

Performance
Measure
Report

FY 2015

Governor's Office of
Planning and Budget

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Board of Regents

Agricultural Experiment Station

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average grant dollars earned per researcher	\$309,369.00	\$270,067.00	\$403,615.00	\$311,972.00
Estimated value of savings achieved by avoiding crop loss due to plant disease (in millions)	\$326.59	\$3.76	\$222.44	N/A
Number of journal articles by College of Agricultural and Environmental Sciences research faculty	784.00	666.00	628.00	599.00
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	7.10	6.10	6.14	7.16
Number of new products developed for industry	70.00	88.00	33.00	44.00
Value of research funds received	\$34,185,305.00	\$29,734,335.00	\$41,249,428.00	\$26,112,098.00

Athens/Tifton Vet Laboratories

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average cost per test	\$34.37	\$31.47	\$34.86	\$33.30
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	91,682.00	87,140.00	80,797.00	74,113.00
Number of tests per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	N/A	188,698.00	184,558.00	182,324.00
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	96.00%	99.00%	97.70%	97.50%
Percentage of operating expenses covered by client revenue	33.04%	37.00%	38.54%	41.31%

Cooperative Extension Service

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of client contacts per Cooperative Extension county faculty full-time equivalent	469,123.00	433,158.00	330,026.00	286,677.36
Number of Continuing Education Units provided to clientele	52,765.00	43,361.00	37,226.00	42,092.00
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	2,255,924.00	1,420,955.00	1,391,432.00	1,376,972.00
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	11,549.00	8,110.00	9,107.42	8,726.06

Enterprise Innovation Institute

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Dollars in economic impact generated from each state dollar appropriated	\$214.00	\$143.00	\$356.00	\$207.91
Number of enterprises and/or stakeholders served	7,075.00	9,957.00	8,795.00	9,428.00
Number of jobs created or saved	21,376.00	18,801.00	25,023.00	25,554.00

Board of Regents

Forestry Cooperative Extension

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of public service publications	96.00	110.00	110.00	100.00
Number of service participants per full-time equivalent	1,000.00	1,361.49	1,843.78	1,393.19
Number of service programs for outreach on forestry conservation	154.00	158.00	158.00	200.00

Forestry Research

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
External sponsored research funds generated	\$9,984,734.00	\$9,491,727.00	\$8,570,581.00	\$8,142,052.00
Extramural funds earned per each state dollar	\$3.54	\$3.60	\$3.32	\$3.18
Number of research proposals	236.00	232.00	222.00	225.00
Number of research publications	172.00	169.00	179.00	170.00

Georgia Archives

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Hours open weekly to the public	26.00	17.00	17.00	17.00
Number of on-site visitors	7,476.00	6,354.00	5,145.00	5,469.00
Number of people served	10,814.00	8,649.00	7,259.00	6,914.00
Number of records stored per cubic foot at the Archives building	76,027.50	77,469.88	80,212.38	80,640.38
Number of records stored per cubic foot at the State Records Center	180,056.00	184,106.00	173,431.00	197,427.00
Number of reference questions answered	4,522.00	3,595.00	3,139.00	3,630.00
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	891,612.00	1,449,304.00	1,472,476.00	1,473,676.00
Number of students, teachers and the public trained/educated Georgia Archives workshops/lectures	3,338.00	2,295.00	2,114.00	1,445.00
Number of unique visitors to the Georgia Archives web site	2,613,853.00	1,419,947.00	1,435,682.00	N/A

Georgia Radiation Therapy Center

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of patients	26,252.00	27,130.00	23,050.00	23,248.00
Percentage of Stage I Breast Cancer Patients that are alive 5 years post-diagnosis	100.00%	87.50%	100.00%	100.00%
Staff cost per patient	\$89.69	\$92.14	\$100.32	\$98.87

Board of Regents

Georgia Tech Research Institute

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Dollars of external research funds generated for each dollar of state allocation received	\$30.00	\$35.00	\$53.00	\$55.87
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$472,240,000.00	\$508,580,000.00	\$722,718,676.00	\$719,587,760.57
External sponsored research funds generated	\$194,727,862.00	\$205,495,289.00	\$306,236,727.00	\$304,910,068.04

Marine Institute

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Citations in the scientific literature this year of UGAMI publications from the previous 5 years	262.00	302.00	205.00	224.00
Income from short-term visitors (research and education), includes facilities and vessels	\$80,972.00	\$90,078.00	\$104,203.00	\$86,870.00
Number of "Person Days" delivered per state funded staff member in support of persons conducting research and education at the Marine Institute	523.00	364.00	490.64	373.40
Number of "Person Days" spent on research and education	6,012.00	4,548.00	5,765.00	4,014.00
Number of publications, presentations, and theses	66.00	68.00	30.00	23.00

Marine Resources Extension Center

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of persons trained in a Hazard Analysis Critical Control Point seafood safety course per Marine Extension Service faculty	20.50	20.00	20.00	42.00
Number of individuals trained by Marine Extension Services in a Hazard Analysis Critical Control Point course for the safe processing and handling of seafood	41.00	40.00	40.00	42.00
Number of interactions with Marine Extension Service coastal marine constituents	38,241.00	23,239.00	51,417.00	45,778.00
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,881,505.00	\$1,466,003.00	\$1,668,649.00	\$1,728,456.00

Medical College of Georgia Hospital and Clinics

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Percentage of individual residency training programs accredited	100.00%	97.70%	100.00%	100.00%
Residency program graduation rate	96.30%	95.50%	99.22%	99.25%
Total senior level residency trainees	109.00	139.00	126.00	128.00

Board of Regents

Payments to Georgia Military College

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Junior college fall enrollment	5,764.00	6,013.00	7,456.00	8,071.00
Junior college graduation rate	21.70%	23.50%	22.80%	23.00%
Junior college state appropriated dollar per student	\$136.00	\$129.00	\$104.00	\$81.94
Preparatory school fall enrollment	507.00	522.00	513.00	510.00
Preparatory school graduation rate	88.00%	90.00%	100.00%	94.00%
Preparatory school state appropriated dollar per student	\$3,176.00	\$3,097.00	\$3,047.00	\$3,154.00

Payments to Georgia Public Telecommunications Commission

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Cost to raise a dollar	\$0.61	\$0.54	\$0.52	\$0.56
Number of listeners using Georgia Public Broadcasting radio resources weekly	191,000.00	198,000.00	193,600.00	210,600.00
Number of media assets downloaded/streamed by education users annually	4,195,074.00	4,868,327.00	4,578,744.00	8,218,248.00
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	2,002,336.00	2,015,657.00	1,953,164.00	1,809,741.00
Number of unduplicated visitors using Georgia Public Broadcasting new media resources annually	1,049,611.00	1,599,137.00	2,032,291.00	2,860,082.00
Percentage of total operating expenditures supported by state funding	53.00%	47.00%	42.00%	46.00%

Public Libraries

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Children's program attendance	1,472,212.00	1,457,320.00	1,414,618.00	1,338,197.00
Local library staff attending continuing education provided by GPLS	N/A	N/A	2,658.00	2,816.00
Number of circulations in Georgia public libraries	47,155,895.00	48,205,800.00	43,529,545.00	39,394,201.00
Number of interlibrary PINES loans	670,041.00	707,694.00	722,411.00	726,407.00
Number of professional assistance communications with local library system staff	N/A	N/A	N/A	N/A
Number of talking book circulations	419,576.00	475,690.00	465,185.00	483,118.00
Percentage of Georgians with a library card	43.00%	44.00%	43.60%	44.00%
Percentage of target population (those eligible for Library for the Blind and Physically Handicapped services) utilizing GLASS	9.96%	10.11%	9.93%	10.67%
Total hours the public uses the Internet at Georgia public libraries	13,508,851.00	12,189,724.00	13,176,228.00	12,662,590.00

Board of Regents

Public Service/Special Funding Initiatives

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
GHSU/UGA Medical Partnership class size	N/A	40.00	80.00	120.00
Number of direct extension contacts made at Ft. Valley State University	38,301.00	38,250.00	41,104.00	74,220.00
Return on investment in terms of external grant and other funding generated for each state dollar appropriated related to the Georgia Health Sciences University Cardiology Center Special Funding Initiative	\$1.46	\$2.04	\$2.76	\$2.83
Students in Nurse Anesthetist Program	60.00	59.00	60.00	62.00

Regents Central Office

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of days to process a payment	19.00	23.00	28.00	22.00
Average percent cost increase in health benefits over prior year	8.20%	9.20%	5.20%	6.38%
Communicate Key Board Actions/USG News (number of news releases)	68.00	58.00	58.00	51.00
Employee turnover rate	6.00%	16.00%	17.00%	12.00%
Number of audit findings	2.00	1.00	0.00	N/A
Number of degree programs approved	49.00	73.00	44.00	38.00
Number of degree programs terminated	6.00	16.00	277.00	48.00
Number of engagements (assurance, consulting and investigation) completed by USG Internal Audits	259.00	262.00	280.00	336.00
Number of Georgia RCP Optometry students completing/graduating from the program	8.00	5.00	7.00	9.00
Number of media inquiries	274.00	194.00	321.00	371.00
Number of online database searches on GALILEO	42,009,934.00	47,812,845.00	179,331,891.00	438,692,291.00
Number of open records requests	66.00	60.00	96.00	46.00
Number of page views on USG webpages (public inquiries)	1,893,249.00	1,800,473.00	2,105,401.00	4,244,495.00
Percentage of eligible audit organizations with a satisfactory peer review	88.00%	100.00%	100.00%	100.00%
Percentage of new and under-represented service provider participation for design and construction	6.00%	3.00%	16.00%	14.00%
Percentage of payments made electronically	55.00%	67.00%	66.00%	67.00%
Percentage of rented space directly related to unmet campus needs	25.14%	24.97%	26.48%	26.37%
Total payments processed	5,152.00	4,338.00	4,207.00	4,665.00

Board of Regents

Research Consortium

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of projects per GEDC faculty member	8.10	8.10	8.20	8.20
Computer Science student credit hours taught at Kennesaw State University (KSU)	828.00	981.00	1,089.00	840.00
Funding expenditures GEDC for active research projects	\$9,293,353.00	\$11,447,598.00	\$10,431,137.00	\$9,106,471.00
Number of Georgia Electronic Design Center (GEDC) active sponsor industry projects	122.00	122.00	123.00	125.00
Number of KSU computer science graduates	40.00	27.00	54.00	32.00
Number of students engaged in GEDC active research projects	N/A	N/A	108.00	106.00
Student credit hours per KSU computer science faculty member	276.00	327.00	363.00	420.00

Skidaway Institute of Oceanography

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Additional sponsored and other dollars generated for each state dollar	\$3.00	\$3.00	\$3.00	\$3.80
Number of papers and presentations presented by faculty	146.00	150.00	148.00	135.00
Percentage of research grant proposals awarded in each fiscal year	43.00%	35.00%	37.00%	41.00%

Teaching

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
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	7.00	7.00	7.00	N/A
Number of students enrolled at University System of Georgia institutions	301,892.00	311,442.00	318,027.00	314,565.00
System-wide graduation rate	59.19%	59.51%	60.47%	N/A
System-wide retention rate	77.00%	76.59%	76.08%	N/A
Total sponsored fund revenue (in millions)	\$1,762.00	\$1,929.00	\$1,797.00	\$1,771.00

Veterinary Medicine Experiment Station

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Extramural research dollars generated per state dollar	\$5.56	\$6.41	\$6.93	\$6.05
Total extramural research funding	\$15,365,086.00	\$17,018,986.00	\$17,460,592.00	\$15,549,308.00
Total scientific publications	326.00	354.00	325.00	244.00

Board of Regents

Veterinary Medicine Teaching Hospital

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Annual caseload	19,696.00	19,801.00	20,892.00	22,575.00
Average net income/case	\$32.00	\$66.24	\$36.98	\$50.62
Percentage of clients surveyed who rate the services received as good or excellent	95.00%	95.00%	97.00%	98.00%

Bright from the Start: Georgia Department of Early Care and Learning

Child Care Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average days to respond to category one serious complaints	N/A	N/A	2.00	2.15
Number of audit findings	0.00	0.00	0.00	0.00
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	14,667.00	19,019.00	13,045.00	11,800.00
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	81.00%	88.00%	92.00%	88.00%
Percentage of weekly Child Care Subsidy Payments processed electronically	N/A	N/A	94.00%	96.00%

Nutrition

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average cost of breakfast per student	\$1.56	\$1.67	\$1.62	\$1.61
Average cost of lunch per student	\$2.49	\$2.63	\$2.69	\$2.89
Average number of lunches served daily	1,178,803.00	1,195,275.00	1,206,000.00	1,005,252.00
Average number of lunches served daily.	N/A	N/A	N/A	N/A
Number of counties participating in the Child and Adult Care Food Program	157.00	155.00	154.00	152.00
Number of counties participating in the Summer Food Service Program	137.00	135.00	135.00	140.00
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	5,956.00	6,310.00	6,280.00	6,036.00
Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	86,001,243.00	85,200,000.00	80,667,591.00	80,987,968.00
Number of program provider trainings provided on healthier menu options per year	2.00	0.00	4.00	8.00
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	99.00%	97.00%	98.00%	98.00%
Percentage of children participating in the Breakfast Program	34.50%	34.90%	36.20%	35.50%
Percentage of children participating in the lunch program	74.50%	75.10%	74.40%	70.50%
Percentage of children participating in the lunch program	N/A	N/A	N/A	N/A
Percentage of local school systems, under review, that are in full compliance with the nutritional standards required by the USDA	91.00%	92.00%	95.00%	58.00%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	23.24%	27.23%	29.59%	32.66%
Total number of lunches served (in millions)	214.00	210.00	212.00	203.00

Bright from the Start: Georgia Department of Early Care and Learning

Pre-Kindergarten Program

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Georgia Pre-Kindergarten program enrollment	81,068.00	82,608.00	82,868.00	81,683.00
Number of children on Pre-Kindergarten waiting list	7,259.00	8,503.00	6,214.00	6,883.00
Percentage of children enrolled in a Georgia's 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	94.00%	92.00%	93.20%
Percentage of children enrolled in a Georgia's Pre-K classroom utilizing Work Sampling System (WSO) rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	N/A	91.00%	92.00%	93.60%
Percentage of classrooms implementing the Work Sampling System online in order to monitor and report student progress	9.64%	27.00%	53.34%	82.80%

Quality Initiatives

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	906.00	1,411.00	751.00	1,111.00
Number of unique early learning professionals in the INCENTIVES Program	3,324.00	1,049.00	1,508.00	1,362.00
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	15.10%	23.99%	12.00%	17.30%
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
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	10.00%	9.26%	10.20%	10.70%

Commissioner of Insurance

Enforcement

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Fines collected	\$1,289,750.00	\$289,256.00	\$2,529,805.00	\$4,445,493.00
Number of cases closed with actions	1,103.00	1,426.00	1,745.00	524.00

Fire Safety

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of inspections conducted	66,199.00	58,401.00	56,518.00	54,487.00
Number of investigations initiated into suspected criminal fires	663.00	779.00	546.00	618.00
Number of permits and approvals issued	8,899.00	8,719.00	8,212.00	12,041.00
Percentage of arson investigations closed during same fiscal year	100.00%	100.00%	100.00%	52.00%
Percentage of inspections conducted that are re-inspections	N/A	N/A	N/A	N/A
Percentage of mandated inspections completed (June to June)	N/A	84.00%	77.00%	100.00%

Industrial Loan

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Dollar amount returned to consumers by noncompliant companies	N/A	N/A	N/A	N/A
Number of lenders regulated	1,019.00	1,063.00	1,036.00	1,031.00
Percentage of noncompliant lenders	N/A	N/A	N/A	N/A

Insurance Regulation

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of days to resolve a complaint	N/A	N/A	N/A	N/A
Funds returned to Georgia consumers through complaint resolution	\$10,360,877.00	\$9,271,982.00	\$7,740,099.00	\$11,650,000.00
Number of licensed insurance companies	1,658.00	1,632.00	1,550.00	1,567.00
Percentage of domestic insurers that are financially stable	N/A	N/A	N/A	80.00%

Special Fraud

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of investigations completed	36.00	342.00	498.00	367.00

Court of Appeals

Court of Appeals

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Appellate filings	3,212.00	3,312.00	3,464.00	3,335.00
Average caseload per judge for cases filed	268.00	276.00	289.00	278.00
Revenue from Appellate Court fees	\$419,840.38	\$429,869.05	\$439,921.35	\$456,421.40

Department of Administrative Services

Certificate of Need Appeal Panel

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of Certificate of Need appeals filed	7.00	22.00	8.00	12.00
Number of Certificate of Need hearings held	3.00	4.00	6.00	2.00

Fleet Management

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average preventative maintenance costs for participating vehicles	\$267.00	\$274.00	\$394.00	\$313.00
Number of active state vehicles enrolled in the motor vehicle maintenance program	5,499.00	5,792.00	5,787.00	8,069.00
Number of active vehicles in the State's fleet (excluding Community Service Boards)	18,454.00	19,244.00	19,289.00	19,584.00
Proportion of active state vehicles enrolled in the motor vehicle maintenance program	29.80%	30.10%	30.00%	41.20%
Total savings resulting from the state's use of preventative maintenance contract	N/A	N/A	N/A	N/A

Human Resources Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Employee customers' overall satisfaction with the Benefits Operations Center	76.00%	88.00%	92.00%	92.00%
Number of active, benefit-eligible, executive branch, state employees in the Enterprise Resource Planning system	75,200.00	72,929.00	70,324.00	68,696.00
Number of applications submitted to job requisitions on Careers.ga.gov	310,247.00	366,439.00	377,036.00	212,581.00
Number of jobs posted each year on Careers.ga.gov	2,665.00	2,971.00	3,298.00	1,644.00
Number of state agencies and entities using the Careers Site for job vacancy posting and applicant tracking	72.00	82.00	72.00	51.00
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	98.00%	93.00%	92.00%	90.40%
Proportion of positive evaluations for customer service on the vendor supporting employee-paid Flexible Benefit offerings	76.00%	87.50%	92.00%	95.00%

Office of State Administrative Hearings

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average cost per case	\$144.00	\$105.00	\$97.60	\$85.00
Number of cases closed	27,234.00	36,645.00	40,048.00	45,565.00
Number of cases per judge	2,269.00	1,106.00	3,337.00	3,797.00

Department of Administrative Services

Office of the State Treasurer

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of transactions in the statewide merchant card contract	2,876,312.00	4,323,290.00	4,987,972.00	5,256,926.00
The number of bank accounts and bank services evaluated in a fiscal year	N/A	N/A	N/A	34.00
The return on the state general obligation bond portfolio will exceed the return on GaFund 1	1.99	0.85	0.51	0.34

Payments to Georgia Aviation Authority

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Total number of hours flown, public safety hours, natural resource hours, and passenger transportation hours	N/A	N/A	7,663.00	365*

Payments to Georgia Technology Authority

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	815,000.00	545,000.00	470,000.00	390,000.00

Risk Management

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of cost avoidance from the settlement of Workers' Compensation claims	\$13,500,000.00	\$33,200,000.00	\$10,300,000.00	\$21,900,000.00
Number of claims accepted for review under the Worker's Compensation, Liability, and Property programs	N/A	9,477.00	9,475.00	9,811.00
Ratio of Risk Trust Fund revenues to expenses	N/A	96.00%	95.30%	95.60%

State Purchasing

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of state entity spend through the Purchasing Card program	N/A	\$216,400,000.00	\$214,600,000.00	\$199,600,000.00
Estimated amount of benefits from recently completed new or renewal Statewide Contracts	N/A	N/A	\$28,900,000.00	\$16,700,000.00
Number of agencies using the Team Georgia Marketplace application for their procurement processes	12.00	22.00	30.00	41.00
Number of statewide contracts	82.00	85.00	82.00	78.00
Number of training participants for the state purchasing program	5,236.00	5,244.00	6,006.00	6,335.00
Percentage of agency contracts completed within six months	N/A	N/A	62.50%	75.00%
Proportion of state entity Chief Procurement Officers that are certified purchasers	N/A	52.00%	64.30%	69.90%

*FY 2013 data reflect passenger transportation hours only, due to an organizational restructuring that moved public safety and natural resource transportation to other agencies. The agency reduced passenger transportation hours by 65% in FY 2013 from 1,031 hours in FY 2012 to 365 hours in FY 2013.

