.00	\$214.60	N/A	
	8,538,319	8,515,900	8,527,790	8,581,400	
	Number of motor vehicle titles renewed online				
	N/A	199,149	304,705	275,766	
Revenue Processing	Total returns processed				
	6,746,148	6,371,815	6,644,199	7,367,044	
	Total returns processed by tax type - Withholding				
	867,438	926,251	1,209,522	1,021,074	
	Total returns processed by tax type - Corporate				
	287,661	284,155	390,588	216,001	
	Total returns processed by tax type - Sales				
	1,357,804	1,244,403	1,529,112	1,679,964	
	Total returns processed by tax type - Individual				
	4,233,245	3,917,006	3,514,977	4,450,005	
	Average cost to process tax returns - paper				
	\$2.00	\$1.75	\$1.50	\$1.50	
	Average cost to process tax returns - electronic				
	\$0.50	\$0.50	\$0.50	\$0.50	
	Percentage of individual tax returns filed electronically				
	61.7%	73.1%	77.7%	75.7%	
	Percentage of withholding tax returns filed electronically				
	33.7%	33.6%	50.0%	62.7%	
	Percentage of corporate tax returns filed electronically				
	5.3%	14.8%	18.5%	40.3%	
	Percentage of sales tax returns filed electronically				
	17.4%	23.0%	33.3%	53.4%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Tax Compliance	Percentage of total tax returns filed electronically	47%	55%	59%	68%	
	Number of telephone calls seeking assistance in the 11 Regional Offices	365,571	400,305	449,958	481,494	
	Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	71,720	66,639	72,000	71,922	
	Available production by revenue agents in the Regional Offices	\$138,520,662	\$128,386,378	\$103,938,333	\$166,722,740	
	Average number of hours per audit by tax type - Sales and Use Tax	81	71	85	99	
	Average number of hours per audit by tax type - Individual Income Tax	1	1	2	4	
	Average number of hours per audit by tax type - Withholding Tax	11	8	4	3	
	Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	81	104	35	55	
	Number of audits completed	25,214	27,214	12,173	39,829	
	Percentage of audits found to be in compliance	61%	45%	42%	45%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Transportation					
Airport Aid					
Percentage of airports meeting state airport licensing standards (target 95%)	67%	91%	88%	89%	
Percentage of airports with instrument approaches (target 95%)	89%	84%	85%	85%	
Percentage of airports with runway lengths meeting system plan development goals (target 95%)	76%	79%	80%	81%	
Capital Construction Projects					
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (target 80%)	51%	24%	89%	64%	
Percentage of projects completed on budget	93.3%	80.8%	96.8%	97.4%	
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors	44.2	38.7	40.5	43.2	
Capital Maintenance Projects					
Percentage of interstates meeting maintenance standards	78.0%	78.2%	72.3%	75.5%	
Percentage of state-owned non-interstate roads meeting maintenance standards	78%	76%	73%	73%	
Percentage of state-owned bridges meeting Georgia Department of Transportation standards	87%	87%	87%	89%	
Construction Administration					
Percentage of projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	51%	24%	89%	64%	
Percentage of construction projects completed on schedule	72.6%	76.9%	77.6%	77.0%	
Data Collection, Compliance and Reporting					
Percentage of miles inventoried	3.2%	3.3%	18.3%	22.8%	
Percentage of reports filed on time that assist in establishing Georgia's Federal funding level	100%	100%	100%	100%	
Number of reports provided by specified dates	27	27	21	19	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Local Maintenance and Improvement Grants	Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	43.9%	28.8%	86.0%	54.0%	
	Percentage of locally requested resurfacing projects advanced/let to construction within the fiscal year	N/A	N/A	N/A	N/A	New
	Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts	N/A	N/A	N/A	N/A	New
Local Road Assistance Administration	Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	40.0%	28.8%	86.0%	53.0%	
	Percentage of let local road and bridge construction projects completed on schedule	99.0%	98.8%	100.0%	98.6%	
Payments to State Road and Tollway Authority	Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment	N/A	N/A	N/A	N/A	New
	Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority annually	N/A	N/A	N/A	N/A	New
	Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule	N/A	N/A	N/A	N/A	New
Planning	Number of fatalities annually with a targeted reduction of 40 per year	1,509	1,339	1,240	N/A	
	Annual congestion costs (target 10% reduction)	\$2.78	\$2.73	\$2.49	N/A	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Ports and Waterways	Metro Atlanta highway afternoon peak hour speeds (3 p.m. to 7 p.m.) on selected Key Performance Indicator corridors	41.7	41.2	42.7	41.5	