Department of Administrative Services

Surplus Property

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of funds returned to state entities from sales in the State Surplus Property program	N/A	\$1,169,043.00	\$1,836,491.00	\$5,549,305.00
Amount of sales in the State Surplus Property program	\$843,515.00	\$1,283,581.00	\$3,710,781.00	\$7,176,431.00
Proportion of State Surplus Property transactions that are redistributions from one state entity to another	8.90%	8.40%	9.50%	9.30%

Department of Agriculture

Consumer Protection

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of establishments inspected	149,503.00	143,345.00	141,485.00	74,325.00
Number of violative samples from regulated food products	142.00	154.00	130.00	34,549.00
Percentage of companion animal establishments inspected for regulatory compliance	58.00%	60.00%	61.00%	100.00%
Percentage of establishments out of compliance warranting follow-up inspection	8.00%	13.00%	11.97%	11.90%
Percentage of food establishments inspected for regulatory compliance	N/A	90.00%	87.00%	92.70%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	76.00%	64.00%	70.00%	71.30%
Percentage of inspections completed	61.40%	60.40%	75.75%	99.00%
Percentage of non-compliant establishments found to be compliant at follow-up inspection	N/A	N/A	92.01%	92.00%

Marketing and Promotion

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,405.00	2,292.00	2,593.00	2,210.00
Percentage increase in total sales at the Atlanta Farmers' Market	N/A	3.00%	-1.00%	0.90%
Percentage increase in total users of the Atlanta Farmers' Market	N/A	4.00%	1.00%	-0.15%
Percentage of total Farmers Market space leased to vendors	97.00%	97.00%	97.00%	97.00%
Total number of Georgia Grown participants	213.00	238.00	150.00	232.00

Payments to Georgia Agricultural Exposition Authority

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount in capital reserves each fiscal year	\$543,716.00	\$797,248.00	\$480,352.00	\$337,991.00
Gross event revenues	\$2,036,568.00	\$2,409,693.00	\$2,129,032.00	\$2,515,993.00
Gross fair revenues	\$3,972,203.00	\$4,669,479.00	\$4,564,016.00	\$4,671,749.00
Number of visitors annually (fair and non-fair per calendar year)	808,412.00	772,227.00	834,772.00	N/A
Number of visitors to the National Fair	416,706.00	465,053.00	439,931.00	445,395.00
Percentage of total expenditures funded through self-generated funds	81.70%	87.10%	87.40%	86.30%
Utilization rate	83.00%	84.70%	83.50%	84.00%

Department of Agriculture

Poultry Veterinary Diagnostic Labs

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of avian influenza tests provided to poultry growers and hobbyists	298,018.00	315,954.00	311,834.00	298,917.00
Number of reported diseases for which monitoring standards are set that are tested for	N/A	N/A	N/A	N/A
Number of samples submitted to the poultry lab network yearly for diagnostic testing	56,992.00	61,134.00	58,451.00	59,128.00
Total number of tests performed	1,176,705.00	1,298,629.00	1,306,277.00	1,270,104.00

Department of Audits and Accounts

Audit and Assurance Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of audits completed	N/A	N/A	N/A	N/A
Percentage of audit recommendations implemented	N/A	N/A	N/A	N/A
Percentage of audits completed compliant with professional standards	N/A	N/A	N/A	N/A

Department of Banking and Finance

Departmental Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Percentage of application fees and other fees/finances submitted electronically to the Department of Banking and Finance	74.00%	85.00%	85.00%	87.00%
Percentage of vendors paid electronically	51.00%	64.00%	82.00%	88.00%

Financial Institution Supervision

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average examination turnaround time for bank and credit union examinations (calendar days)	123.00	100.00	73.00	72.00
Average report turnaround time for bank and credit union examinations (calendar days)	106.00	76.00	55.00	52.00
Number of examinations conducted of state-chartered banks and credit unions	194.00	205.00	200.00	183.00
Number of formal administrative actions outstanding for banks and credit unions	64.00	75.00	75.00	65.00
Percentage of problem banks that showed improvement at their next examination	0.00%	2.00%	7.00%	18.00%

Non-Depository Financial Institution Supervision

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of business days to process customer complaints	N/A	N/A	N/A	N/A
Average number of calendar days required to process a Money Service Business license or registration	5.00	4.00	3.00	5.00
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	36.00	14.00	18.00	22.00
Mortgage Asset Research Institute Mortgage Fraud Index (target < 100)	115.00	66.00	36.00	25.00
Number of administrative actions issued to licensed and unlicensed entities	287.00	726.00	391.00	295.00
Number of risk-based examinations and investigations conducted	224.00	107.00	235.00	333.00

Department of Behavioral Health and Developmental Disabilities

Adult Addictive Diseases Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of clients served in community-based detoxification and crisis services	7,297.00	7,722.00	7,522.00	7,704.00
Number of clients served in community-based treatment and recovery services	N/A	N/A	24,062.00	32,036.00
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	N/A	N/A	19.00%	22.00%
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	N/A	33.00%	32.00%	34.00%
Percentage of clients not returning for new services within 90 days of discharge	N/A	N/A	89.00%	90.00%
Percentage of women successfully completing treatment in a Ready for Work program	N/A	N/A	22.10%	15.00%

Adult Developmental Disabilities Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average Mobile Crisis Team response time (in hours)	N/A	1.50	1.50	1.23
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	246.00	192.00	168.00	80.00
Number of Georgia consumers on waiting list for waivers as of June 30	4,190.00	5,972.00	6,673.00	6,773.00
Persons served in community-based adult developmental disabilities services	16,657.00	17,453.00	16,348.00	15,734.00

Department of Behavioral Health and Developmental Disabilities

Adult Forensic Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	4.70	5.30	5.50	4.80
Number of adult pretrial evaluations completed for superior or state courts	2,130.00	2,070.00	2,064.00	2,143.00
Number of individuals declared incompetent to stand trial who completed restoration	363.00	337.00	361.00	313.00
Number of inpatient pretrial evaluations, incompetent to stand trial evaluations, civil commitment evaluations and annual reviews completed	1,189.00	1,238.00	1,044.00	1,253.00
Number of long-term discharges readmitted to hospital within 180 days	6.00	11.00	13.00	22.00
Number of outpatient evaluations completed	2,002.00	1,982.00	1,927.00	2,028.00
Number on conditional release on last day of fiscal year	123.00	136.00	137.00	131.00
Number served in community integration home and supervised apartments	96.00	97.00	100.00	90.00
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	71.00%	73.00%	72.00%	79.00%
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	N/A	N/A	N/A	15.00%
Percentage of long-term forensic clients who are discharged	26.00%	29.00%	30.00%	38.00%
Percentage of pretrial evaluations completed within 45 days of court order	N/A	N/A	N/A	27.00%

Adult Mental Health Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number adult mental health consumers served in state facilities	7,312.00	6,331.00	5,601.00	5,143.00
Number of assertive community treatment participants that are re-admitted two or more times to a state psychiatric hospital	N/A	N/A	159.00	66.00
Number of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	N/A	N/A	1,674.00	1,932.00
Percentage of adult mental health consumers served in state facilities	7.00%	5.00%	5.00%	5.00%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	N/A	N/A	35.00%	33.00%
Percentage of people enrolled in supportive employment who are competitively employed	29.00%	N/A	34.00%	17.00%

Department of Behavioral Health and Developmental Disabilities

Adult Nursing Home Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Medication error rate per 1000 inpatient days	1.12	1.46	1.58	2.56
National Association of State Mental Health Program Directors Research Institute, Inc. client injury rate per 1,000 inpatient days	0.35	0.87	0.42	N/A
Percentage of clients with pressure ulcers	N/A	N/A	13.00%	10.87%
Persons served in adult nursing home services	162.00	167.00	154.00	138.00

Child and Adolescent Addictive Diseases Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of youth served by Core Services providers	N/A	N/A	N/A	N/A
Number of youth served in Clubhouse Recovery Support Services	N/A	N/A	N/A	492.00
Number of youth served in Intensive Residential Treatment (IRT)	N/A	N/A	N/A	87.00
Percentage of participants in Clubhouse Recovery Support Programs who have negative urine drug screens	N/A	N/A	N/A	61.00%
Percentage of patients admitted to an IRT program within 30 days of screening	N/A	N/A	N/A	N/A
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	N/A	N/A	N/A	58.00%

Child and Adolescent Developmental Disabilities

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of children and adolescents receiving family support services for the first time	N/A	N/A	1,434.00	728.00
Percentage of children and adolescents with developmental disabilities who received family supports for the first time	N/A	N/A	64.00%	30.56%
Persons served in community-based child and adolescent developmental disabilities programs	2,427.00	2,748.00	3,089.00	4,238.00

Child and Adolescent Forensic Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	43.00%	50.00%	39.00%	34.00%
Percentage of juvenile judges reporting forensic evaluations were helpful to court proceedings	N/A	N/A	92.00%	N/A
Total number of evaluations completed on juveniles in juvenile or superior court	1,174.00	1,220.00	1,232.00	1,225.00

Department of Behavioral Health and Developmental Disabilities

Child and Adolescent Mental Health Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
30-day Crisis Stabilization Unit (CSU) readmission rate	N/A	N/A	N/A	N/A
Average length of stay at PRTF	N/A	N/A	N/A	N/A
CSU utilization rate	N/A	N/A	N/A	N/A
Number of clients served in crisis service activity	N/A	1,414.00	1,541.00	1,636.00
Number of Mental Health Clubhouse Recovery Support Service members	N/A	N/A	N/A	598.00
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	N/A	758.00	622.00	518.00
Number of youth served in community-based services	N/A	31,548.00	28,998.00	25,356.00
Percentage of Community Based Alternatives for Youth consumers who are not admitted to a higher level of care within 90 days	N/A	N/A	N/A	N/A
Percentage of Mental Health Clubhouse members who are not admitted to a higher level of care within 90 days	N/A	N/A	N/A	N/A
Percentage of youth with improved functioning (change in CAFAS score from initial screening to most recent reported score)	N/A	N/A	48.50%	49.30%

Departmental Administration - Behavioral Health

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of class hours of training delivered to Department of Behavioral Health and Developmental Disabilities staff	N/A	N/A	195,405.00	114,380.00
Number of psychiatrists recruited and hired to staff Department of Behavioral Health and Developmental Disabilities locations around the state	N/A	7.00	13.00	21.00
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	96.00%	100.00%

Direct Care Support Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of face-to-face admission evaluations performed by the state hospitals	15,323.00	14,128.00	9,730.00	9,368.00
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	94.00%	63.81%
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	75.00%	69.00%

Department of Behavioral Health and Developmental Disabilities

Georgia Council on Developmental Disabilities

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of people with developmental disabilities who feel more involved and welcomed in their communities	N/A	N/A	38.00	40.00
Number of people with developmental disabilities, family members and people without disabilities involved in Georgia Council on Developmental Disabilities efforts	N/A	N/A	230.00	275.00
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	82.00%	80.00%

Sexual Offender Review Board

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average amount of time it takes to complete each case (in hours)	N/A	8.50	5.50	3.20
Number of cases completed by each evaluator each month	19.00	26.00	40.00	26.70
Number of sexual offender cases leveled/completed	690.00	910.00	1,427.00	964.00

Substance Abuse Prevention

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of persons served in community-based prevention programs	267,514.00	200,000.00	600,000.00	575,000.00
Percentage of adults 18-24 who report binge drinking in the past month	18.10%	16.60%	N/A	21.00%
Percentage of persons served in community-based prevention programs via an evidence-based program/strategy/policy	61.00%	50.00%	34.00%	10.00%
Percentage of prevention payments reviewed and processed within 5 business days	N/A	N/A	80.00%	90.00%

Department of Community Affairs

Building Construction

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of staff consultants	4.00	4.00	3.00	3.00
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	886.00	713.00	897.00	810.00
Number of building insignias issued	6,289.00	3,522.00	3,332.00	3,123.00
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	6.00	5.00	6.00	7.00

Coordinated Planning

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of days to review local comprehensive plans	N/A	N/A	15.00	16.00
Number of plans reviewed	457.00	367.00	320.00	237.00
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	100.00%	100.00%	92.00%	97.00%
Plan Implementation Rate: Percentage of local government work program items actually implemented	N/A	N/A	N/A	53.44%

Departmental Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Cycle Time - Number of days from requisition to purchase order dispatch	N/A	N/A	12.00	12.50
Number of audit findings	0.00	0.00	0.00	4.00
Number of rental assistance checks mailed out	82,889.00	82,152.00	78,230.00	84,350.00

Federal Community and Economic Development Programs

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$105,000,000.00	\$171,000,000.00	\$89,700,000.00	\$72,555,000.00
Number of hours served	431,282.00	582,641.00	502,537.00	525,748.00
Number of member slots filled	409.00	523.00	947.00	1,682.00
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	62,627.00	52,422.00	50,129.00	31,039.00
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	95.00%	87.00%	90.00%	91.00%
Percentage of earned Education Awards	80.00%	77.00%	89.00%	89.00%
Percentage of member slots filled	97.00%	100.00%	89.00%	92.00%

Department of Community Affairs

Homeownership Programs

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Georgia Dream foreclosure rates that are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America	1.58%	2.00%	3.38%	2.14%
Number of Georgia Dream First Mortgage loans purchased	644.00	1,461.00	1,053.00	1,321.00
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	3,464.00	3,796.00	4,175.00	6,824.00

Payments to Georgia Environmental Finance Authority

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	\$35,695,352.00	\$23,098,916.00	\$16,853,498.00	\$52,281,831.00
Number of communities assisted	96.00	62.00	39.00	66.00
Number of loans executed	96.00	62.00	39.00	66.00
Value of loans executed (in millions)	\$256.69	\$193.53	\$125.78	\$189.39

Payments to Georgia Regional Transportation Authority

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of passenger miles traveled in GRTA contracted vanpools	N/A	N/A	N/A	47,654,071.00
Number of passenger miles traveled on Georgia Regional Transit Authority Xpress buses	51,907,771.00	53,890,904.00	58,487,922.00	55,724,941.00
Number of vanpool riders	1,146,053.00	1,131,065.00	1,152,049.00	558,309.00
Number of Xpress riders	2,104,938.00	2,185,357.00	2,371,773.00	2,259,730.00
Percentage of riders that travel more than 10 miles per trip	97.70%	97.80%	98.30%	N/A
Total Xpress passenger fare revenue recovery	33.30%	34.30%	35.70%	33.50%

Payments to OneGeorgia Authority

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Dollar amount of private investment leverage per grant/loan dollar	N/A	N/A	\$33.00	\$27.00
Number of jobs created or retained	N/A	N/A	3,438.00	1,985.00
Total value of grants and loans awarded	N/A	N/A	\$20,969,638.00	\$23,737,150.00

Department of Community Affairs

Regional Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	96.00	90.00	138.00	120.00
Number of Georgia Academy for Economic Development sessions held	15.00	15.00	15.00	17.00
Number of communities adopting a Community Improvement Strategy	12.00	14.00	12.00	N/A
Number of Team Georgia resource consultations	90.00	80.00	156.00	210.00

Rental Housing Programs

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of Georgia residents served	6,600.00	6,120.00	5,585.00	4,896.00
Number of housing choice vouchers under contract	15,309.00	15,778.00	15,072.00	14,834.00
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	4,125.00	3,825.00	3,491.00	3,060.00
Section Eight management assessment program rating	97.00%	100.00%	100.00%	98.00%

Research and Surveys

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of city/county Report of Local Government Finance Reports Government Management Indicators surveys processed within 10 business days	1,252.00	1,240.00	1,385.00	824.00
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	546.00	533.00	562.00	506.00
Percentage of all cities and counties meeting all state reporting requirements	91.00%	90.00%	88.00%	80.00%

Special Housing Initiatives

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of individuals served by the state's homeless and special needs housing programs	109,269.00	64,780.00	78,243.00	35,466.00*
Percentage of individuals achieving housing stability through the state's homelessness prevention and rapid re-housing program**	95.00%	97.00%	99.00%	N/A
Units listed on GeorgiaHousingSearch.org	155,080.00	173,150.00	175,279.00	183,243.00

State Community Development Programs

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Customer service satisfaction rating	95.00%	97.00%	95.00%	97.00%
Net new jobs created in Georgia Main Street/Better Hometown cities	2,400.00	3,006.00	3,303.00	2,553.00
Number of new Main Street/Better Hometown cities	N/A	2.00	2.00	0.00

*FY 2013 performance is due to a shift from support services to concentrate on housing placement programs.

**Program ended and all federal funds expended.

Department of Community Affairs

State Economic Development Programs

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Dollar amount of private investment leverage per grant/loan dollar	\$25.00	\$61.00	\$64.00	\$78.00
Number of jobs created or retained	11,349.00	7,604.00	8,762.00	11,009.00
Total value of grants and loans awarded	\$56,345,193.00	\$73,233,160.00	\$45,003,966.00	\$18,646,752.00

Department of Community Health

Departmental Administration and Program Support

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Balance in the other post employee benefits fund	\$244,000.00	N/A	N/A	N/A
Increase the number of program integrity reviews aimed at identifying waste, fraud and abuse by 5% incrementally over the next three years starting with FY14	N/A	N/A	N/A	N/A*
Percentage of employees that received proven initials and annual training in required courses	N/A	100.00%	100.00%	100.00%

Georgia Board for Physician Workforce: Board Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of page views of agency website for physician workforce data	N/A	10,075.00	13,954.00	24,396.00
Number of reports distributed electronically or by other means	N/A	4,651.00	884.00	1,124.00
Percentage of payments processed within 10 days of receiving invoice	N/A	86.00%	87.00%	89.00%

Georgia Board for Physician Workforce: Graduate Medical Education

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	64.70%	63.40%	65.80%	N/A
Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	58.00%	58.00%	58.00%	59.00%
Total number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	2,006.00	2,046.00	2,069.00	2,122.00

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of medical students enrolled at Mercer University School of Medicine	312.00	351.00	387.00	400.00
Number of students in the first year class	104.00	102.00	109.00	110.00
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	55.00%	58.00%	55.00%	66.00%
Percentage of graduates practicing in Georgia	62.00%	65.20%	65.00%	N/A

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of medical students enrolled at Morehouse School of Medicine	213.00	223.00	230.00	236.00
Number of students in the first year class	55.00	55.00	65.00	70.00
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	64.00%	71.00%	66.00%	69.00%
Percentage of graduates practicing in Georgia	47.00%	45.60%	46.30%	N/A

*FY 2013 baseline value was 2,031 reviews, and future performance will be based on the percentage increase of this baseline.

Department of Community Health

Georgia Board for Physician Workforce: Physicians for Rural Areas

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of students/physicians receiving support	49.00	48.00	42.00	42.00
Percentage of participants in country doctor scholarship program remaining in Georgia to practice after completing their obligation (both rural and urban areas) (data lagged by one fiscal year)	79.00%	N/A	84.10%	N/A
Percentage of rural counties with physicians in active practice (reported every 2 years)	N/A	N/A	99.10%	99.10%
Percentage of Scholarship recipients beginning service obligation (versus default rate)	78.00%	100.00%	80.00%	100.00%

Georgia Board for Physician Workforce: Undergraduate Medical Education

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$5,413.00	\$4,833.00	\$4,033.00	\$4,230.00
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$5,248.00	\$4,197.00	\$3,563.00	\$3,341.00
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	\$6,228.00	\$5,219.00	\$5,005.00	\$4,697.00
Number of Georgia residents enrolled in Emory medical School	163.00	164.00	184.00	170.00
Number of Georgia residents enrolled in Mercer Medical School	312.00	351.00	387.00	400.00
Number of Georgia residents enrolled in Morehouse School of Medicine	127.00	125.00	122.00	126.00
Percentage of Emory Medical School UME graduates entering residency in Georgia	34.00%	32.00%	29.00%	31.70%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	33.00%	22.00%	24.00%	16.90%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	27.00%	28.00%	22.00%	19.20%
Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	50.00%	56.00%	56.00%	71.00%
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	55.00%	53.00%	54.00%	66.00%
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	64.00%	70.00%	48.00%	69.00%

Georgia Composite Medical Board

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of complaints against licensees (all professions) received	2,155.00	2,195.00	1,849.00	1,729.00
Number of initial licensure applications (all professions) reviewed and approved	2,958.00	3,357.00	3,436.00	3,494.00
Percentage of complaints against licensees resolved within 120 days of receipt	55.60%	58.00%	39.90%	37.00%
Percentage of initial applicants for physician licenses licensed within 70 days of receipt	55.90%	55.70%	49.80%	59.68%

Department of Community Health

Georgia Drugs and Narcotics Agency

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of all other investigations	N/A	343.00	332.00	201.00
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	1,776.00	1,790.00	1,518.00	1,337.00
Number of investigations of complaints of Board registrants	N/A	295.00	354.00	490.00

Health Care Access and Improvement

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of Georgians served by Department of Community Health's safety net programs and grants	115,842.00	79,390.00	66,825.00	37,683.00
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	N/A	262.00	782.00	2,746.00
Percentage of Certificate of Need applications reviewed within 120 days	100.00%	100.00%	100.00%	100.00%

Healthcare Facility Regulation

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of annual inspections, excluding complaint inspections	2,954.00	2,637.00	3,021.00	2,444.00
Number of Certificate of Need applications processed	87.00	97.00	68.00	79.00
Number of complaints reported	9,879.00	10,009.00	10,925.00	10,754.00
Number of complaints that resulted in a site visit	2,357.00	2,366.00	2,453.00	2,459.00
Number of exemption letter requests	273.00	249.00	273.00	264.00
Number of licenses issued each year	838.00	850.00	854.00	686.00
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	N/A	94.00%	94.00%	100.00%
Percentage of Certificate of Need Applications reviewed within 120 days of file date	100.00%	100.00%	100.00%	100.00%
Percentage of state licensed health care facilities who have survey results posted on the DCH website	N/A	57.00%	65.00%	65.00%

Department of Community Health

Medicaid: Aged, Blind and Disabled

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average time for provider payment of clean claims by the care management organizations (in days)	8.00	7.50	6.70	6.22
Cost per member per month for Aged, Blind, and Disabled enrollees	\$787.00	\$807.81	\$834.91	\$886.20
Number of Aged, Blind and Disabled enrollees	422,661.00	433,072.00	447,118.00	463,566.00
Number of Aged, Blind, and Disabled enrollees per 1000 Medicaid members	290.18	289.22	291.41	293.18
Number of full benefit dual eligibles enrolled	136,750.00	135,869.00	135,729.00	136,636.00
Number of full benefit dual eligibles enrolled per 1000 members	93.89	90.74	88.46	86.42
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	41.10%	43.00%	45.00%	46.81%

Medicaid: Low-Income Medicaid

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Cost per member per month for low-income Medicaid enrollees	\$242.32	\$251.82	\$256.72	\$249.35
Low-income Medicaid members per 1000 Medicaid members	709.82	710.78	708.58	706.82
Number of emergency room visits for selected non-emergent care diagnoses per 1000 members	126.80	N/A	56.57	58.10
Number of Health plan Employer Data and Information Set/National Committee for Quality Assurance quality metrics monitored	34.00	34.00	38.00	46.00
Number of low-income Medicaid enrollees	1,033,908.00	1,064,301.00	1,087,234.00	1,117,595.00
Percentage of Health plan Employer Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	35.00%	N/A	39.00%	45.00%
Percentage of Medicaid eligible population not enrolled	16.00%	16.00%	16.00%	16.00%

PeachCare

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of PeachCare Enrollees	201,942.00	199,504.00	202,224.00	218,265.00
Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	86.30%	87.60%	84.40%	87.20%
Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare)	35.50%	24.80%*	79.50%	79.20%
Percentage of pharyngitis members receiving a group A strep test	66.40%	67.50%	72.20%	77.47%

*FY 2011 data based on claims data, instead of medical record review.

Department of Community Health

State Health Benefit Plan

Program Performance Measures:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of State Health Benefit Plan members assessed a tobacco use surcharge	33,890.00	35,062.00	N/A	28,003.00
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative breast cancer screening	N/A	N/A	39.82%	47.02%
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative cervical cancer screening	N/A	N/A	N/A	N/A
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative colorectal cancer screening	N/A	N/A	14.99%	17.85%
Percentage of emergency room visits that are non-emergent	13.10%	13.10%	N/A	34.83%
Percentage reduction in low birth weight babies in State Health Benefit Plan (target 0.9% annual reduction)	N/A	7.34%	6.90%	6.80%

Department of Corrections

Bainbridge Probation Substance Abuse Treatment Center

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of General Educational Development (GED) diplomas received	54.00	115.00	67.00	75.00
Three-year felony reconviction rate	30.34%	30.35%	27.66%	23.66%

County Jail Subsidy

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of days in county jail attributed to lack of state prison bed space	56.42	57.66	50.08	44.00
Number of incomplete sentencing packets returned to counties for completion	1,667.00	1,879.00	2,435.00	3,404.00
Number of prisoner sentencing packets processed	26,807.00	26,282.00	27,277.00	31,948.00

Departmental Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Agency turnover rate	14.55%	17.92%	18.65%	22.60%
Number of audit findings	3.00	3.00	0.00	N/A
Number of payments processed	56,256.00	57,826.00	54,791.00	56,383.00
Percentage of payments made electronically	72.99%	86.74%	87.79%	89.17%

Detention Centers

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of GED diplomas received	264.00	263.00	253.00	143.00
Three-year felony reconviction rate	28.00%	25.84%	26.12%	20.02%

Food and Farm Operations

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Cost per day per offender (food only)	\$1.41	\$1.54	\$1.57	\$1.57
Number of medical meals served to offenders	1,422,474.00	2,747,986.00*	2,894,073.00	2,969,554.00
Number of offenders requiring special diets	9,847.00	9,613.00	10,622.00	11,798.00
Percentage of annual food requirement produced through farm	41.98%	42.61%	42.00%	41.00%
Profit from sales used to offset GDC food service costs	\$919,160.00	\$940,980.00	\$1,718,608.00	\$2,639,646.03
Savings across state agencies from commodities produced vs. purchased	\$5,200,358.00	\$5,509,793.00	\$6,084,818.00	\$6,797,359.03
Total revenue from food and commodities produced	\$4,021,939.00	\$4,699,021.00	\$6,139,771.00	\$8,783,520.00

*The agency implemented an updated computerized inventory system in FY 2011. The system intakes more medical information for improved accuracy in reporting.

Department of Corrections

Health

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Annual cost of medications	\$28,454,287.00	\$29,807,131.00	\$31,886,553.00	\$25,977,846.00
Medicaid claims paid per year	N/A	N/A	N/A	N/A
Number of physical health care encounters (future measure)	N/A	N/A	N/A	N/A
Number of telemedicine treatment/consultation hours per year	354.00	291.00	274.00	302.00*
Percentage of inmates on a mental health caseload	17.00%	16.00%	16.00%	17.00%
Total cost of health service providers	\$44,287,532.00	\$38,138,276.00	\$37,280,381.00	\$34,563,088.00
Total daily health cost per inmate, including physical health, mental health, dental care	\$9.65	\$10.02	\$9.57	\$9.44

Offender Management

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Total number of admissions	19,366.00	21,113.00	21,402.00	20,375.00
Total number of releases	20,537.00	21,385.00	19,947.00	21,325.00

Private Prisons

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Annual occupancy rate	93.00%	97.00%	82.90%**	99.00%
Number of GED diplomas received	204.00	178.00	82.00	200.00
Three-year felony reconviction rate	31.88%	30.88%	28.15%	29.55%

Probation Supervision

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Employment rate for employable probationers	72.80%	70.50%	65.27%	66.60%
Number of probationers completing substance abuse treatment in Day Reporting Centers	538.00	657.00	707.00	760.00
Number of probationers receiving residential substance abuse treatment	3,634.00	3,083.00	3,200.00	2,445.00
Percentage of probationers passing mandatory drug tests	76.00%	79.00%	78.40%	76.50%
Three-year felony reconviction rate	22.82%	22.45%	23.09%	25.26%
Value of community service provided to local communities	\$11,662,958.64	\$10,994,264.25	\$11,109,358.00	\$10,861,790.00

State Prisons

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of GED diplomas received	1,510.00	1,620.00	839.00	749.00
Number of inmates completing vocational training/certificates earned	3,418.00	3,464.00	3,230.00	3,088.00
Three-year felony reconviction rate	28.26%	27.66%	27.61%	27.41%

*The increase in FY 2013 is due to the implementation of the Infectious Disease Clinic which mitigates the need for face-to-face visits.

**Two private prisons opened in FY 2012.

Department of Corrections

Transition Centers

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Annual occupancy rate	96.00%	96.80%	97.10%	100.30%
Successful Completion of Transition Center Programming	N/A	79.00%	67.10%	68.00%
Three-year felony reconviction rate	18.91%	18.59%	19.82%	18.06%

Department of Defense

Military Readiness

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Cumulative percentage of Readiness Centers Renovated (per calendar year)	69.35%	80.65%	96.55%	94.00%
Number of State Defense Force volunteer man-days for state and community support	N/A	36,704.00	N/A	5,743.00
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	100.00%	100.00%	100.00%	100.00%
Percentage of requests where information was successfully and accurately provided in response to inquiries from the media and other interested parties	100.00%	100.00%	100.00%	100.00%

Youth Educational Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average state cost per cadet	\$5,379.00	\$3,474.00	\$3,508.00	\$3,794.00
Number of at-risk youth graduating from the Youth Challenge Academy	833.00	887.00	870.00	850.00
Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	71.00%	70.00%	79.00%	90.00%
Percentage of graduates who could not be contacted at 6 months	16.00%	N/A	N/A	10.00%
Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	69.00%	69.00%	70.95%	82.00%

Department of Driver Services

Customer Service Support

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of days to process payments	4.70	4.10	5.10	4.30
Employee turnover rate	12.00%	18.00%	20.00%	26.00%
Number of audit findings	1.00	0.00	0.00	0.00
Number of super speeder citations paid	N/A	21,399.00	56,594.00	56,139.00
Percentage of payments made electronically	14.80%	15.00%	23.00%	43.30%
Super speeder citations paid percentage rate	N/A	73.00%	72.50%	76.80%
Super speeder revenue collected	N/A	\$4,607,460.00	\$11,927,783.00	\$11,907,712.00

License Issuance

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of CDL medical certifications completed	N/A	N/A	N/A	204,251.00
Number of Customer Service Center customers served	2,255,719.00	3,114,969.00	3,380,869.00	3,672,617.00
Number of drivers license fraud investigations	1,780.00	2,180.00	2,284.00	1,643.00
Number of Motorcycle licenses issued	49,957.00	80,551.00	88,758.00	97,439.00
Number of Real ID cards issued	N/A	N/A	N/A	1,578,699.00
Number of students enrolled in motorcycle safety program classes	6,076.00	6,717.00	7,239.00	6,890.00
Number of valid CDL drivers	326,257.00	327,520.00	327,459.00	319,767.00
Percentage of citations processed by Records Management (target 10 days)	77.50%	99.10%	99.00%	99.90%
Percentage of Contact Center customer calls abandoned	27.10%	28.50%	14.00%	24.00%
Percentage of customer calls to the Contact Center answered within 3 minutes or less (target 85%)	51.00%	44.00%	68.00%	48.00%
Percentage of Customer Service Center customers served within 30 minutes or less (target 95%)	78.00%	75.00%	70.00%	62.00%
Percentage of fraud investigations completed within 60 days (target 70%)	58.30%	60.20%	62.00%	51.00%
Percentage of fraud investigations determined to be unfounded	9.00%	9.00%	10.00%	14.00%
Percentage of permanent documents mailed to Customer Service Center customers within 14 days of issuance of the interim document	N/A	97.40%	97.50%	96.00%
Percentage of permanent documents mailed to customers within 14 days through Online services processing	N/A	77.00%	78.70%	77.00%
Reduction in issuance process time due to motorcycle safety class participation (in hours)	2,851.00	3,044.00	3,359.00	3,204.00
Total number of citations processed by Records Management	391,228.00	291,940.00	246,204.00	250,800.00
Total number of commercial drivers license exams monitored	623.00	561.00	549.00	339.00
Total number of customer calls to the Contact Center	1,341,427.00	1,408,736.00	1,503,242.00	1,514,010.00
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	302,157.00	880,048.00	1,018,457.00	1,247,815.00

Department of Driver Services

Regulatory Compliance

Program Performance Measures:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	32.90	5.75	3.00	9.50
Percentage of regulated programs in compliance	94.00%	93.00%	85.00%	83.00%
Total number of driver safety programs regulated, e.g. driver training, DUI schools	768.00	790.00	829.00	845.00
Total number of students enrolled in Online Alcohol and Drug Awareness Programs	N/A	5,917.00	8,423.00	10,764.00

Department of Economic Development

Departmental Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Process all accounting, budgetary, procurement and information technology requests in a timely and efficient manner	N/A	N/A	N/A	N/A

Film, Video, and Music

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of new direct capital investment into the state (in millions)	\$744.00	\$689.00	\$880.00	\$933.90
Number of new projects initiated*	330.00	327.00	333.00	142.00
Number of work days created by film and television production for Georgians	331,895.00	622,560.00	585,428.00	555,243.00
Percentage of leads scouted resulting in initiated project	N/A	N/A	N/A	47.00%
Value of tax credits certified by the Georgia Department of Economic Development	\$171,865,421.00	\$222,211,344.00	\$231,704,930.00	\$274,800,000.00

Georgia Council for the Arts

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of Georgia Council for the Arts grant awards	606.00	274.00	110.00	122.00
Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	100.00%	100.00%	100.00%	100.00%

Global Commerce

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of new direct capital investment into the state (in millions)	\$4,000.00	\$4,000.00	\$4,590.00	\$5,850.00
Number of active projects initiated	337.00	360.00	373.00	592.00
Number of brokered international transactions	235.00	265.00	311.00	413.00
Number of companies assisted	832.00	852.00	1,111.00	1,047.00
Number of jobs created	19,627.00	22,022.00	24,713.00	28,989.00
Number of work orders	N/A	943.00	973.00	967.00
Percentage of active projects resulting in retention, relocation or expansion	26.00%	33.00%	33.00%	28.00%

Innovation and Technology

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of new direct capital investment into the state (in millions)	\$359.00	\$69.00	\$1,391.00	\$225.00
Number of jobs created	1,881.00	1,346.00	4,063.00	2,667.00
Number of new projects initiated	24.00	19.00	30.00	30.00

*Due to the elimination of the Sales and Use Tax exemption, the agency is no longer able to track projects less than \$500,000.