	Percentage of funds provided and/or project management provided to the Corps of Engineers	N/A	N/A	N/A	N/A	New
	Percentage of funding provided to the Corps of Engineers versus requested	N/A	N/A	N/A	N/A	New
Rail	Number of Corps of Engineers assignments completed	N/A	N/A	N/A	N/A	New
	Over next five years, work towards development of a regional rural transit network to provide coordinated Public Transit and Human Services Transportation (TIA 2010). Progress is tracked by the number of transit networks established.	N/A	N/A	N/A	N/A	New
	Number of track miles acquired and/or rehabilitated	540	540	540	540	
Routine Maintenance	Number of track miles rehabilitated to provide for increased alternative transportation to other travel modes	N/A	N/A	N/A	N/A	New
	Percentage of interstates meeting maintenance standards (target 75 or higher)	78.0%	78.2%	72.3%	75.5%	
	Customer satisfaction with welcome centers	N/A	80.5%	N/A	N/A	
Traffic Management and Control	Number of fatalities annually with a targeted reduction of 40 per year	1,509	1,339	1,240	N/A	
	Number of Highway Emergency Response Operator motorist assists	81,263	115,098	122,350	120,535	
	Average Highway Emergency Response Operator response time tracked monthly (target 10 minutes or less for automobiles)	13	13	12	14	
Transit	Percentage change in total ridership (including MARTA) on urban and rural transit system compared to previous year's total ridership	N/A	N/A	N/A	-6.1%	New

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Average vehicle age (in years) of urban buses (excluding MARTA) for buses that have reached their useful life	N/A	N/A	N/A	6.8	New
Number of transit-related contracts executed by June 30th	N/A	N/A	N/A	278	New

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Department of Veterans Service					
Administration					
Total program expenses	\$1,619,221	\$1,157,749	\$1,227,545	\$1,247,759	
Cost of operations per employee	\$11,906	\$8,513	\$9,026	\$9,175	
Veterans assistance funds into Georgia	\$2,650,267,000	\$3,077,062,000	\$3,499,594,000	N/A	
Georgia Veterans Memorial Cemetery					
Total interments at state veterans cemeteries	1,088	1,358	1,666	1,969	
Total interments per year	234	270	308	303	
State cost per interment	\$2,301	\$1,935	\$1,770	\$1,877	
Percentage of graves marked timely (Veterans Affairs Standard 95% in 60 days or less)	N/A	N/A	N/A	98.4%	New
Georgia War Veterans Nursing Home - Augusta					
Total patient days at state veterans homes, less hospital and leave days	65,021	61,137	61,301	53,159	
State cost per patient day	\$91.67	\$91.51	\$78.26	\$100.11	
Number of patients	178	168	168	159	
Georgia War Veterans Nursing Home - Milledgeville					
Total patient days at state veterans homes, less hospital and leave days	116,552	115,832	102,257	81,335	
State cost per patient day	\$78.47	\$83.16	\$91.07	\$85.48	
Number of patients	322	317	280	228	
Veterans Benefits					
Number of veterans in Georgia	769,567	772,832	773,858	N/A	
Veterans compensation and pension dollars into Georgia (in millions)	\$1,389.00	\$1,638.00	\$1,723.00	N/A	
Veterans compensation and pension dollars per Georgia veteran	\$1,805.05	\$2,119.93	\$2,226.43	N/A	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Employees' Retirement System of Georgia					
Deferred Compensation					
Number of participants	34,802	36,393	40,533	42,965	
Millions of dollars of assets under management	\$915	\$799	\$868	\$993	
Cost per participant per year	\$76	\$77	\$73	\$73	
Georgia Military Pension Fund					
Number of retirees and beneficiaries currently receiving benefits	305	386	480	568	
Total benefit payments made during fiscal year	\$303,000	\$382,000	\$489,000	\$579,000	
Retiree on-time processing rate	N/A	N/A	N/A	94%	New
Public School Employees Retirement System					
Number of retirees and beneficiaries currently receiving benefits	13,558	13,804	13,995	14,613	
Total benefit payments made during fiscal year (in millions)	\$48.25	\$52.20	\$53.20	\$54.00	
Retiree on-time processing rate	N/A	N/A	N/A	99%	New
System Administration					
Number of retirees and beneficiaries currently receiving benefits	35,186	37,049	38,518	40,250	
Total benefit payments made during fiscal year (in millions)	\$1,020	\$1,117	\$1,131	\$1,169	
Retiree on-time processing rate	N/A	N/A	N/A	99%	New
Average speed to answer incoming calls (in seconds)	20	39	44	52	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure	
Georgia Bureau of Investigation						
Bureau Administration	Accounts payable transactions processed for the fiscal year	21,285	20,656	21,265	22,223	
	Percentage of electronic payments for the fiscal year	13.3%	12.4%	16.8%	24.8%	
	Total amount of payments processed for the fiscal year	\$126,443,765	\$121,732,438	\$118,900,434	\$134,453,076	