Department of Economic Development

Payments to Georgia Medical Center Authority

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average salary (Full-time Employees) of companies	\$78,762.00	\$82,196.00	N/A	N/A
Client revenue	\$8,820,556.00	\$9,393,895.00	N/A	N/A
Full-time employees of companies	64.00	55.00	N/A	N/A
Georgia counties served	51.00	54.00	N/A	N/A
Georgia Tax Revenues (Income & Corp.) of companies	\$352,447.00	\$321,246.00	N/A	N/A

Small and Minority Business Development

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of community visits	131.00	159.00	539.00	416.00
Number of companies served	1,147.00	936.00	848.00	630.00

Tourism

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of tourism expenditures (in billions per calendar year)	\$21.00	\$21.04	\$22.50	\$23.75
Number of impressions per media dollar	N/A	N/A	531,532,531.00	483,398,524.00
Number of tourists visiting Georgia (in millions per calendar year)	119.90	122.50	N/A	N/A
Number of unique visitors to the Explore Georgia website	846,069.00	1,194,020.00	1,449,302.00	1,646,000.00
Number of visitors to the Visitor Information Centers	12,544,629.00	12,223,698.00	10,847,149.00	14,390,683.00

Department of Education

Agricultural Education

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of contact hours reported by the Young Farmer teacher monthly report	N/A	31.00	31.00	30.00
Average number of Extended Year contact hours reported	N/A	340.00	344.00	341.00
Average number of monthly Area Teacher contact hours reported	N/A	31.00	32.00	31.00
Average number of monthly Extended Day contact hours reported	N/A	33.00	38.00	34.00
Enrollment in program events and activities at FFA Youth Camp facilities	6,740.00	6,470.00	6,798.00	7,147.00
Grades 6-12 student enrollment in Extended Day/Year programs	30,269.00	31,525.00	34,158.00	35,563.00
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	113.00	100.00	111.00	108.00
Number of schools providing Extended Day/Year programs	274.00	281.00	289.00	284.00
Number of teachers trained by Agriculture Area Teachers	392.00	402.00	424.00	410.00
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	92.00%	92.00%	95.00%	95.00%
Percentage of classroom agriculture teachers meeting all required program standards	88.00%	92.00%	95.00%	93.00%
Percentage of performance standards met on the Area Teacher program of work evaluation	95.00%	98.00%	98.00%	98.00%
Percentage of performance standards met on the Young Farmer Teacher program of work evaluation	88.00%	88.00%	90.00%	92.00%
Young Farmer participants per instructor	173.00	192.00	209.00	198.00

Business and Finance Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Employee turnover rate	17.51%	17.58%	10.18%	18.10%
Number of audit findings	8.00	4.00	4.00	N/A
Number of open records requests	199.00	135.00	116.00	122.00
Number of payments processed	163,610.00	206,809.00	178,590.00	184,437.00
Percentage of payments processed electronically	N/A	N/A	N/A	94.00%

Central Office

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of teachers with access to the longitudinal data system	N/A	38,427.00	56,041.00	N/A
State Central Office cost per FTE (i.e., student)	\$18.08	\$18.31	\$17.77	\$17.56

Department of Education

Charter Schools

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average value of facilities grants awarded	\$94,285.00	\$62,068.00	\$66,666.00	\$98,117.00
Charter school student graduation rate	80.00%	66.40%	60.10%	61.90%
Number of approved charter systems operating	4.00	8.00	14.00	16.00
Number of charter school petitions reviewed by the Georgia Department of Education	67.00	87.00	24.00	66.00
Number of charter schools	96.00	101.00	110.00	108.00
Number of charter schools authorized	18.00	40.00	18.00	32.00
Number of charter system petitions reviewed by the Georgia Department of Education	4.00	7.00	2.00	3.00
Number of contact hours reported by planning consultants	0.00	581.00	816.25	1,732.00
Number of facilities grants awarded	21.00	29.00	27.00	18.00
Number of Federal Charter School Program grants awarded	17.00	8.00	10.00	11.00
Number of planning grants awarded	13.00	12.00	5.00	5.00
Number of students enrolled in charter schools	48,344.00	50,926.00	58,611.00	63,389.00
Percentage of charter school requests for renewal approved	67.00%	59.00%	100.00%	95.00%
Percentage of charter schools making adequate yearly progress	80.00%	70.00%	N/A	N/A

Communities in Schools

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Annual dropout rate for students served by Communities In Schools	2.50%	2.40%	3.10%	3.00%
Average amount of state funds spent per student served	\$73.99	\$53.11	\$62.90	\$89.69
Graduation rate for students served by Communities In Schools	81.00%	93.20%	82.50%	86.90%
Number of at-risk students receiving intensive services	15,108.00	17,570.00	14,539.00	10,092.00
Percentage of school districts with campuses participating in Communities In Schools	30.60%	30.00%	26.10%	26.10%
Total dollars leveraged	\$18,083,519.00	\$16,289,161.00	\$19,342,312.00	\$14,528,791.00

Curriculum Development

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average cost to develop a resource	\$936.38	\$1,053.13	\$815.21	\$1,558.74
Number of industry specific language training courses developed	N/A	N/A	N/A	0.00
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	390.00	320.00	591.00	542.00
Number of teachers attending curriculum and instruction training sessions	5,943.00	7,112.00	17,875.00	19,235.00
Number of total unique visits to GeorgiaStandards.org	776,568.00	813,927.00	908,125.00	1,071,330.00

Department of Education

Federal Programs

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average cost per school implementing Title Programs	\$302,226.00	\$279,132.00	\$241,957.00	\$262,724.00
Number of Title I Distinguished Schools	902.00	837.00	805.00	N/A
Number of Title I schools	1,536.00	1,579.00	1,560.00	1,598.00
Percentage of districts with a noncompliance finding for Title I federal funding requirements	N/A	N/A	N/A	N/A
Percentage of Title I schools making adequate yearly progress	75.00%	69.50%	79.40%	N/A

Georgia Network for Educational and Therapeutic Support (GNETS)

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Cost per student (to include state and federal funds)	\$11,839.00	\$12,360.00	\$14,375.00	\$12,660.00
Number of students served	5,412.00	5,086.00	4,871.00	4,826.00
Percentage of students who are marked as proficient on the GAA	N/A	N/A	N/A	N/A
Percentage of students who meet or exceed reading and math standards on CRCT and CRTM	N/A	N/A	N/A	N/A

Georgia Virtual School

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of advanced placement courses offered	22.00	24.00	27.00	27.00
Number of enrollments (in half-year segments)	8,893.00	9,441.00	13,578.00	16,538.00
Number of schools adopting blended learning models	N/A	N/A	35.00	83.00
Number of systems with students enrolled in GaVS courses	142.00	158.00	169.00	178.00
Percentage of Credit Recovery students who passed final exam	77.00%	80.00%	81.00%	80.00%
Percentage of students completing courses	91.00%	91.00%	92.00%	91.00%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	84.00%	88.00%	87.00%	87.00%
Total number of courses offered	91.00	114.00	126.00	132.00

Governor's Honors Program

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of class hours provided to each participant	219.00	158.00	158.00	158.00
Number of students nominated from rural school districts	N/A	N/A	N/A	N/A
Number of students participating in Governor's Honors Program	690.00	690.00	690.00	703.00
Percentage of funding subsidized by alternative sources	N/A	0.00%	0.00%	0.00%
Total cost per participant	\$1,920.00	\$1,481.00	\$1,372.00	\$1,101.00
Total dollars leveraged	N/A	\$0.00	\$0.00	\$0.00

Department of Education

Information Technology Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average amount of local support for information technology	N/A	N/A	N/A	N/A
Average bandwidth allocated per school expressed in megabits per second	3.00	3.00	3.00	3.00
Average school bandwidth overall (including local support)	N/A	N/A	N/A	20.62
Percentage of classrooms with internet connection	91.00%	97.23%	96.30%	89.17%
Percentage of school systems connected to the statewide network	100.00%	100.00%	100.00%	100.00%

Non Quality Basic Education Formula Grants

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average educational cost per student served in a residential treatment center	\$3,661.00	\$4,130.00	\$4,573.00	\$5,122.00
Number of students served in residential treatment facilities	986.00	862.00	821.00	748.00
Percentage of students enrolled in a residential treatment facility with an Individualized Education Program	N/A	N/A	45.00%	41.00%
Percentage of students served with an Independent Education Plan	N/A	N/A	N/A	N/A

Preschool Handicapped

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Cost of program per student served	\$3,329.00	\$3,094.00	\$3,495.00	\$3,270.00
Number of three- and four-year old students with disabilities served by this program	8,323.00	8,831.00	8,130.00	8,923.00
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	58.90%	49.00%	46.50%	45.80%
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	N/A	N/A	N/A	N/A

Department of Education

Quality Basic Education Program

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Annual retention rate of students receiving scholarships	N/A	N/A	N/A	N/A
Average amount of state and local funds expended per student on pupil transportation	\$394.54	\$418.21	\$448.14	\$447.71
Average number of buses operated daily	15,496.00	15,035.00	15,019.00	14,932.00
Average number of miles driven per driver per day	52.20	50.99	53.26	N/A
Average number of students served by a school nurse or nurse assistant	946.00	973.00	972.00	1,095.00
Average number of students transported daily	1,052,706.00	1,031,415.00	1,034,828.00	1,037,493.00
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,342.00	\$6,880.00	\$6,740.00	\$5,747.00
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	N/A	N/A	83.40	N/A
College and Career Ready Performance Index (CCRPI) Score for High Schools	N/A	N/A	72.60	N/A
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	N/A	N/A	81.40	N/A
Daily miles all systems	808,846.00	766,635.00	799,947.00	803,151.00
Number of bus collisions per million miles	14.93	13.46	11.95	N/A
Number of buses used for daily student transport exceeding useful life	723.00	916.00	868.00	N/A
Number of FTEs (i.e., students)	1,641,396.00	1,650,981.00	1,656,992.00	1,679,589.00
Number of school nurses and school nurse assistants	1,694.00	1,647.00	1,668.00	1,628.00
Number of school nurses or school nurse assistants per school	0.78	0.75	0.77	0.71
Number of schools making adequate yearly progress	1,718.00	1,633.00	N/A	N/A
Number of stop arm violations	N/A	4,629.00	4,222.00	N/A
Number of students served by the Georgia Special Needs Scholarship	2,068.00	2,529.00	2,965.00	3,229.00
Number of vehicles passing stopped buses	N/A	8,102.00	7,349.00	6,807.00
Percentage of students enrolled in post-secondary education within a year of graduation	N/A	N/A	N/A	N/A
Percentage of students requiring remedial coursework in college	N/A	N/A	N/A	N/A
Statewide high school dropout rate	3.60%	3.70%	2.80%	2.60%
Statewide high school graduation rate (cohort method)	64.00%	67.40%	69.72%	71.50%
Total number of nurse visits	N/A	N/A	N/A	N/A

Department of Education

Regional Education Service Agencies (RESAs)

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of PLUs earned through RESA courses and workshops	34,148.00	25,685.00	27,978.00	60,007.00
Number of teachers/ school staff attending other professional learning activities	22,163.00	23,706.00	88,372.00	54,161.00
Number of teachers/ school staff earning Professional Learning Units, through courses and workshops	34,148.00	25,685.00	27,978.00	23,067.00
Number of technology focused trainings conducted	N/A	N/A	66,571.00	115,149.00
Total amount saved through regional contracts	N/A	N/A	\$22,647,388.00	\$27,453,698.00
Total number of Professional Learning Units certified statewide	85,691.00	69,478.00	57,455.00	N/A

School Improvement

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of schools served by each school improvement specialist	4.34	5.35	5.75	N/A
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	N/A	N/A	N/A	N/A
Percentage of high schools served and classified as Focus, that had an increase in the four year cohort graduation rate from the previous year	N/A	N/A	N/A	67.00%
Percentage of high schools served and classified as Priority, that had an increase in the four year cohort graduation rate from the previous year	N/A	N/A	N/A	60.00%
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	N/A	N/A	N/A	N/A
Percentage of students meeting typical or high growth in elementary, middle and high schools	N/A	N/A	N/A	N/A

Department of Education

State Schools

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Cost per student at Atlanta Area School for the Deaf	\$41,617.00	\$38,512.00	\$39,725.00	\$45,822.00
Cost per student at Georgia Academy for the Blind	\$67,381.00	\$65,032.00	\$64,256.00	\$67,417.00
Cost per student at Georgia School for the Deaf	\$59,557.00	\$51,025.00	\$63,226.00	\$58,132.00
Graduation rate at Atlanta Area School for the Deaf	100.00%	100.00%	100.00%	100.00%
Graduation rate at Georgia Academy for the Blind	100.00%	86.00%	100.00%	100.00%
Graduation rate at Georgia School for the Deaf	100.00%	100.00%	100.00%	100.00%
Number of students enrolled at Atlanta Area School for the Deaf	196.00	205.00	202.00	183.00
Number of students enrolled at Georgia Academy for the Blind	119.00	114.00	127.00	118.00
Number of students enrolled at Georgia School for the Deaf	111.00	110.00	121.00	110.00
Percentage of graduates completing transition plans at all three state schools	100.00%	100.00%	100.00%	100.00%
Percentage of prior year's graduates at Atlanta Area School for the Deaf that have a positive post-secondary outcome: career, schooling, job training	65.00%	70.00%	64.00%	58.00%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive post-secondary outcome: career, schooling, job training	60.00%	68.00%	50.00%	44.00%
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive post-secondary outcome: career, schooling, job training	67.00%	75.00%	67.00%	75.00%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	97.00%	98.00%	95.00%	97.00%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	97.00%	98.00%	96.00%	97.00%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf	97.00%	97.00%	97.00%	97.00%

Department of Education

Technology/Career Education

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Career and technology student organization membership	116,792.00	145,138.00	159,404.00	N/A
Cost per student served (unduplicated count)	\$26.49	\$27.11	\$26.20	N/A
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	11.01%	9.30%	17.10%	N/A
Graduation rate for Career, Technology, and Agricultural Education concentrators	91.81%	90.30%	87.20%	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	78,831.00	80,727.00	95,157.00	96,663.00
Number of industry certified programs	441.00	424.00	411.00	449.00
Number of professional development workshops for teachers	620.00	396.00	227.00	530.00
Total student enrollment in grades 6-12	554,850.00	528,425.00	534,417.00	559,943.00
Total student enrollment in grades 6-8	318,764.00	416,453.00	220,519.00	240,810.00
Total student enrollment in grades 9-12	389,515.00	319,900.00	313,898.00	319,133.00

Testing

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average CRCT cost per student	\$13.47	\$14.43	\$14.37	\$14.31
Average EOCT cost per student	\$6.14	\$6.09	\$6.86	\$7.06
Average number of days students take tests	N/A	N/A	N/A	N/A
Number of Advanced Placement (AP) exams administered	104,539.00	106,211.00	116,703.00	125,336.00
Number of AP test fees subsidized	86,446.00	17,863.00	20,395.00	22,279.00
Number of CRCT Retests administered online	2,453.00	3,792.00	9,021.00	10,407.00
Number of Criterion-Referenced Competency Tests (CRCT) administered	4,612,691.00	3,819,099.00	3,826,136.00	3,818,433.00
Number of End-of-Course Tests (EOCT) administered	950,029.00	924,887.00	967,578.00	965,629.00
Number of EOCT administered online	221,701.00	254,873.00	325,930.00	368,158.00
Number of students taking AP exams	63,597.00	64,315.00	69,495.00	74,293.00
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	52.64%	54.53%	56.01%	55.04%

Tuition for Multi-handicapped

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average total cost per student	\$164,039.00	\$182,859.00	\$161,651.00	\$158,438.00
Number of students with disabilities served in residential placements	26.00	22.00	23.00	22.00
Percentage of all services covered by state grant funds	35.00%	37.00%	42.00%	45.00%

Department of Human Services

Adoptions Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Annual number of finalized adoptions as a percentage of total eligible children	54.20%	46.70%	59.50%	58.53%
Number of finalized adoptions each year	1,216.00	1,092.00	900.00	976.00
Percentage of adoptions finalized within six months of adoptive placement	87.80%	90.50%	93.10%	58.53%
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	27.40%	34.30%	44.70%	40.68%
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	3.00%	2.54%	2.80%	2.37%

After School Care

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of youth who participate in afterschool and summer programs	22,200.00	34,900.00	33,700.00	25,384.00
Percentage of youth in foster care who participate in after school programs	N/A	N/A	3.00%	4.00%