Criminal Justice Coordinating Council	Number of victims served by grant funded programs	N/A	177,327	159,207	132,784	
	Total victim compensation paid	N/A	\$19,300,000	\$18,200,000	\$18,100,000	
	Average number of days to process a Georgia Crime Victim Compensation Program application	N/A	73	41	47	
Criminal Justice Information Services	Percentage of criminal history background service requests processed within 24 hours of receipt	60%	88%	95%	97%	
	Percentage of manually reported final disposition data processed within 30 days of receipt	10%	38%	100%	100%	
	Percentage of reported arrest data processed within two hours of receipt	85%	92%	93%	93%	
	Number of applicant fingerprint-based background checks completed annually	N/A	N/A	N/A	N/A	New
	Average daily message traffic for the Criminal Justice Information Services system	N/A	N/A	N/A	N/A	New
Forensic Scientific Services	Total number of reports released	95,547	90,441	87,667	85,523	
	Percentage of reports released in 45 days	N/A	62.4%	71.6%	73.7%	
	Combined DNA Index System matches	358	884	795	894	
	Overall average cost per report	\$266.43	\$261.31	\$286.63	\$303.38	
	Reports per full-time equivalent	374.8	358.9	342.4	313.3	
	Average number of scientists in training	13	7	25	40	
Regional Investigative Services	Number of criminal investigations worked by the Investigative Division	8,553	7,451	7,408	7,779	
	Number of arrests by the Investigative Division	1,781	1,786	1,649	1,233	
	Value of contraband seized	\$85,324,695	\$100,938,900	\$98,137,305	\$102,589,783	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Georgia Forestry Commission					
Commission Administration	Number of audit findings within fiscal year	4	0	0	0
	Finish fiscal year with surplus in all program areas and adhere to all budgetary compliance rules and regulations	\$26,104	\$80,207	\$7,683	\$745
	Maximize Federal dollars coming to Georgia	\$10,126,234	\$13,925,240	\$9,373,260	\$11,423,937
Forest Management	Number of water quality exams conducted on logging and forestry operations	N/A	564	570	530
	Number of acres covered by forest management plans	N/A	537,529	497,848	605,253
	Number of forested acres in the state	24,825,352	24,805,700	24,785,100	24,785,100
Forest Protection	Number of acres burned by wildfires	28,546	21,033	12,792	151,309
	Average fire response time in minutes	29.7	28.77	26.91	29.16
	Number of online and automated burn permits issued	303,884	459,864	505,985	600,782
	Percentage of burn permits issued online	52%	67%	75%	83%
	Number of acres per fire fighter	55,913	58,229	62,118	66,448
	Dollar value of property destroyed/damaged by forest fires	\$4,329,808	\$5,128,718	\$3,347,443	\$10,219,695
	Number of wildfire arson investigations conducted	92	111	82	111
	Number of fire fighters trained and certified in wildland firefighting	166	98	83	68
Tree Seedling Nursery	Amount of revenue generated through seedling sales	\$1,142,472	\$1,003,809	\$949,046	\$1,074,480
	Number of seedlings sold	14,276,000	12,609,000	11,108,000	13,399,000
	Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	71.4%	86.4%	66.9%	96.4%

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Georgia Student Finance Commission					
Accel	Number of awards granted per year	6,001	6,775	7,048	7,856
	Average dollar amount per award	\$792.54	\$866.53	\$926.80	\$978.21
	Number of semester credit hours	37,172	40,262	42,303	46,688
	Number of quarter credit hours	3,330	5,202	5,620	4,871
Engineer Scholarship	Number of students awarded scholarships per year	181	195	201	172
	Average dollar amount per student	\$3,273.72	\$3,376.36	\$3,102.51	\$3,265.99
	Percentage of students repaying loans through service	55%	55%	47%	44%
Georgia Military College Scholarship	Number of students awarded scholarships per year	82	72	72	74
	Average dollar amount per student	\$12,345.43	\$13,134.26	\$12,938.21	\$13,212.82
	Percentage of students repaying loans through service	47%	47%	60%	63%
HERO Scholarship	Number of awards granted per year	679	713	784	913
	Average dollar amount per award	\$845.23	\$852.39	\$850.53	\$865.22
	Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	374	432	434	482
HOPE Administration	Number of visits to the GAcollge411.org website	3,668,510	3,787,687	3,096,716	3,833,323
	Average amount of time spent at the GAcollge411.org website (in minutes)	11	10	11	15
	Number of accounts created at the GAcollge411.org website	370,924	366,216	452,637	931,494
HOPE GED	Number of students receiving the Helping Outstanding Pupils Educationally General Education Diploma grant	4,258	4,884	5,689	5,276
	Award Rate: Number of Helping Outstanding Pupils Educationally (HOPE) General Education Diploma vouchers redeemed/total number of HOPE General Education Diploma vouchers issued	24%	28%	33%	40%
	Number of General Education Diploma vouchers issued by Technical College System of Georgia	17,998	17,410	17,525	13,224
HOPE Grant	Number of awards granted per year	214,587	239,231	299,502	308,169
	Average dollar amount per award	\$489.61	\$538.00	\$611.98	\$667.31

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
HOPE Scholarships - Private Schools	Number of students receiving the HOPE Grant	103,601	114,288	138,982	141,887	
	Number of awards granted per year	28,136	30,755	31,010	31,799	
	Average dollar amount per award	\$1,289.00	\$1,407.00	\$1,498.97	\$1,701.52	
HOPE Scholarships - Public Schools	Number of private school students receiving the HOPE Scholarship	13,618	13,983	14,953	15,354	
	Number of awards granted per year	186,248	192,400	206,846	219,772	
	Average dollar amount per award	\$1,698.95	\$1,809.68	\$1,965.56	\$2,210.96	
Low Interest Loans	Number of public school students receiving the HOPE Scholarship	87,008	89,963	96,205	102,311	
	Number of loan applications processed	N/A	N/A	N/A	N/A	New
	Average dollar amount of loan	N/A	N/A	N/A	N/A	New
Nonpublic Postsecondary Education Commission	Number of students obtaining student access loans	N/A	N/A	N/A	N/A	New
	Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	73%	75%	70%	68%	
	Average number of schools assigned to each full-time Standard Administrator	66	88	89	95	
North Ga. Military Scholarship Grants	Average number of working days to fill student transcript requests	N/A	N/A	N/A	N/A	New
	Number of complaints received	N/A	N/A	N/A	N/A	New
	Number of students awarded scholarship	122	119	115	122	
North Georgia ROTC Grants	Average dollar amount per student	\$7,582.31	\$7,889.39	\$9,427.83	\$10,706.65	
	Percentage of students repaying loans through service	80%	80%	75%	74%	
	Number of awards granted per year	654	623	716	818	
Public Memorial Safety Grant	Average dollar amount per award	\$750.00	\$814.57	\$961.94	\$975.55	
	Number of students receiving the Reserve Officers' Training Corps grant	387	399	463	502	
	Number of awards granted per year	42	55	52	66	
Tuition Equalization Grants	Average dollar amount per award	\$4,352.45	\$4,332.67	\$4,260.21	\$5,344.89	
	Number of students receiving the Public Memorial Safety grant	20	28	25	33	
	Number of awards granted per year	61,848	68,001	72,324	71,230	
	Average dollar amount per award	\$479.00	\$459.45	\$336.28	\$324.05	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Zell Miller Scholars	Number of students receiving the Tuition Equalization Grant	31,578	34,465	36,373	36,537	
	Number of awards granted per year	N/A	N/A	N/A	N/A	New
	Average dollar amount per award	N/A	N/A	N/A	N/A	New
	Number of students receiving the Zell Miller Scholarship	N/A	N/A	N/A	N/A	New

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure	
Office of the Governor						
Child Advocate, Office of the	Percentage of identified eligible child deaths reviewed within a 12 month period	N/A	92%	92%	93%	
Children and Families, Governor's Office for	Number of communities implementing a System of Care framework	N/A	5	14	32	
	Percentage of customers satisfied with Governor's Office for Children and Families training and technical assistance	N/A	84.0%	84.0%	93.7%	
Emergency Management Agency, Georgia	Percentage from a composite satisfaction score from all customers and stakeholders for the provision of customer service rated good to very good for the customer service values of being courteous, helpful, and accessible	N/A	96%	99%	100%	
	Percentage of all requests for state assets and mutual aid assistance handled successfully	N/A	100%	100%	100%	
	Number of Georgia counties with an approved Annual County Emergency Management Work Plan	N/A	142	158	149	
Georgia Commission on Equal Opportunity	Percentage of employment discrimination complaints against a state agency investigated within 90 days	N/A	N/A	N/A	N/A	New
	Number of education, training, and outreach activities performed throughout the state in order to inform state agencies, housing-related groups and industry entities, and the general public of the coverage of the Georgia Fair Employment Practices Act and the Georgia Fair Housing Act	N/A	N/A	N/A	N/A	New
	Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development	N/A	N/A	N/A	N/A	New

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Georgia Professional Standards Commission					
Total number of Professional Standards Commission-issued certificates, licenses, and other credentials held (excluding credentials issued for LIFE)	686,626	708,206	724,037	739,070	
Percentage of ethics cases cleared after an investigation	6.4%	5.6%	7.2%	8.1%	