Child Care Licensing

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of incident reports received	3,534.00	3,262.00	3,401.00	2,596.00
Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	90.00%	94.00%	93.00%	82.00%
Percentage of surveys closed within 30 days of survey exit date	94.13%	89.74%	80.78%	58.87%

Child Support Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of active cases (per federal fiscal year)	392,525.00	404,147.00	394,809.00	388,649.00
Percentage of current support being paid as ordered (per federal fiscal year)	60.00%	60.63%	62.00%	61.00%
Percentage of families receiving arrears payments (per federal fiscal year)	77.96%	77.93%	66.00%	65.00%
Percentage of request for service that resulted in orders established for case (per federal fiscal year)	84.30%	83.40%	86.60%	87.00%
Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year)	\$675,759,013.00	\$708,310,692.00	\$693,639,098.00	\$695,438,660.00

Department of Human Services

Child Welfare Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of substantiated maltreatment incidents	20,329.00	32,543.00	26,747.00	26,761.00
Percentage of children who return home within 12 months of being removed	72.25%	76.87%	77.70%	73.00%
Percentage of children who were victims of subsequent maltreatment within 6 months (national standard < 5.40%)	3.99%	2.20%	2.30%	3.30%
Percentage of foster children who re-enter foster care within 12 months (national standard < or = 8.60%)	3.32%	4.00%	6.80%	6.90%
Percentage of investigations of child maltreatment completed timely (within 45 calendar days)	97.00%	95.00%	96.00%	55.00%

Child Welfare Services - Special Project

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of forensic interviews conducted by Children Advocacy Centers	3,219.00	4,983.00	8,269.00	8,021.00
Percentage of forensic interviews conducted for Sexual Abuse Allegations	72.00%	62.00%	66.00%	63.00%
Percentage of state served by Child Advocacy Centers	92.00%	95.00%	95.00%	89.00%

Community Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Community Services average caseload per officer	33.70	32.00	27.80	30.50
Cost per day of non-residential supervision	\$13.45	\$14.68	\$9.68	\$10.41
Daily average of youth supervised by Community Services	16,474.00	15,398.00	13,002.00	12,375.00
Employed and maintained a job for at least 90 days	65.84%	86.40%	N/A	N/A
Number of low-income individuals who were assisted by Community Services Block Grant Funds	332,418.00	368,220.00	N/A	N/A
Percentage of DJJ youth days served in Community Services	82.86%	83.00%	82.00%	81.10%
Percentage of low-income participants who obtained court-ordered child support payments leading to becoming more self sufficient	91.73%	76.30%	N/A	N/A
Percentage of youth re-offending after completion at one-year interval	50.50%	48.80%	48.30%	50.10%
Percentage of youth with no new offense while under community supervision	82.40%	83.21%	84.00%	87.24%

Department of Human Services

Council On Aging

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Forums and other events conducted which promote issues beneficial to elderly Georgians (target 20)	24.00	22.00	22.00	21.00
Legislation, initiated, influenced and/or enacted each legislative session which benefits older Georgians (target 10)	8.00	8.00	10.00	17.00
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%)	91.00%	91.00%	92.00%	97.00%

Departmental Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Cost per trip for transportation services	\$10.90	\$10.83	\$11.03	\$11.36
Number of Application Software Requests	N/A	N/A	791.00	720.00
Number of clients receiving transportation services	16,726.00	15,644.00	23,864.00	18,531.00
Number of trips provided by transportation services	2,491,572.00	2,609,611.00	2,648,133.00	2,359,006.00
Percentage of Application Software Requests completed by the agreed upon date	N/A	N/A	74.59%	73.47%
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (target 95%)	N/A	90.00%	98.00%	98.00%
Total funds expended for transportation	\$27,161,839.00	\$28,268,022.00	\$29,199,015.00	\$26,998,968.00

Elder Abuse Investigations and Prevention

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Consumer dollars saved through legal case representation, counseling and outreach	\$10,500,859.00	\$10,083,092.00	\$8,699,359.00	\$9,776,059.00
Number of legal cases represented	2,556.00	2,310.00	2,269.00	2,984.00
Percentage of Adult Protective Services clients contacted within 10 days	94.40%	92.20%	92.40%	91.40%
Percentage of Long Term Care Ombudsman complaints resolved	94.00%	94.00%	93.00%	91.00%

Department of Human Services

Elder Community Living Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average cost per Community Care Service Program client	\$8,569.00	\$9,006.00	\$9,083.00	\$9,238.00
Average cost per Non-Medicaid Home and Community Based Services client	\$1,729.00	\$1,821.00	\$1,853.00	\$1,884.00
Average length of time on Medicaid waiver waiting list in months	N/A	N/A	5.00	7.00
Community Care Service Program clients served	12,762.00	12,421.00	12,825.00	13,182.00
Non-Medicaid Home and Community Based Services clients served	36,116.00	35,163.00	35,684.00	34,005.00
Number of applicants served	48,878.00	47,584.00	48,509.00	47,187.00
Number of months Community Care Service Program participants delayed admission into a more costly facility	48.00	49.00	47.00	46.00
Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	39.00	40.00	44.00	48.00
Total dollars saved as a result of clients remaining in the community (in millions)	\$254.00	\$210.00	\$215.00	\$284.00

Elder Support Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of financial savings for GeorgiaCares clients	\$35,415,462.00	\$19,315,193.00	\$29,546,247.00	\$30,060,677.00
Consumers contacting Aging Disability Resource Connections for service	222,845.00	264,870.00	281,896.00	132,523.00
Number of home delivered meals	1,551,776.00	2,559,037.00	2,530,109.00	2,496,511.00
Number of senior center meals served	2,663,536.00	1,462,168.00	1,455,900.00	1,421,706.00
Number of seniors served at senior centers	14,891.00	14,802.00	14,660.00	14,505.00
Number of seniors served home delivered meals	15,164.00	13,995.00	14,258.00	14,106.00
Percentage of Aging Disability Resource Connections crisis calls followed up within 14 days	N/A	81.00%	98.00%	95.00%
Percentage of Senior Community Service Employment Program participants who retained unsubsidized employment for six months or longer	83.00%	76.00%	71.00%	80.00%

Energy Assistance

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of elderly households authorized for assistance in order to retain heating services	N/A	82,097.00	74,276.00	72,270.00
Percentage of households authorized for assistance within 11 days from date of application	N/A	75.00%	56.00%	68.48%
Total households assisted with energy assistance	252,097.00	212,849.00	158,955.00	156,649.00

Department of Human Services

Family Connection

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar leveraged per appropriated dollar by county collaborative	\$6.00	\$6.00	\$5.00	\$4.00
Family Connection collaboratives' training satisfaction rate	85.30%	87.44%	91.38%	87.40%
Number of counties with working Family Connection collaborative	159.00	159.00	159.00	159.00

Family Violence Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of shelter bed nights	225,231.00	218,844.00	229,453.00	238,082.00
Percentage of domestic violence victims receiving help with safety planning	N/A	87.00%	98.00%	100.00%
Percentage of domestic violence victims with an increase in knowledge of community resources	94.00%	94.00%	96.00%	100.00%

Federal Eligibility Benefit Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Food stamp eligibility accuracy rate (maintain error rate below national average)	98.00%	97.70%	97.00%	95.38%
Number of food stamp cases	705,734.00	780,719.00	860,085.00	911,760.00
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	94.70%	93.90%	94.80%	95.75%

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount collected in total sales	\$9,101,733.00	\$8,931,925.00	\$8,205,928.00	\$7,804,903.00
Number of vendors	82.00	82.00	77.00	69.00
Percentage increase in the number of blind vendors	6.00%	6.00%	1.00%	4.00%

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of days to determine claims (federal standard 137 days)	139.30	133.30	115.70	111.30
Number of claims adjudicated	144,412.00	154,116.00	144,807.00	157,140.00
Percentage of disability benefit determinations found to be correct (federal standard 97%)	96.90%	94.80%	96.40%	97.10%

Department of Human Services

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of blind persons employed by GIB	104.00	100.00	91.00	87.00
Percentage of total labor hours performed by individuals who are legally blind (federal minimum standard 75%)	81.30%	87.80%	87.30%	84.00%
Total income generated from products and services	\$12,467,661.00	\$10,959,233.00	\$10,807,934.00	\$10,648,875.00

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospitals

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average daily cost per hospital patient (in state general funds)	\$241.00	\$414.00	\$189.00	\$644.00
Average daily cost per student (in state general funds)	\$28.00	\$36.00	\$91.00	\$53.00
Average daily hospital census	33.90	28.50	29.70	26.40
Average daily residential VR census	124.00	121.00	97.00	119.00
Average length of hospital stay (in days)	18.20	17.40	20.40	16.60
Average length of residential VR program participation (in days)	218.00	159.00	234.00	345.00
Number of hospital admissions	648.00	599.00	633.00	581.00
Number of residential Vocational Rehabilitation (VR) clients served	316.00	230.00	270.00	223.00
Number of residential VR admissions	214.00	204.00	160.00	126.00
Percentage of hospital patients discharged to home	N/A	32.00%	30.00%	28.00%
Percentage of hospital patients discharged to Home Health	N/A	40.00%	38.00%	37.00%
Percentage of residential VR individuals who obtain successful employment*	N/A	N/A	N/A	N/A

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of clients on the waiting list for services	N/A	N/A	N/A	5,904.00
Number of clients served	36,766.00	39,738.00	41,551.00	36,336.00
Percentage of cases determined eligible within 60 days from the date of application	56.00%	51.00%	44.00%	16.00%
Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (federal performance level > 55.8%)	62.85%	59.63%	59.38%	37.86%

*Current system will not allow for breakout of Warm Springs VR clients employment success; however, a new system will be implemented, which will allow for this to be measured. Employment success is included in the Vocational Rehabilitation Program performance measure data.

Department of Human Services

Out-of-Home Care

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of children in the legal custody of DFCS	14,328.00	13,534.00	13,921.00	13,559.00
Number of licensed foster homes	7,658.00	6,857.00	6,361.00	6,056.00
Percentage of children in care for 12-24 months with two or fewer placement settings	29.00%	26.00%	29.00%	43.15%
Percentage of children in congregate care	18.52%	19.60%	19.22%	20.67%
Percentage of children placed with relatives	25.45%	23.64%	23.02%	21.38%
Percentage of children who do not experience maltreatment while in foster care	98.89%	99.21%	99.19%	99.10%
Percentage of siblings placed together in out-of-home care	23.39%	21.92%	21.76%	26.27%

Refugee Assistance

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of Refugees initially resettled in Georgia	3,102.00	2,804.00	2,600.00	2,873.00
Number of Refugees who entered full time employment	396.00	529.00	537.00	992.00
Number of Refugees who entered U.S. and received English Language instruction within 60 months	1,797.00	2,058.00	1,900.00	1,957.00
Percentage of Refugees who terminate Refugee Cash Assistance/Temporary Assistance for Needy Families due to employment	93.00%	89.00%	75.00%	85.00%

Support for Needy Families - Basic Assistance

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of adults receiving cash assistance	3,412.00	3,314.00	3,471.00	4,338.00
Percentage of applications completed online	N/A	N/A	55.00%	N/A
Percentage of individuals receiving assistance within 45 days of application	82.00%	73.00%	90.00%	98.13%

Support for Needy Families - Work Assistance

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Percentage of cases renewed online	N/A	N/A	50.00%	N/A
Percentage of households who return to Temporary Assistance for Needy Families in 1st year following exit	14.00%	12.00%	9.30%	7.10%
Percentage of single parent households who are in qualified work activities	83.00%	86.00%	87.00%	84.00%

Department of Juvenile Justice

Departmental Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average turnover rate of departmental employees (all job titles)	19.15%	25.91%	25.19%	32.33%
Number of annual transactions performed within the PeopleSoft Human Capital Management and Financial System	139,506.00	141,310.00	N/A	N/A
Percentage of employee survey respondents who rate strongly their employment satisfaction with Department of Juvenile Justice	63.00%	71.00%	67.00%	55.00%

Secure Commitment (YDCs)

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of Short-Term Program days served	63,053.00	60,369.00	49,677.00	50,624.00
Number of Short-Term Program youth served	2,883.00	2,516.00	2,190.00	2,169.00
Number of youth served	2,308.00	1,294.00	1,515.00	1,460.00
Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	18.89%	42.12%	30.35%	31.14%
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	41.10%	39.47%	41.65%	33.78%
Youth Development Campus average cost per day	\$230.26	\$254.44	\$310.65	\$301.90
Youth Development Campus juvenile corrections officer turnover rate	41.10%	54.20%	49.60%	45.19%

Secure Detention (RYDCs)

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount paid in holiday/FLSA pay for security staff	\$79,543.00	\$308,769.00	\$560,119.00	\$994,468.00
Average cost per care day	\$233.86	\$260.42	\$254.47	\$257.36
Average length of stay (in days)	23.00	23.00	27.00	27.00
Juvenile Correctional Officer (JCO) attrition rate	19.80%	31.50%	45.00%	49.60%
Juvenile Detention Counselor (JDC) attrition rate	14.50%	31.70%	19.90%	24.80%
Number of admissions to RYDCs	18,039.00	15,996.00	15,514.00	14,751.00
Number of recreation staff	5.00	5.00	7.00	9.00
Number of Short-Term Program (STP) sentence completions (RYDCs only)	2,510.00	2,487.00	1,942.00	1,881.00
Number of STP sentence completions (RYDCs and YDCs)	3,262.00	2,604.00	2,220.00	2,159.00
Number of validated status offenders detained in RYDCs	493.00	469.00	393.00	325.00
Number of YDC youth housed in RYDCs	126.00	210.00	267.00	211.00
Number of youth awaiting community placement	44.00	44.00	56.00	115.00
Number of youth with substance abuse needs	100.00	120.00	179.00	220.00
Percentage of youth on mental health caseload	33.10%	31.30%	33.10%	33.10%

Department of Labor

Department of Labor Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average days to process a payment	N/A	N/A	5.83	6.87
Employee turnover rate	9.18%	11.89%	11.71%	17.40%
Number of audit findings	12.00	18.00	15.00	N/A
Number of documents digitized and stored through the department's enterprise imaging application	N/A	N/A	3,600,000.00	4,320,000.00
Percent of payments made electronically	1.70%	1.90%	31.50%	22.50%
Percentage of federal financial reports submitted within 45 days of the end of the quarter	95.00%	95.00%	95.00%	100.00%
Percentage of participating employees who complete the EXCEL leadership class	N/A	100.00%	97.00%	95.00%
Percentage of travel reimbursements paid within 30 days of submission of complete travel voucher	N/A	93.44%	95.36%	99.44%
Total payments processed	597,899.00	692,815.00	553,948.00	30,669.00*

Labor Market Information

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Accuracy rate of industrial codes to which employers are assigned in Georgia's Employment and Wages Report (federal target 99.5%)	99.70%	99.60%	99.50%	99.50%
Accuracy rate of non-agricultural employment estimates by Georgia's Current Employment Statistics (target 98%)	99.10%	99.80%	98.60%	99.30%
Georgia's survey response rate for the Occupational Employment Statistics survey (federal target 75%)	83.00%	83.40%	81.80%	78.80%

Unemployment Insurance

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Percentage of benefit payments made within 21 days	86.00%	88.00%	86.00%	85.00%
Percentage of employers determined to have tax liability	89.44%	89.60%	89.93%	88.86%
Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (federal target 88.7%)	88.00%	89.10%	88.90%	88.90%
Percentage of unemployment insurance benefit recipients paid accurately, as determined by a federally-prescribed sample methodology	97.40%	94.30%	93.40%	91.90%

*FY 2013 performance is due to the transfer of vocational rehabilitation programs to the new Georgia Vocational Rehabilitation Agency.