Average processing time in days for certification cases submitted with all necessary documentation	5.1	4.0	4.4	6.4	
Certification cases completed	55,068	51,212	44,610	39,916	
Calls handled by the Professional Standards Commission Call Center	N/A	101,520	103,614	74,106	
Number of educators certified for the first time in Georgia in a teaching field	11,238	9,331	7,550	7,786	
Total number of educators credentialed for the first time in Georgia	16,689	14,614	10,145	10,543	
Total number of renewals	30,036	27,042	31,709	31,208	
Total number of certificate upgrades	9,755	9,942	9,865	7,922	
Total number of educators receiving performance-based educational leadership certificates for the first time	N/A	13	131	257	
New ethics complaints including student loans	1,680	1,621	1,350	1,227	
Governor's Office of Consumer Protection					
Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	412,745	575,000	815,000	545,000	
Average consumer savings and restitution per state dollar appropriated	\$3.62	\$4.82	\$3.75	\$5.63	
Total dollar value of savings and restitution	\$12,550,995	\$17,252,361	\$13,554,692	\$23,858,708	
Number of Lemon Law requests for information and assistance	874	786	847	673	
Governor's Office of Planning and Budget					
Number of State Agency Strategic Plans reviewed	N/A	57	65	46	
Number of budget amendments approved	349	357	375	397	
Average number of days to process amendments (from submittal to approval)	7.9	6.9	6.1	5.7	
Number of allotments processed	237	437	773	846	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
	Average number of days to process allotments (from submittal to warrant)	7.1	3.2	2.9	3	
Office of the State Inspector General	Number of complaints received by the Office of the State Inspector General	136	150	145	165	
	Average time to complete an investigation (in days)	45	61	20	6	
Student Achievement, Office of	Percentage of schools that made Adequate Yearly Progress	N/A	86%	77%	N/A	
	Average number of days to complete an audit	N/A	216	130	N/A	
	Number of elementary and middle schools audited statewide	N/A	1,857	1,889	N/A	
	Percentage of elementary and middle schools audited statewide	N/A	100%	100%	100%	
	Number of Criterion-Referenced Competency Tests monitored by the state	N/A	N/A	97	51	
	Number of unique visits to report card web site	N/A	N/A	N/A	N/A	New
	Percentage of Kindergarten through 12th grade report cards posted to the website by December	100%	100%	100%	100%	
	Percentage of Pre-Kindergarten and Higher Education report cards posted to the website by March	N/A	100%	80%	N/A	
	Number of elementary and middle schools flagged for testing irregularities	N/A	369	248	N/A	
	Percentage of elementary and middle schools flagged for testing irregularities	N/A	20%	13%	N/A	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Personnel Administration, State					
Recruitment and Staffing Services					
Number of state agencies and entities using the Careers Site for job vacancy posting and applicant tracking	76	88	72	82	
Number of jobs posted each year on Career.ga.gov	5,168	2,234	2,665	2,971	
Number of applications submitted to job requisitions on Careers.ga.gov	521,815	273,323	310,747	366,439	
Number of applicant assessments conducted by State Personnel Administration recruiters via Careers.ga.gov	68,034	38,219	20,344	36,439	
System Administration					
Average days to process a payment	25	22	27	35	
Employee turnover rate	22.1%	25.7%	18.1%	25.5%	
Number of appeals/complaints filed	11	7	2	7	
Number of audit findings	0	0	0	0	
Percentage of payments made electronically	N/A	N/A	15%	37%	
Total payments processed	N/A	N/A	2,819	1,175	
Total Compensation and Rewards					
Employee customers' overall satisfaction with the Benefits Operations Center	89.0%	85.0%	76.0%	87.5%	
Percentage of eligible employees participating in employee-paid benefits	97%	98%	98%	93%	
Number of Human Resource professionals trained	N/A	231	1,262	555	
Number of supervisors and managers trained on human resources topics	631	719	873	811	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Public Defender Standards Council					
Public Defender Standards Council	Employee turnover rate	24%	27%	19%	16%
	Number of audit findings	1	3	0	1
	Number of payments processed	14,639	11,309	11,181	11,757
	Number of trainings offered	N/A	14	13	13

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Public Service Commission					
Facility Protection					
Number of pipeline safety inspections	N/A	1,029	824	627	
Number of people trained on Georgia Utility Facility Protection Act requirements	N/A	2,905	3,469	2,600	
Number of Georgia Utility Facility Protection Act inspections per investigator	N/A	865	1,040	657	
Utilities Regulation					
Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	N/A	8,035	7,209	7,146	
Average call wait time in seconds	N/A	21	28	36	
Percentage of total calls abandoned	N/A	3%	5%	5%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Secretary of State					
Archives and Records	Hours open weekly to the public	43	43	26	17
	Number of reference questions answered	8,217	7,759	4,522	3,595
	Number of on-site visitors served	8,712	8,245	7,476	6,354
	Number of scanned images available to the public on the Internet (Archives Virtual Vault)	517,817	677,157	891,612	1,449,304
Corporations	Number of total filings processed	1,088,281	983,730	1,075,895	1,075,803
	Number of corporation applications filed	142,043	87,722	86,600	91,336
	Percentage of state funds appropriated to revenue collected	4.1%	3.9%	3.7%	2.8%
Elections	Number of elections	580	758	220	650
	Number of registered voters	5,410,967	5,624,790	5,736,319	5,696,083
	Number of training classes offered online through E-Learn system	N/A	N/A	10	41
	Number of E-Learn users trained	N/A	N/A	820	1,266
Georgia Commission on the Holocaust	Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided	25	20	17	20
	Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	650	402	450	402
	Number of citizens attending Commission programs	48,000	52,000	65,000	300,000
	Number of speakers bureau and performance events	N/A	N/A	N/A	30 New
	Number of Holocaust trunks displayed	N/A	N/A	N/A	33 New
	Total funds raised for Commission programming	N/A	N/A	N/A	\$50,000 New
Georgia Drugs and Narcotics Agency	Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	1,611	2,436	1,776	1,790
	Number of Administrative Investigation of complaints of Board registrants	N/A	N/A	N/A	295 New

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Georgia Government Transparency and Campaign Finance Commission	Number of Criminal Investigation of complaints of Board registrants	N/A	N/A	N/A	343	New
	Number of cases brought before the Commission for review	88	85	125	200	
	Number of cases actually closed/removed from the docket	109	39	50	75	
Office Administration	Number of completed investigations	N/A	944	1,322	1,309	
	Number of regular inspections	N/A	8,465	9,091	9,459	
Professional Licensing Boards	Fines collected	N/A	\$3,499,824	\$3,159,331	\$1,378,142	
	Number of licensed professionals regulated	930,028	1,024,165	1,023,062	1,121,905	
	Number of license renewals processed	180,828	173,142	196,366	187,873	
Real Estate Commission	Number of new applications processed	56,155	45,113	45,824	58,871	
	Percentage of state funds appropriated to revenue collected	41.8%	38.8%	34.5%	28.8%	
	Agency investigations resulting in imposing a disciplinary action on a license	266	413	559	505	
	Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	5%	8%	7%	8%	
	Percentage of all completed applications that will be processed within 5 business days of receipt	98%	98%	98%	98%	
Securities	Agency investigations completed in a fiscal year	2,668	2,128	2,181	2,157	
	Number of Securities filings	N/A	N/A	166,049	164,416	
	Number of Charities filings	N/A	N/A	4,838	4,012	
	Percentage of state funds appropriated to revenue collected	17.6%	11.8%	11.4%	7.2%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
State Accounting Office					
State Accounting Office					
Percentage of customers satisfied with State Accounting Office services	N/A	74%	N/A	64%	
Days from prior fiscal year end to publish the Comprehensive Annual Financial Report	214	199	183	190	
Days from prior fiscal year end to publish the Budgetary Compliance Report	240	226	153	167	
Submit Annual Schedule of Expenditures of Federal Awards within 60 days of Comprehensive Annual Financial Report (1=Meet; 2=Did Not Meet)	1	1	1	1	
Receipt of Government Finance Officer's Association Certificate of Achievement for Excellence in Financial Reporting (1=Meet; 2=Did Not Meet)	N/A	N/A	2	2	
Percentage of Financials issues responded to, diagnosed and resolved within Service Level Agreement parameters	N/A	N/A	98.0%	89.4%	
Percentage of Human Capital Management issues responded to, diagnosed and resolved within Service Level Agreement parameters	N/A	N/A	94.0%	98.5%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
State Board of Pardons and Paroles					
Board Administration					
Total number of Board clemency votes	77,818	75,245	79,922	70,261	
Percentage of new Parole Officer candidates successfully completing the Basic Parole Officer Training course	N/A	N/A	N/A	N/A	New
Total number of clemency hearings held	N/A	N/A	N/A	N/A	New
Total number of compliance audits completed	N/A	N/A	N/A	N/A	New
Numbers of training hours delivered to agency by agency training staff	N/A	N/A	N/A	N/A	New
Percentage of invoices paid within 30 days	N/A	N/A	N/A	N/A	New
Clemency Decisions					