Department of Labor

Workforce Solutions

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Jobs for Georgia Graduation Rate	N/A	96.00%	96.00%	92.50%
Number of Child Labor Certificates issued to minors	38,580.00	31,368.00	47,684.00	33,316.00
Number of customers served at Career Centers	N/A	657,838.00	599,775.00	531,884.00
Number of job orders received from businesses	N/A	76,823.00	69,507.00	62,367.00
Percentage of customers obtaining employment following services	N/A	46.00%	47.00%	50.00%
Percentage of customers retaining employment following services	N/A	73.00%	77.00%	78.00%

Department of Law

Medicaid Fraud Control Unit

Program Performance Measures:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average collections per auditor	N/A	N/A	N/A	\$11,299,815.31
Dollar value of recovery	N/A	N/A	N/A	\$67,798,891.85
Number of investigations concluded	N/A	N/A	N/A	347.00
Number of new cases opened	N/A	N/A	N/A	225.00
Percentage of cases resolved within a year	N/A	N/A	N/A	53.00%

Department of Natural Resources

Coastal Resources

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Acres certified for public shellfish harvest	8,532.00	8,532.00	8,532.00	8,532.00
Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	78.00	57.00	45.00	67.00
Average days to process a Shore Protection Act (SPA) permit	32.00	26.00	36.00	34.00
Number of Coastal Marshlands Protection Act (CMPA) permits	13.00	18.00	14.00	26.00
Number of participants in coastal education programs or outreach events	28,628.00	33,543.00	30,194.00	25,161.00
Number of Shore Protection Act (SPA) permits	7.00	6.00	5.00	5.00
Number of unauthorized activities resolved to a compliance standard within 90 days	27.00	101.00	84.00	46.00

Environmental Protection

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Annual increase in Total Municipal and Industrial Water Supply in Georgia (measured in million gallons per day)	N/A	N/A	N/A	N/A
Annual water withdrawal for municipal and industrial water use (measured in gallons per capita per day)	155.00	158.00	158.00	156.00
Number of air permit applications processed	643.00	659.00	694.00	741.00
Number of consent orders executed	727.00	785.00	787.00	936.00
Number of days above ozone standard (per calendar year)	11.00	15.00	10.00	N/A
Number of Notice of Violations issued	3,515.00	3,861.00	3,639.00	3,527.00
Particulate matter reduction (in tons) associated with school bus retrofit projects	2.02	2.65	28.40	23.64
Percentage of customers seeking stream bank variances who rate the service they receive as timely, more easily understood, and courteous	80.00%	N/A	74.00%	79.00%
Percentage of population served by drinking water systems that meet National Primary Drinking Water regulations	93.50%	97.30%	98.30%	96.63%
Settlement dollars collected for executed consent orders	\$3,810,327.00	\$2,017,732.00	\$1,489,298.00	\$1,783,103.00

Hazardous Waste Trust Fund

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of abandoned sites undergoing corrective action	5.00	4.00	1.00	2.00
Number of sites removed from the Hazardous Site Inventory in a fiscal year	15.00	11.00	11.00	6.00
Percentage of total private party cleanups under review	N/A	N/A	N/A	N/A
Total dollar amount reimbursed to local governments for cleanups	\$1,381.00	\$1,410,755.00	\$1,145,414.00	\$1,712,631.00
Total dollars collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$16,956,195.00	\$13,551,871.00	\$13,615,384.00	\$11,358,798.00
Total number of abandoned sites on the HSI list			64.00	63.00

Department of Natural Resources

Historic Preservation

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of historic properties in Georgia that are listed in the National Register of Historic Places	75,081.00	75,745.00	76,591.00	77,128.00
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	81.00	95.00	94.00	119.00
Number of renovation projects reviewed	462.00	367.00	233.00	134.00

Parks, Recreation and Historic Sites

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average annual occupancy at state park cottages	45.00%	43.00%	42.00%	42.00%
Number of park, recreation, and historic site visitations	9,722,243.00	8,858,751.00	9,013,624.00	8,986,133.00
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	97.00%	97.00%	93.00%	93.00%

Solid Waste Trust Fund

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of new or modified solid waste permits issued	12.00	6.00	10.00	9.00
Percentage of regulated solid waste facilities operating in compliance with environmental standards	91.00%	90.00%	85.00%	87.00%

Wildlife Resources

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of certified fishing licenses reported	559,807.00	574,668.00	589,367.00	622,344.00
Number of certified hunting licenses reported to the US Fish and Wildlife Service	302,190.00	307,436.00	324,561.00	363,575.00
Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	\$275.00	\$296.00	\$407.00	\$425.00
Number of hunter safety and boater safety students	18,075.00	14,616.00	16,611.00	16,612.00
Percentage of hunters who rate their hunting experience as satisfactory or better	88.00%	87.00%	87.00%	86.00%
Total number of Boating Under the Influence arrests	167.00	151.00	190.00	174.00

Department of Public Health

Adolescent and Adult Health Promotion

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	N/A	N/A	N/A	5,010.00
Number of adolescents ages 10-19 that receive teen center services	45,597.00	55,678.00	35,928.00	N/A
Number of registered callers to the Georgia Tobacco Quit Line	4,748.00	5,835.00	10,481.00	14,196.00
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	61.00	72.00	83.00	93.00
Number of students protected from secondhand smoke	944,931.00	1,018,764.00	1,165,500.00	1,238,047.00
Percentage of abnormal colorectal screening test results with diagnostic follow-up treatment	N/A	N/A	N/A	98.40%
Percentage of average risk new clients screened for colorectal cancer who are aged 50 years and older	N/A	N/A	N/A	100.00%
Percentage of colorectal cancers diagnosed with treatment initiated	N/A	N/A	N/A	N/A
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	85.60%	86.60%	90.00%	91.40%
Percentage of final diagnosis of breast cancer where treatment has been started	97.20%	97.60%	95.00%	98.50%
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	24.80%	26.50%	27.00%	31.40%
Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (target > 50%)	N/A	N/A	100.00%	100.00%

Adult Essential Health Treatment Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Of the 18 public health districts, the number of districts with hospital-based and free-standing radiation centers providing access to radiation treatment services	17.00	17.00	17.00	17.00
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	12.00	11.00	10.00	12.00
Percentage of eligible enrolled patients served by the Cancer State Aid program	90.00%	86.00%	87.00%	85.26%

Brain and Spinal Injury Trust Fund

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of days from application submission to award date	199.00	209.00	121.00	117.00
Number of complete applications received	301.00	214.00	175.00	217.00
Percentage of total annual budget dedicated to awards	75.00%	72.10%	71.70%	71.80%

Department of Public Health

Emergency Preparedness/Trauma System Improvement

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	20.00	10.00	5.00	2.00
Average time to process EMS service license applications (in days)	35.00	25.00	18.00	15.00
Number of designated Level I-III trauma centers	13.00	15.00	15.00	16.00
Number of families assisted through safety equipment provided (per federal fiscal year)	56.00	41.00	66.00	N/A
Strategic National Stockpile proficiency score	N/A	95.00%	96.00%	99.00%
Total number of designated trauma centers	17.00	19.00	24.00	26.00

Epidemiology

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of cases of reportable diseases submitted (per calendar year)	6,501.00	7,403.00	6,741.00	N/A
Number of outbreaks	118.00	103.00	96.00	114.00
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	204,754.00	235,303.00	234,958.00	N/A
Percentage of foodborne disease cases captured by laboratory surveillance	95.00%	95.00%	95.00%	95.00%
Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	100.00%	100.00%	100.00%	100.00%

Georgia Trauma Care Network Commission

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
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
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	N/A	2.00	3.00	4.00
Number of First Responders trained from funding provided by the Commission	N/A	750.00	338.00	317.00
Percentage increase in the number of trauma system patients whose transport to a definitive care hospital was facilitated by the Georgia Trauma Communications Center	N/A	N/A	N/A	N/A

Department of Public Health

Immunization

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	7,810.00	8,957.00	9,439.00	10,303.00
Percentage of children who are up to date on recommended immunizations by their second birthday	76.30%	82.40%	84.50%	N/A
Percentage of Vaccines For Children program enrollees that are Ob/GYN, HIV, STD and Family Planning providers	2.40%	2.64%	1.78%	1.40%

Infant and Child Essential Health Treatment Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of children receiving assessment from Children's 1st program	13,261.00	14,938.00	12,590.00	8,740.00
Number of children receiving services from the Children's Medical Services program	8,747.00	8,925.00	8,990.00	10,983.00
Number of children receiving services through the Babies Can't Wait program	5,371.00	6,015.00	6,082.00	7,519.00
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	100.00%	99.70%	99.60%	96.40%
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	39.80%	39.00%	37.40%	37.40%
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	73.50%	73.50%	72.50%	77.10%

Infant and Child Health Promotion

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of infants and children served by the Women, Infants, and Children program	380,898.00	373,802.00	363,412.00	322,941.00
Percentage of Women, Infants, and Children program children ages 2 to 5 with a Body Mass Index at the 85th percentile or greater (per federal fiscal year)	38.41%	32.22%	31.43%	N/A
Percentage of Women, Infants, and Children program infants who were ever breastfed (per federal fiscal year)	52.67%	56.66%	57.19%	N/A

Department of Public Health

Infectious Disease Control

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of eligible TB clients completing treatment in 12 months	319.00	322.00	268.00	N/A
Number of HIV cases	1,236.00	1,252.00	1,075.00	2,911.00
Number of qualified ADAP applicants on waiting list	251.00	1,421.00	223.00	0.00
Number of STD cases	58,798.00	71,637.00	67,578.00	68,102.00
Number of Syphilis cases	2,839.00	2,667.00	2,751.00	N/A
Number of Tuberculosis cases	364.00	359.00	332.00	348.00
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	83.90%	63.67%	67.32%	65.00%
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	88.00%	90.00%	88.00%	N/A
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	85.00%	94.00%	83.00%	89.00%

Inspections and Environmental Hazard Control

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of food service inspections per establishment	1.90	1.90	2.00	1.73
Number of inspections per public pool	1.76	1.70	1.64	1.53
Number of inspections per tourist accommodations	1.84	1.84	1.91	1.62
Number of swimming pool closures	1,069.00	1,069.00	715.00	566.00
Number of tourist complaints	395.00	395.00	399.00	489.00
Percentage of inspections with primary food-borne risk factor violations	N/A	4.40%	5.10%	33.30%
Percentage of residential pool inspections with disinfection violations	N/A	8.00%	24.97%	7.75%
Percentage of tourist accommodations inspections with critical tourist violations	N/A	13.20%	9.76%	12.58%

Public Health Formula Grants to Counties

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollars spent per capita	\$6.72	N/A	N/A	N/A
County funds leveraged above required amount	N/A	N/A	N/A	N/A
General grant-in-aid spending per capita	\$7.33	\$6.42	\$7.26	N/A
Number of county health departments	159.00	159.00	159.00	159.00
Number of office visits in local health departments	N/A	N/A	N/A	1,704,179.00
Number of services provided	N/A	N/A	N/A	N/A

Department of Public Health

Vital Records

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of revenue collected	\$1,596,575.00	\$2,615,406.00	\$2,643,794.00	\$2,886,321.00
Average number of days to fill a certificate request	60.60	41.00	32.00	32.00
Number of certificates issued	57,600.00	188,896.00	99,144.00	115,453.00
Number of corrections, amendments, court orders and adoptions processed	6,732.00	9,514.00	15,028.00	15,028.00
Number of vital events registered	206,970.00	203,232.00	198,365.00	198,365.00
Percentage of vital events entered within 15 days	51.00%	58.00%	73.00%	73.00%

Department of Public Safety

Aviation

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of missions flown	1,344.00	N/A	1,388.00	1,451.00
Percentage of individuals found through general searches (both criminal and search and rescue combined)	51.00%	N/A	52.00%	55.00%

Capitol Police Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of incidents responded to	2,787.00	2,864.00	3,091.00	3,251.00
Number of Security Events within the fiscal year	121.00	130.00	140.00	126.00

Field Offices and Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of accidents in Georgia worked	42,252.00	47,635.00	43,950.00	61,678.00
Number of Criminal Interdiction Unit (CIU) agency assists	N/A	N/A	1,534.00	1,246.00
Number of fleet operations vehicles serviced	N/A	N/A	4,032.00	2,345.00
Number of marijuana plants located on task force missions	67,163.00	23,556.00	26,000.00	71,863.00
Number of Nighthawks DUI stops	941.00	2,571.00	2,008.00	2,359.00
Number of SWAT team call outs	35.00	33.00	40.00	37.00
Number of vehicle stops performed	502,195.00	380,766.00	447,442.00	549,747.00
Percentage of accident reports completed within 5 days	54.00%	83.00%	88.00%	89.00%
Percentage of Computer Aided Dispatch (CAD) calls validated	N/A	70.00%	86.00%	93.56%
Percentage of crashes worked in Georgia	N/A	N/A	N/A	N/A
Total department training hours	162,561.00	123,976.00	163,992.00	136,447.00
Total number of fatalities	1,250.00	1,236.00	1,199.00	N/A

Firefighter Standards and Training Council

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of active firefighter positions	28,547.00	29,531.00	30,228.00	30,082.00
Number of compliant fire departments	644.00	641.00	626.00	624.00
Number of fire department agency inspections	438.00	354.00	213.00	169.00
Number of fire department individual station inspections	1,226.00	1,133.00	534.00	206.00
Number of individual national certifications issued	7,054.00	7,005.00	7,151.00	6,489.00
Number of individual state certifications issued	1,111.00	1,122.00	923.00	994.00

Department of Public Safety

Motor Carrier Compliance

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of commercial vehicle inspections	98,716.00	100,877.00	85,768.00	80,869.00
Percentage of school buses found to have serious defects as a result of inspections	12.00%	14.00%	13.35%	17.00%
Percentage of vehicles weighed and found to be in compliance	99.00%	99.00%	99.00%	99.00%

Office of Highway Safety

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Fatality rate per 100 million miles driven	1.09	1.13	N/A	N/A
Percentage of child safety seat usage (per federal fiscal year)	95.30%	98.20%	98.60%	N/A
Percentage of safety belt usage (per federal fiscal year)	89.60%	93.00%	92.00%	95.50%

Peace Officer Standards and Training Council

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of open records requests completed per month	401.00	426.00	404.00	418.00
Number of cases per investigator	167.00	209.00	214.00	131.00
Number of individuals awarded certifications that are supervisory, managerial, or executive certified	227.00	235.00	241.00	270.00
Percentage of cases in which external review of POST actions led to a decision upholding the Council's sanction of an officer's certification	100.00%	100.00%	100.00%	100.00%
Percentage of cases resulting in sanctions	60.00%	67.00%	64.00%	82.50%
Total number of certifications awarded	11,433.00	10,298.00	9,493.00	9,177.00

Department of Public Safety

Public Safety Training Center

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average cost per fire fighter candidate	N/A	\$2,604.80	\$2,604.80	\$2,567.34
Average cost per law enforcement candidate	N/A	\$3,421.51	\$3,421.51	\$3,415.77
Number of basic training courses taught	95.00	67.00	64.00	56.00
Number of candidates attending Fire Academy basic training	364.00	273.00	275.00	231.00
Number of candidates attending Police Academy specialized training	17,027.00	15,852.00	14,061.00	13,654.00
Number of candidates attending police or fire basic training	1,652.00	1,440.00	1,437.00	1,354.00
Number of candidates attending police or fire specialized training	32,024.00	27,753.00	25,607.00	23,023.00
Percentage of all courses taught off-campus	47.00%	41.00%	39.00%	30.30%
Percentage of candidates graduating Fire Academy Basic Training	66.00%	77.00%	81.00%	70.00%
Percentage of candidates graduating from Fire Academy Advanced Courses	95.00%	97.00%	98.40%	98.10%
Percentage of candidates graduating from Police Academy Advanced Courses	96.00%	96.00%	96.90%	96.80%
Percentage of candidates graduating from police or fire basic training	78.00%	77.00%	81.00%	76.00%
Percentage of customers stating that customer service rates are good to very good	N/A	79.00%	N/A	91.30%
Percentage of public agency heads who state their employees' job performance improved as a result of training provided	N/A	89.00%	N/A	91.90%
Percentage of student registrations fulfilled in a timely manner	N/A	80.00%	N/A	82.26%

Troop J Specialty Units

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of intoxilyzer devices inspected and/or serviced	2,224.00	2,050.00	2,037.00	1,855.00
Number of Portable Breath Test (PBT) machines repaired	221.00	322.00	350.00	420.00
Number of students attending the Basic 5000 course initially and for recertification	2,212.00	1,884.00	2,115.00	1,993.00

Department of Revenue

Customer Service

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average call wait times (in seconds)	1,241.00	720.00	240.00	180.00
Number of calls answered	370,000.00	345,000.00	740,934.00	640,687.00
Number of calls answered per customer service representative	5,412.00	7,517.00	5,413.00	7,041.00
Number of in-bound calls	1,053,000.00	990,058.00	1,019,827.00	776,201.00
Number of taxpayer workshops provided	23.00	18.00	4.00	4.00
Percentage of inbound calls abandoned	54.00%	31.00%	24.00%	15.00%
Percentage of inbound calls answered	35.00%	35.00%	73.00%	84.00%
Percentage of persons surveyed who attended taxpayer education workshops who reported that the program was beneficial	95.00%	N/A	88.00%	80.00%
Percentage of phone calls resulting in a resolution of the problem/issue	N/A	N/A	2.00%	4.00%
Total number of taxpayer workshop attendees	2,126.00	1,736.00	625.00	715.00

Forestland Protection Grants

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average amount of reimbursement claims	\$44,582.00	\$52,747.00	\$63,194.00	\$79,460.00
Average time in days from application to award payment	411.00	471.00	528.00	N/A
Average time to process application (in days)	N/A	N/A	N/A	N/A
Number of acres of forestland preserved under the Forestland Protection Act	2,111,649.00	2,727,283.00	3,057,743.00	3,853,018.00
Number of jurisdictions reimbursed under the Forestland Protection Act	N/A	113.00	128.00	131.00
Number of reimbursements	237.00	267.00	276.00	279.00
Total amount of reimbursements	\$10,565,981.00	\$14,083,544.00	\$17,441,456.00	\$22,169,471.00

Department of Revenue

Industry Regulation

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division officer	360.00	381.00	487.00	468.00
Percentage of alcohol inspections in compliance	85.00%	85.00%	81.00%	87.00%
Percentage of games inspections in compliance	89.00%	86.00%	86.00%	89.00%
Percentage of investigated vendors making illegal underage alcohol sales	16.00%	18.00%	12.00%	8.00%
Percentage of investigated vendors making illegal underage tobacco sales	9.00%	11.00%	9.00%	5.00%
Percentage of tobacco inspections in compliance	84.00%	90.00%	89.00%	93.00%
Percentage of UCRA inspections in compliance	97.00%	99.00%	99.00%	99.00%
Total number of alcohol inspections	3,820.00	4,746.00	7,556.00	7,568.00
Total number of games inspections	1,413.00	4,280.00	3,201.00	2,981.00
Total number of tobacco inspections	3,126.00	3,940.00	5,823.00	5,352.00
Total number of UCRA inspections	2,282.00	4,656.00	5,351.00	6,264.00
Total underage alcohol investigations	4,356.00	4,365.00	5,343.00	4,285.00
Total underage tobacco investigations	3,372.00	2,227.00	1,763.00	2,311.00

Local Tax Officials Retirement and FICA

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of Employee Retirement System benefits paid for local retirement	\$4,414,746.92	\$5,289,184.55	\$5,382,039.47	\$4,472,280.48
Number of officials and staff participating in Employee Retirement System	1,302.00	1,283.00	1,185.00	1,260.00

Motor Vehicle Registration and Titling

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of revenue from motor vehicle registrations (in millions)	\$214.00	\$253.00	\$240.00	\$224.00
Number of motor vehicle registrations renewed online	304,705.00	275,766.00	589,956.00	640,686.00
Number of motor vehicle titles processed (in millions)	2.40	2.70	2.80	2.50
Percentage of compliant contractor salvage vehicle inspections	N/A	N/A	N/A	94.10%
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	N/A	N/A	5.00%	2.95%
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	N/A	N/A	3.00%	3.00%
Salvage inspections completed statewide	18,865.00	18,826.00	21,609.00	21,271.00
Total number of motor vehicle registrations processed	8,527,790.00	8,581,400.00	8,619,297.00	8,797,338.00