Percentage of parolees acceptably completing parole supervision, based on the methodology used in the Bureau of Justice Statistics annual report	69%	66%	69%	71%	
Percentage of parolees discharging from parole supervision (i.e. not revoked)	73%	74%	77%	80%	
Number of offender files initiated in Clemency	23,958	21,520	21,227	21,416	
Number of inmates released by Board action	12,283	12,938	13,926	13,940	
Prison population as a percentage of capacity (population/capacity)	N/A	103%	100%	105%	
Number of Board preconditions of parole imposed on inmates before release from prison	24,791	40,102	42,105	16,170	
Number of investigations completed	55,148	54,157	58,250	48,376	
Percentage of Board Visitors' Day participants who rate their entire experience as good or excellent	81%	92%	92%	85%	
Annual cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$351,413,999	\$353,541,510	\$366,527,300	\$298,299	
Number of inmates in the county jails over and above prison capacity	1,295	2,155	3,635	3,735	
Number of Parole Notifications sent to Judges, District Attorneys, Sheriffs and Clerks	115,144	82,378	122,929	109,514	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Parole Supervision	Number of visitor contacts	3,213	3,078	3,527	3,274	
	Number of inmate case files requiring additional processing	11,185	17,704	9,049	7,065	
	Number of valid appeals of success factors and crime severity levels from inmates	46	37	26	35	
	Percentage of parolees acceptably completing parole supervision based on methodology used in the Bureau of Justice Statistics annual report	64%	66%	69%	71%	
	Percentage of parolees discharging from parole supervision (i.e. not revoked)	73%	74%	77%	80%	
	Average caseload size	72	74	78	85	
	Number of parolees under supervision (cumulative)	34,909	36,216	37,396	38,905	
	Average monthly rate of parolees employed	84%	78%	73%	69%	
	Number enrolled in drug treatment	9,321	9,394	11,222	10,268	
	Number referred to drug treatment	12,140	12,161	12,127	10,449	
	Number completing drug treatment	8,359	8,689	10,018	8,975	
	Total number of face-to-face contacts with parolees in and outside the office	432,877	447,234	477,527	389,762	
	Number of parolee drug tests (episodes)	100,548	99,941	97,217	84,016	
	Percentage of parolees passing mandatory drug tests	90%	92%	91%	90%	
	The daily cost of supervision in Georgia	\$4.91	\$4.43	\$4.65	\$4.74	
Victim Services	Annual cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$351,413,999	\$353,541,510	\$366,527,300	\$298,299,469	
	Total amount of fees collected	\$3,700,338	\$4,103,252	\$3,876,518	\$3,692,397	
	Number of parolees whose parole was revoked	3,125	3,093	2,739	2,618	
	Number of parolees arrested by a parole officer	3,685	3,649	3,716	3,507	
	Percentage of Victims' Visitor Day participants who rate their overall experience as good or excellent	N/A	98%	97%	99%	
	Number of victims who received restitution	556	1,403	2,338	3,123	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Amount of restitution disbursed to victims during the year	\$61,751	\$89,174	\$132,080	\$179,391	
Number of phone calls logged	2,161	2,515	2,588	3,593	
Number of people registered in the Georgia Victim Information Program system	N/A	1,616	3,856	3,221	
Number of correspondence sent out to victims	9,252	10,930	15,118	13,179	
All impact statements and notifications filed by the public with the Office of Victim Services	2,300	2,355	2,325	2,623	
Number of victims and their family members spoken to in person on visitors days and through the year	401	262	231	233	
Number of hits on the Office of Victim Services web site	46,715	41,262	19,890	23,842	
Number of direct face to face contacts with District Attorney Victim-Witness staff	N/A	N/A	19	53	
Number of Georgia Victim Information Program notification calls to victims	N/A	873	832	1,149	
Number of calls to the Georgia Victim Information Program automated phone system by victims and others	7,739	11,192	12,958	17,585	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
State Board of Workers' Compensation					
Administer the Workers' Compensation Laws	Percentage of cases disposed of within 60 days of the hearing date	44%	50%	80%	88%
	Percentage of cases successfully resolved through mediation	73%	73%	80%	81%
	Percentage of stipulated settlements resolved within 10 days of notice	96%	98%	80%	91%
	Number of mediations held	2,314	2,491	2,280	2,022

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
State Properties Commission					
State Properties Commission	Percentage of surplus property sold at or above market rate	N/A	100%	100%	100%
	Percentage of property acquired at or below market rate	N/A	100%	100%	100%
	Percentage of leases executed at or below prevailing market rate	N/A	100%	100%	100%