Department of Revenue

Revenue Processing

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average cost to process tax returns - electronic	\$0.50	\$0.50	\$0.50	\$0.50
Average cost to process tax returns - paper	\$1.50	\$1.50	\$1.50	\$1.50
Percentage of corporate tax returns filed electronically	18.50%	40.30%	61.00%	67.00%
Percentage of individual tax returns filed electronically	77.70%	75.70%	81.00%	83.00%
Percentage of sales tax returns filed electronically	33.30%	53.40%	73.00%	91.00%
Percentage of total tax returns filed electronically	59.00%	68.00%	78.00%	86.00%
Percentage of withholding tax returns filed electronically	50.00%	62.70%	77.00%	92.00%
Total returns processed	6,644,199.00	7,367,044.00	6,600,000.00	6,250,000.00
Total returns processed by tax type - Corporate	390,588.00	216,001.00	200,000.00	250,000.00
Total returns processed by tax type - Individual	3,514,977.00	4,450,005.00	4,000,000.00	3,700,000.00
Total returns processed by tax type - Sales	1,529,112.00	1,679,964.00	1,400,000.00	1,300,000.00
Total returns processed by tax type - Withholding	1,209,522.00	1,021,074.00	1,000,000.00	1,000,000.00

Tax Compliance

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of hours per audit by tax type - Individual Income Tax	2.00	4.00	4.00	6.00
Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	35.00	55.00	37.00	50.00
Average number of hours per audit by tax type - Sales and Use Tax	85.00	99.00	64.00	70.00
Average number of hours per audit by tax type - Withholding Tax	4.00	3.00	4.00	3.00
Number of audits completed	12,173.00	39,829.00	94,609.00	48,870.00
Number of telephone calls seeking assistance in the 11 Regional Offices	449,958.00	481,494.00	426,719.00	452,723.00
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	72,000.00	71,922.00	60,789.00	68,237.00
Percentage of audits in compliance	42.00%	45.00%	45.00%	45.00%
Total in state auditor collections	\$151,895,109.00	\$279,649,938.00	\$97,761,781.00	\$63,947,921.00
Total out-of-state auditor collections	\$35,300,666.00	\$17,995,373.00	\$44,405,664.00	\$94,634,314.00

Department of Transportation

Capital Construction Projects

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors	40.50	43.20	41.70	39.00
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (target 80%)	89.00%	64.00%	71.00%	74.70%
Percentage of projects completed on budget	96.80%	97.40%	97.30%	99.00%

Capital Maintenance Projects

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Percentage of interstates meeting maintenance standards	72.30%	75.50%	75.90%	83.00%
Percentage of state-owned bridges meeting Georgia Department of Transportation standards	87.00%	87.00%	89.00%	89.00%
Percentage of state-owned non-interstate roads meeting maintenance standards	73.00%	73.00%	71.00%	71.00%

Construction Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Percentage of Construction authorized on schedule per the approved STIP	89.00%	64.00%	71.00%	75.00%
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP)	56.00%	67.00%	67.00%	55.00%
Ratio of the Engineer's Estimate (official estimate) to the award amount	N/A	N/A	94.00%	96.00%

Data Collection, Compliance and Reporting

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of state and federal reports provided by specified dates	21.00	19.00	19.00	16.00
Percentage of miles in the public road system inventoried (includes all roads)	18.34%	22.82%	8.70%	71.70%*
Percentage of reports filed on time that assist in establishing Georgia's Federal funding level	100.00%	100.00%	100.00%	100.00%

*FY 2013 performance is due to a one-time project to update county maps.

Department of Transportation

Intermodal

Program Performance Measures:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average vehicle age of urban buses (excluding MARTA) for those buses that have reached their useful life (target is >= 6 years)	N/A	6.80	4.90	4.50
Number of Corps of Engineers assignments completed	N/A	N/A	15.00	6.00
Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts	N/A	N/A		30.00
Number of total riders, including MARTA, on urban and rural transit systems	N/A	N/A	N/A	146,879,433.00
Number of track miles GDOT owns	540.00	540.00	540.00	540.00
Number of track miles rehabilitated to provide for increased alternative transportation to other travel modes	N/A	N/A		26.00
Number of transit-related contracts executed by June 30th	N/A	278.00	370.00	279.00
Percentage of airports meeting state licensing requirements (target 95%)	88.00%	89.00%	88.00%	87.00%
Percentage of airports with instrument approaches (target 95%)	85.00%	85.00%	87.00%	87.00%
Percentage of airports with runway lengths meeting system plan development goals (target 95%)	80.00%	81.00%	82.00%	84.00%
Percentage of counties covered by transit contracts	N/A	N/A	N/A	70.00%
Percentage of funding provided to the Corps of Engineers versus requested	N/A	N/A	100.00%	100.00%
Percentage of funds provided and/or project management provided to the Corps of Engineers for work sponsored by	N/A	N/A	100.00%	100.00%

Local Maintenance and Improvement Grants

Program Performance Measures:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	86.00%	54.00%	67.00%	56.00%

Local Road Assistance Administration

Program Performance Measures:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Percentage of let local road and bridge construction projects completed on schedule	100.00%	96.64%	94.62%	73.33%
Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	86.00%	54.00%	67.00%	56.00%

Department of Transportation

Payments to State Road and Tollway Authority

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
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	2.00	2.00
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	100.00%	100.00%
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	100.00%	100.00%

Planning

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Annual congestion costs (in billions per calendar year)	\$2.49	\$3.14	N/A	N/A
Metro Atlanta highway evening peak hour speeds (3 p.m. to 7 p.m.) on selected Key Performance Indicator corridors	42.70	41.50	38.20	37.00
Number of fatalities annually (per calendar year) (target 41 per year reduction)	1,250.00	1,236.00	1,199.00	N/A

Routine Maintenance

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Customer satisfaction with welcome centers*	N/A	78.20%	N/A	N/A
Percentage of interstates meeting maintenance standards	72.30%	75.50%	75.90%	83.00%

Traffic Management and Control

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average Highway Emergency Response Operator response time tracked monthly	12.00	14.00	12.00	13.00
Number of fatalities annually (per calendar year)	1,250.00	1,236.00	1,199.00	N/A
Number of Highway Emergency Response Operator motorist assists	122,350.00	120,535.00	119,839.00	109,880.00

*Agency no longer tracks this data.

Department of Veterans Service

Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Agency turnover rate	13.83%	12.80%	13.58%	9.27%
Average number of days to process payments	1.00	0.00	0.00	0.00
Number of audit findings	2.00	0.00	0.00	0.00
Number of payments processed	1,621.00	1,789.00	2,161.00	2,129.00
Percentage of payments processed electronically	27.00%	31.00%	56.00%	69.00%

Georgia Veterans Memorial Cemetery

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Percentage of graves marked timely (Veterans Affairs standard 95% in 60 days or less)	N/A	98.35%	98.47%	97.90%
State cost per interment	\$1,770.00	\$1,877.00	\$1,785.00	\$1,209.00
State maintenance cost per interment	\$1,234.00	\$874.00	\$1,088.00	\$1,952.00
Total interments at state veterans cemeteries	1,666.00	1,969.00	2,272.00	3,120.00
Total interments per year	308.00	303.00	304.00	401.00

Georgia War Veterans Nursing Home - Augusta

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average daily census	168.00	159.00	164.00	164.00
Cost per veteran patient day	\$177.00	\$178.00	\$171.00	\$175.00
Number of deficiencies during state licensure inspection	0.00	0.00	3.00	0.00
Number of VA criteria met (out of 66)*	66.00	66.00	61.00	61.00
Percentage of funded beds filled	88.00%	83.00%	86.00%	86.00%
Percentage of patients receiving Aid and Attendance	N/A	N/A	N/A	13.00%
Percentage of patients that rated the home good or excellent	93.00%	91.00%	92.00%	92.00%

Georgia War Veterans Nursing Home - Milledgeville

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average daily census	280.00	229.00	234.00	225.00
Cost per veteran patient day	\$165.00	\$177.00	\$173.00	\$191.00
Number of deficiencies during state licensure inspection	0.00	0.00	0.00	0.00
Number of VA criteria met (out of 66)*	63.00	58.00	64.00	64.00
Overall patient satisfaction score (out of 5)	4.50	4.50	4.50	4.50
Percentage of funded beds filled	98.00%	80.00%	94.00%	90.00%
Percentage of patients receiving Aid and Attendance	28.00%	37.00%	38.00%	38.00%

*The remaining criteria were achieved within the time frame required by the VA.

Department of Veterans Service

Veterans Benefits

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of veterans in Georgia (per calendar year)	773,858.00	773,337.00	776,205.00	N/A
Total veterans compensation and pension dollars into Georgia (in millions per calendar year)	\$1,723.00	\$2,135.00	\$2,090.00	N/A
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$2,226.43	\$2,761.00	\$2,693.00	N/A

Employees' Retirement System of Georgia

Deferred Compensation

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Cost per participant per year	\$73.00	\$73.00	\$64.00	\$67.00
Number of participants	40,533.00	42,965.00	47,320.00	51,527.00
Total assets under management (in millions)	\$868.00	\$993.00	\$987.00	\$1,054.00

Georgia Military Pension Fund

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of retirees and beneficiaries currently receiving benefits	480.00	568.00	660.00	739.00
Retiree on-time processing rate	N/A	94.00%	90.00%	89.00%
Total benefit payments made during fiscal year	\$489,000.00	\$579,000.00	\$678,000.00	\$772,000.00

Public School Employees Retirement System

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of retirees and beneficiaries currently receiving benefits	13,995.00	14,613.00	15,106.00	15,742.00
Retiree on-time processing rate	N/A	99.00%	98.00%	97.00%
Total benefit payments made during fiscal year (in millions)	\$53.20	\$53.98	\$54.18	\$55.04

System Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average speed to answer incoming calls (in seconds)	44.00	49.00	56.00	82.00*
Number of retirees and beneficiaries currently receiving benefits	38,518.00	40,250.00	42,053.00	44,546.00
Retiree on-time processing rate	N/A	99.00%	99.50%	99.70%
Total benefit payments made during fiscal year (in millions)	\$1,130.67	\$1,168.82	\$1,216.74	\$1,269.20

*FY 2013 performance is due to a 21% increase in call volume over the average call volume of the three prior fiscal years.

Georgia Bureau of Investigation

Bureau Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Accounts payable transactions processed for the fiscal year	\$21,265.00	\$22,223.00	\$22,760.00	\$26,022.00
Percentage of electronic payments for the fiscal year	16.80%	24.80%	32.60%	37.80%
Total amount of payments processed for the fiscal year	\$118,900,434.00	\$134,453,076.00	\$123,198,403.00	\$154,611,776.00

Criminal Justice Coordinating Council

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of days to process a Georgia Crime Victim Compensation Program application	41.00	47.00	49.00	49.00
Number of victims served by grant funded programs	159,207.00	132,784.00	233,384.00	149,080.00
Total victim compensation paid	\$18,200,000.00	\$18,100,000.00	\$15,881,514.00	\$19,297,793.20

Criminal Justice Information Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average daily message traffic for the Criminal Justice Information Services system	N/A	N/A	1,587,012.00	1,634,027.00
Number of applicant fingerprint-based background checks completed annually	N/A	N/A	310,384.00	376,709.00
Percentage of criminal history background service requests processed within 24 hours of receipt	95.00%	97.00%	94.00%	98.50%
Percentage of manually reported final disposition data processed within 30 days of receipt	100.00%	100.00%	100.00%	100.00%
Percentage of reported arrest data processed within two hours of receipt	93.00%	93.00%	85.00%	92.00%

Forensic Scientific Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of scientists in training	25.00	40.00	22.60	19.75
Combined DNA Index System matches	795.00	894.00	783.00	941.00
Overall average cost per report	\$286.63	\$303.38	\$309.09	\$310.01
Percentage of reports released in 45 days	71.60%	73.70%	62.00%	72.70%
Reports per full-time equivalent	342.40	313.30	325.80	338.81
Total number of reports released	87,667.00	85,523.00	89,597.00	95,206.00

Georgia Bureau of Investigation

Regional Investigative Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Agent turnover rate	5.00%	3.50%	4.50%	3.60%
Number of arrests by the Investigative Division	1,649.00	1,233.00	1,305.00	1,149.00
Number of criminal investigations closed	7,799.00	7,723.00	8,522.00	8,595.00
Number of criminal investigations opened	7,408.00	7,779.00	8,440.00	9,140.00
Value of contraband seized	\$98,137,305.00	\$102,589,783.00	\$86,740,671.00	\$133,489,425.73

Georgia Forestry Commission

Commission Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Agency turnover rate	5.87%	16.35%	5.59%	7.90%
Finish fiscal year with surplus in all program areas and adhere to all budgetary compliance rules and regulations	\$7,683.00	\$745.00	\$2,141.00	\$1,000,000.00
Maximize Federal dollars coming to Georgia	\$9,373,260.00	\$11,423,937.00	\$9,216,489.00	\$9,278,954.00
Number of audit findings reported	0.00	0.00	0.00	0.00
Number of audit findings within fiscal year	0.00	0.00	0.00	0.00
Percentage of electronic payments processed	N/A	N/A	44.00%	68.00%
Percentage of state funds as compared to agency total funds	36.00%	29.00%	26.00%	51.00%

Forest Management

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Landowners reached through educational programs	N/A	56,738.00	72,085.00	102,620.00
Number of acres covered by forest management plans	497,848.00	605,253.00	824,494.00	766,847.00
Number of forested acres in the state	24,785,100.00	24,785,100.00	24,768,235.00	24,571,600.00
Number of new acres held in GFC conservation easements	5,479.00	6,203.00	3,968.00	0.00
Number of water quality exams conducted on logging and forestry operations	570.00	530.00	715.00	1,395.00

Forest Protection

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average fire response time in minutes	27.00	29.00	33.00	30.00
Dollar value of property destroyed/damaged by forest fires	\$3,347,443.00	\$10,219,695.00	\$4,179,190.00	\$11,938,534.00
Number of acres burned by wildfires	12,792.00	151,329.00	27,163.00	19,718.00
Number of acres per fire fighter	62,118.00	66,448.00	66,225.00	65,873.00
Number of fire fighters trained and certified in wild land firefighting	83.00	68.00	175.00	108.00
Number of online and automated burn permits issued	505,985.00	606,782.00	714,153.00	710,390.00
Number of wildfire arson investigations conducted	82.00	111.00	83.00	195.00
Percentage of burn permits issued online	75.00%	83.00%	75.00%	72.00%

Tree Seedling Nursery

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Amount of revenue generated through seedling sales	\$949,046.00	\$1,074,480.00	\$814,102.00	\$922,089.00
Number of seedlings sold	11,108,000.00	13,399,000.00	10,477,739.00	12,263,219.00
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	66.92%	96.40%	70.80%	90.80%

Georgia Student Finance Commission

Accel

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar amount per award	\$927.00	\$978.00	\$1,006.00	\$802.00
Number of awards granted per year	7,048.00	7,856.00	9,030.00	12,474.00
Number of quarter credit hours	5,620.00	4,871.00	1,845.00	2,448.00
Number of semester credit hours	42,303.00	46,688.00	55,478.00	76,490.00
Number of students served	3,917.00	4,474.00	5,162.00	7,056.00

Engineer Scholarship

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar amount per student	\$3,102.51	\$3,265.99	\$3,205.00	\$3,431.00
Number of students awarded scholarships per year	201.00	172.00	172.00	204.00
Percentage of students repaying loans through service	47.00%	44.00%	40.00%	33.00%

Georgia Military College Scholarship

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar amount per student	\$12,938.21	\$13,212.82	\$13,136.00	\$13,158.00
Number of students awarded scholarships per year	72.00	74.00	74.00	82.00
Percentage of students repaying loans through service	60.00%	63.00%	78.00%	38.00%

HERO Scholarship

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar amount per award	\$850.53	\$865.22	\$928.35	\$919.00
Number of awards granted per year	784.00	913.00	772.00	693.00
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	434.00	482.00	462.00	416.00

HOPE Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of active registered GAcollege411.org users	454,876.00	931,494.00	836,053.00	894,524.00
Number of lottery funded scholarships and grants awarded	543,047.00	565,018.00	409,031.00	367,070.00
Number of state general funded scholarships and grants awarded	73,702.00	78,311.00	81,960.00	86,516.00
Number of students and parents met with for postsecondary advising and financial counseling	N/A	95,000.00	96,000.00	97,420.00

Georgia Student Finance Commission

HOPE GED

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Award Rate: Number of Helping Outstanding Pupils Educationally (HOPE) General Education Diploma vouchers redeemed/total number of HOPE General Education Diploma vouchers issued	33.00%	40.00%	41.00%	24.00%
Number of General Education Diploma vouchers issued by Technical College System of Georgia	17,525.00	13,224.00	9,531.00	15,450.00
Number of students receiving the Helping Outstanding Pupils Educationally General Education Diploma grant	5,689.00	5,276.00	3,877.00	3,666.00

HOPE Grant

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar amount per award	\$611.98	\$667.31	\$559.51	\$527.00
Number of awards granted per year	299,502.00	308,169.00	166,268.00	136,489.00
Number of students receiving the HOPE Grant	138,982.00	141,887.00	98,790.00	85,228.00

HOPE Scholarships - Private Schools

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar amount per award	\$1,498.97	\$1,701.52	\$1,516.77	\$1,511.00
Average dollar amount per Zell Miller Scholar award			\$1,911.06	\$1,876.00
Number of awards granted per year	31,010.00	31,799.00	25,986.00	23,329.00
Number of private school students receiving the HOPE scholarship	14,953.00	15,354.00	12,705.00	11,338.00
Number of private school students receiving the Zell Miller Scholarship	N/A	N/A	1,528.00	1,662.00
Number of Zell Miller Scholar awards granted per year			2,984.00	3,372.00