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
State Soil and Water Conservation Commission					
Commission Administration					
Percentage of agency's vendors converted from paper check payment to automated clearing house method	N/A	N/A	N/A	13	New
Percentage of all state funds as compared to agency total funds	31%	36%	36%	29%	
Total number of newly elected/re-elected conservation district supervisors positions	N/A	52	N/A	97	
Conservation of Agricultural Water Supplies					
Number of agricultural water meters installed	2,183	952	810	179	
Number of agricultural irrigation systems audited for application uniformity	283	189	175	178	
Average maintenance/repair cost per agricultural water meter	N/A	N/A	\$98.88	\$46.78	
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	N/A	367	1,150	1,532	
Number of individuals certified or recertified in erosion and sedimentation control	11,923	14,620	15,675	6,341	
Number of erosion control plans reviewed	3,684	2,443	1,957	2,118	
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	N/A	N/A	N/A	\$103.00	New
Number of agricultural acres protected and benefited by conservation plans	358,677	321,259	302,337	424,322	
Number of citizens educated through district sponsored events	N/A	271,373	156,115	174,171	
U.S.D.A. Flood Control Watershed Structures					
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	94	112	113	114	
Average cost per linear foot of Georgia Soil and Water Conservation Commission/ United States Department of Agriculture watershed dam maintained with state funding	\$71	\$34	\$48	\$28	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

	Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Water Resources and Land Use Planning	Number of Georgia Soil and Water Conservation Commission /United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	5	8	8	13	
	Number of acres mapped/linked each fiscal year to a metered Environmental Protection Division agriculture permitted sites	N/A	N/A	440,599	111,879	
	Average cost to deliver Georgia Soil and Water Conservation Commission / United States Geological Survey global information System info per viewer of website	N/A	N/A	N/A	N/A	New
	Percentage of metered sub basins where United States Geological Survey validates telemetric reported water usage to annually read water meter data	N/A	21%	21%	21%	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Teachers Retirement System					
Local/Floor COLA					
Number of individuals receiving Floor or Cost of Living Adjustment payments	152	120	103	76	
Percentage of on-time payments made to retirees	100%	100%	100%	100%	
Average state-funded payment amount per recipient	\$788	\$803	\$795	\$755	
System Administration					
Current number of retirees and beneficiaries receiving benefits	78,633	82,382	87,017	92,217	
Percentage of accurate responses in processing member service requests	98%	99%	99%	98%	
New retiree on-time processing rate	95%	95%	89%	91%	
Total benefit payments made during fiscal year (in millions)	\$2,756.48	\$2,534.49	\$2,800.42	\$3,041.50	

FY 2013 Georgia State Agency Performance Measures (January 11, 2012)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	New Measure
Technical College System of Georgia					
Adult Literacy	Number of Adult Basic Education graduates	30,808	33,082	24,706	22,638
	Passage rate of adult learners who enrolled in an Adult Basic Education course with the goal of obtaining a General Educational Development diploma	72.0%	70.2%	66.0%	63.7%
Departmental Administration	Enrollment in adult education	90,567	95,218	91,704	82,428
	Number of requests for new reports submitted to the Data Center	N/A	N/A	107	119
	State funds per square foot as measured by Technical Education state appropriations divided by total square footage (BLLIP) in the technical colleges	\$330,882,922	\$281,999,095	\$281,583,287	\$277,907,415
Quick Start and Customized Services	Number of companies that receive company-specific training from the Customized Business and Industry Services program	2,326	2,177	2,232	2,445
	Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	7,589	6,038	8,880	9,507
Technical Education	Number of individuals trained by Quick Start	N/A	73,787	97,560	98,544
	Two-year graduation rate of students who are enrolled in an award program and have 12 hours and at least one vocational course in their enrollment history	58.0%	57.9%	56.3%	53.6%
	Retention Rate (Percentage of students who graduated from or were still enrolled at a Technical College System of Georgia technical college or University System of Georgia college the subsequent fiscal year)	66.0%	66.9%	66.5%	67.7%
	Total enrollment in credit programs	152,911	163,655	197,059	195,366