HOPE Scholarships - Public Schools

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar amount per award	\$1,965.56	\$2,210.96	\$1,729.52	\$1,748.00
Average dollar amount per Zell Miller Scholar award	N/A	N/A	\$3,121.22	\$3,166.00
Number of awards granted per year	206,846.00	219,772.00	189,407.00	173,179.00
Number of public school students receiving the HOPE scholarship	96,205.00	102,311.00	92,043.00	84,298.00
Number of public school students receiving the Zell Miller Scholarship	N/A	N/A	10,809.00	12,575.00
Number of Zell Miller Scholar awards granted per year	N/A	N/A	20,507.00	27,088.00

Georgia Student Finance Commission

Low Interest Loans

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar amount of loan	N/A	N/A	\$6,093.00	\$6,273.00
Number of loan applications processed	N/A	N/A	2,746.00	3,375.00
Number of students obtaining Low Interest Loans	N/A	N/A	2,703.00	3,299.00
Percent of borrowers in repayment who graduated on time and therefore maintained the lowest interest rate	N/A	N/A	100.00%	36.00%
Percent of eligible applicants who received a loan	N/A	N/A	31.00%	64.00%
Percent of students receiving loans who are also eligible to receive the Federal Pell Grant	N/A	N/A	N/A	72.00%

Nonpublic Postsecondary Education Commission

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of schools assigned to each full-time Standards Administrator	89.00	95.00	100.00	78.00
Average number of working days to fill student transcript requests	N/A	N/A	11.00	10.00
Number of complaints received	N/A	N/A	45.00	34.00
Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	70.00%	68.00%	82.00%	83.00%

North Georgia Military Scholarship Grants

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar amount per student	\$9,427.83	\$10,706.65	\$11,855.00	\$13,177.00
Number of students awarded scholarship	115.00	122.00	132.00	133.00
Percentage of students repaying loans through service	75.00%	74.00%	73.00%	48.00%

North Georgia ROTC Grants

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar amount per award	\$961.94	\$975.55	\$997.85	\$750.00
Number of awards granted per year	716.00	818.00	817.00	798.00
Number of students receiving the Reserve Officers' Training Corps grant	463.00	502.00	488.00	478.00

Public Memorial Safety Grant

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar amount per award	\$4,260.21	\$5,344.89	\$6,428.40	\$6,004.00
Number of awards granted per year	52.00	66.00	58.00	62.00
Number of students receiving the Public Memorial Safety grant	25.00	33.00	30.00	32.00

Georgia Student Finance Commission

Tuition Equalization Grants

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average dollar amount per award	\$336.28	\$324.05	\$302.10	\$301.00
Number of awards granted per year	72,324.00	71,230.00	68,342.00	64,816.00
Number of students receiving the Tuition Equalization Grant	36,373.00	36,537.00	34,903.00	33,279.00

Office of the Governor

Child Advocate, Office of the

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average time to complete an investigation	N/A	N/A	N/A	N/A
Number of child fatalities reviewed (per calendar year)	518.00	594.00	495.00	565.00
Number of child welfare complaints (per calendar year)	N/A	265.00	367.00	N/A
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	N/A	N/A	N/A	40.00%

Children and Families, Governor's Office for

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Dollars spent per domestic abuse or sexual assault victim (Family Violence)	N/A	N/A	\$408.72	\$467.88
Dollars spent per family participating in family support programs	N/A	N/A	\$2,082.94	\$1,091.00
Dollars spent per youth served in juvenile justice programs	N/A	N/A	\$728.50	\$1,109.00
Number of families participating in family support programs	1,955.00	4,056.00	5,155.00	4,919.00
Number of training participants	2,260.00	4,530.00	6,715.00	29,119.00
Number of victims served, non-residential (Family Violence)	N/A	N/A	27,385.00	29,965.00
Number of victims served, residential (Family Violence)	N/A	N/A	7,505.00	7,712.00
Number of youth participating in juvenile justice diversion and aftercare programs	3,901.00	5,499.00	4,116.00	1,175.00
Number of youths participating in youth development programs	4,081.00	4,988.00	6,031.00	9,592.00
Percentage of clients meeting safe housing goal (Family Violence)	N/A	N/A	62.00%	65.00%
Percentage of clients participating in Child Abuse and Neglect Prevention program that are free of child abuse and neglect	100.00%	99.60%	99.60%	99.00%
Percentage of clients participating in Juvenile Justice programs that complete the program and do no recidivate	73.29%	78.67%	74.30%	73.49%
Percentage of clients participating in Youth Development programs that are free of pregnancy while enrolled	98.00%	96.00%	99.00%	100.00%
Percentage of clients reporting enhanced safety and knowledge of community resources (Family Violence)	N/A	N/A	94.00%	100.00%
Percentage of training attendees reporting an increase in knowledge as a result of GOCF training	88.35%	96.65%	92.00%	89.00%

Emergency Management Agency, Georgia

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of Georgia counties with an approved Annual County Emergency Management Work Plan (per calendar year)	158.00	149.00	159.00	157.00
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	96.00%	99.00%	100.00%	100.00%
Percentage of all requests for state assets and mutual aid assistance handled successfully	100.00%	100.00%	100.00%	100.00%

Office of the Governor

Georgia Commission on Equal Opportunity

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of hours to complete a fair housing complaint investigation (per calendar year)	N/A	N/A	N/A	N/A
Average number of hours to complete an employment discrimination investigation (per calendar year)	N/A	N/A	N/A	N/A
Number of employment discrimination complaints received against a state agency (per calendar year)	N/A	59.00	61.00	N/A
Number of fair housing complaints received (per calendar year)	109.00	105.00	72.00	N/A
Percentage of employment discrimination complaints against a state agency closed within 90 days (per calendar year)	N/A	15.00%	10.00%	N/A
Percentage of fair housing complaints closed within 100 days (per calendar year)	N/A	N/A	2.00%	N/A
Percentage of successful performance evaluations by the U.S. Department of Housing and Urban Development (per calendar year)	N/A	N/A	N/A	N/A
Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission (per calendar year)	N/A	N/A	N/A	N/A

Georgia Professional Standards Commission

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average processing time in days for certification cases submitted with all necessary documentation	4.40	6.40	8.50	6.80
Calls handled by the Professional Standards Commission Call Center	103,614.00	74,106.00	81,267.00	66,632.00
Certification cases completed	44,610.00	39,916.00	40,572.00	38,951.00
New ethics complaints including student loans	1,350.00	1,227.00	1,354.00	1,234.00
Number of educators certified for the first time in Georgia in a teaching field	7,550.00	7,786.00	9,864.00	9,034.00
Percentage of ethics cases cleared after an investigation	7.20%	8.10%	10.90%	22.00%
Total number of certificate upgrades as a result of educators earning advanced degrees	9,865.00	7,922.00	7,311.00	7,545.00
Total number of educator certificate renewals	31,709.00	31,208.00	31,789.00	29,657.00
Total number of educators credentialed for the first time in Georgia	10,145.00	10,543.00	13,000.00	12,321.00
Total number of educators receiving performance-based educational leadership certificates for the first time	131.00	257.00	399.00	555.00
Total number of Professional Standards Commission-issued certificates, licenses, and other credentials held (excluding credentials issued for Life)	724,037.00	739,070.00	786,739.00	832,980.00

Office of the Governor

Governor's Office of Consumer Protection

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average consumer savings and restitution per state dollar appropriated	\$3.75	\$5.63	\$8.48	\$5.49
Number of requests for Lemon Law information and assistance	847.00	673.00	625.00	701.00
Total dollar value of savings and restitution	\$13,554,692.00	\$23,858,708.00	\$35,123,557.00	\$25,250,320.00

Governor's Office of Planning and Budget

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of days to process allotments (from submittal to warrant)	2.90	3.00	4.90	3.97
Average number of days to process amendments (from submittal to approval)	5.70	4.95	6.40	4.82
Number of allotments processed	773.00	846.00	632.00	657.00
Number of budget amendments approved	717.00	833.00	822.00	819.00
Number of State Agency Strategic Plans reviewed	65.00	46.00	60.00	68.00

Governor's Office of Workforce Development

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Adult Retention Rate	N/A	N/A	N/A	N/A
Number of clients served	N/A	N/A	N/A	27,008.00
Views to Go Build Georgia website	N/A	N/A	16,041.00	39,497.00
Youth placement in employment or education	N/A	N/A	N/A	N/A

Office of the State Inspector General

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average time to resolve a complaint (in days)	32.68	27.51	21.84	9.67
Number of complaints received by the Office of the State Inspector General	145.00	165.00	203.00	134.00
Number of outreach events conducted	N/A	N/A	N/A	30.00
Percentage of Inspector General recommendations accepted by state agencies	100.00%	100.00%	100.00%	100.00%

Office of the Governor

Student Achievement, Office of

Program Performance Measures:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of days to complete an audit	216.00	130.00	197.00	120.00
Average number of unique visits to GOSA website per month	N/A	N/A	N/A	2,878.00
Number of Criterion-Referenced Competency Tests monitored by the state	97.00	51.00	52.00	34.00
Number of elementary and middle schools audited statewide	1,857.00	1,889.00	1,834.00	1,833.00
Number of elementary and middle schools flagged for testing irregularities	369.00	248.00	188.00	112.00
Number of policy briefings on educational developments published on GOSA website	N/A	N/A	N/A	6.00
Number of research studies published	1.00	1.00	1.00	2.00
Percentage of elementary and middle schools audited statewide	100.00%	100.00%	100.00%	100.00%
Percentage of Kindergarten through 12th grade report cards posted to the website by December	100.00%	100.00%	100.00%	0.00%
Percentage of schools appearing on the "severe and moderate concern" lists after erasure analysis	9.50%	3.50%	2.80%	1.60%
Percentage of students in schools served by mentors reading on benchmark	N/A	N/A	N/A	55.00%

Public Defender Standards Council

Public Defender Standards Council

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Employee turnover rate	19.00%	16.00%	16.00%	18.00%
Number of audit findings	0.00	1.00	0.00	N/A
Number of new capital cases handled	20.00	17.00	25.00	25.00
Number of trainings offered	13.00	13.00	14.00	20.00
Percentage of capital cases reviewed for incompetent to stand trial				
Percentage of clients contacted at least once per month	N/A	N/A	99.30%	93.40%
Percentage of clients contacted within 5 days of notification of a death notice being filed	N/A	N/A	N/A	17.40%

Public Defenders

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of clients defended	109,710.00	107,537.00	107,918.00	101,755.00
Number of conflict cases	N/A	N/A	N/A	10,102.00
Number of new cases	124,493.00	124,431.00	123,438.00	117,808.00
Number of trainings offered	13.00	13.00	14.00	20.00
Percentage of cases contracted versus staffed	N/A	N/A	N/A	N/A
Program turnover rate	23.00%	16.00%	14.00%	20.00%

Public Service Commission

Facility Protection

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of Georgia Utility Facility Protection Act inspections per investigator	1,040.00	657.00	850.00	823.00
Number of people trained on Georgia Utility Facility Protection Act requirements	3,469.00	2,600.00	2,339.00	2,287.00
Number of pipeline safety inspections	824.00	627.00	543.00	489.00

Utilities Regulation

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average call wait time in seconds	28.00	36.00	29.00	22.50
Average number of days to process a major rate case	180.00	180.00	180.00	180.00
Number of active cases worked	N/A	N/A	N/A	N/A
Number of orders issued	2,460.00	2,400.00	2,225.00	1,350.00
Number of rate cases processed	N/A	N/A	N/A	N/A
Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	7,209.00	7,146.00	8,103.00	8,159.00
Percentage of total calls abandoned	5.00%	5.00%	7.00%	5.66%

Secretary of State

Corporations

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average speed of Corporations call center calls answered in seconds	N/A	N/A	205.00	923.00
Number of Corporations call center calls answered	N/A	N/A	179,652.00	155,354.00
Number of Corporations call center calls offered	N/A	N/A	210,770.00	318,256.00
Number of new corporations filings completed	84,783.00	89,183.00	96,071.00	95,477.00
Number of total corporation filings processed	849,039.00	915,174.00	853,281.00	729,465.00
Percentage of Corporations call center calls abandoned	N/A	N/A	15.00%	51.00%

Elections

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of E-Learn users trained	820.00	1,266.00	1,381.00	1,464.00
Number of elections	220.00	650.00	536.00	528.00
Number of registered voters	5,736,319.00	5,696,083.00	5,904,789.00	6,175,037.00
Number of State Election Board Cases	N/A	N/A	172.00	166.00
Number of training classes offered online through E-Learn system	10.00	41.00	41.00	64.00

Georgia Commission on the Holocaust

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of citizens attending Commission programs	65,000.00	35,000.00	35,000.00	35,000.00
Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided	17.00	20.00	25.00	3.00
Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	450.00	402.00	250.00	185.00
Number of Holocaust trunks displayed	N/A	33.00	20.00	20.00
Number of speakers bureau and performance events	N/A	30.00	25.00	17.00
Total funds raised for Commission programming	N/A	\$50,000.00	\$25,000.00	\$27,000.00

Office Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Fines collected	\$1,186,174.00	\$1,375,142.00	\$1,434,482.00	\$2,664,550.00
Number of completed investigations	1,322.00	1,309.00	1,355.00	1,087.00
Number of regular inspections	9,091.00	9,459.00	8,866.00	12,907.00

Secretary of State

Professional Licensing Boards

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of days to process new applications	66.00	57.00	69.00	93.00
Average number of days to process renewal applications	2.00	6.00	15.00	22.00
Average speed of PLB call center calls answered in seconds	N/A	N/A	351.00	1,276.00
Board meeting expense (per diem/mileage)	\$311,763.00	\$266,547.00	\$248,022.00	\$249,988.00
Number of license renewals processed	196,366.00	187,873.00	204,095.00	192,446.00
Number of licensed professionals regulated	1,023,062.00	1,121,905.00	1,147,033.00	1,167,746.00
Number of licenses renewed online	209,477.00	187,694.00	191,105.00	178,768.00
Number of new applications processed	45,824.00	58,871.00	57,920.00	56,255.00
Number of PLB call center calls answered	N/A	N/A	344,762.00	272,891.00
Number of PLB call center calls offered	N/A	N/A	480,209.00	491,107.00
Percentage of licenses renewed online	92.00%	96.00%	94.00%	93.00%
Percentage of new applications approved	84.00%	83.00%	89.00%	75.00%
Percentage of PLB call center calls abandoned	N/A	N/A	28.00%	44.00%
Total number of license revocations	26.00	11.00	49.00	28.00

Real Estate Commission

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Agency investigations completed in a fiscal year	2,181.00	2,157.00	1,961.00	1,659.00
Agency investigations resulting in imposing a disciplinary action on a license	559.00	505.00	415.00	362.00
Percentage of all completed applications processed within 5 business days of receipt	98.00%	98.00%	99.00%	98.00%
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	7.00%	8.00%	6.00%	8.00%

Secretary of State

Securities

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average number of examinations conducted per auditor	N/A	14.50	20.67	24.00
Fines collected	\$1,973,157.00	\$3,000.00	\$5,321,132.00*	\$252,016.00
Number of Administrative Orders	N/A	N/A	31.00	20.00
Number of Charities filings	4,838.00	4,012.00	3,145.00	3,006.00
Number of completed examinations of registered Investment Adviser firms	N/A	29.00	62.00	73.00
Number of registered Broker-Dealer Agents	N/A	149,240.00	163,239.00	195,345.00
Number of registered Broker-Dealers	N/A	2,266.00	2,333.00	2,190.00
Number of registered Investment Adviser firms	N/A	2,232.00	2,324.00	2,324.00
Number of registered Investment Adviser Representatives	N/A	10,291.00	12,861.00	13,247.00
Number of securities investigations closed	N/A	N/A	146.00	95.00
Number of securities offerings processed	N/A	N/A	4,050.00	4,581.00

*FY 2012 performance is due to a one-time collection for Auction Rate Securities Auctions.

State Accounting Office

State Accounting Office

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Days from prior fiscal year end to publish the Budgetary Compliance Report	153.00	167.00	141.00	151.00
Days from prior fiscal year end to publish the Comprehensive Annual Financial Report	183.00	190.00	183.00	181.00
Percentage of Financials issues responded to, diagnosed and resolved within Service Level Agreement parameters	98.00%	89.44%	98.62%	99.89%
Percentage of Human Capital Management issues responded to, diagnosed and resolved within Service Level Agreement parameters	94.00%	98.50%	98.22%	99.81%
Receipt of Government Finance Officer's Association Certificate of Achievement for Excellence in Financial Reporting (1=Meet; 2=Did Not Meet)	2.00	2.00	2.00	2.00
Submit Annual Schedule of Expenditures of Federal Awards within 60 days of Comprehensive Annual Financial Report (1=Meet; 2=Did Not Meet)	1.00	1.00	1.00	1.00

State Board of Pardons and Paroles

Board Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Numbers of training hours delivered to agency by agency training staff	N/A	N/A	22,419.00	21,393.00
Percentage of invoices paid within 30 days	N/A	N/A	96.20%	98.10%
Percentage of new Parole Officer candidates successfully completing the Basic Parole Officer Training course	N/A	N/A	92.80%	92.50%
Total number of Board clemency votes	79,922.00	70,261.00	63,665.00	88,302.00
Total number of clemency hearings held	N/A	N/A	6.00	2.00
Total number of compliance audits completed	N/A	N/A	4.00	6.00

Clemency Decisions

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Annual cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$366,527,300.00	\$298,299,469.00	\$351,168,318.00	\$408,884,195.00
Board orders issued for pardons and restoration of rights	662.00	934.00	968.00	1,349.00
Number of inmates released by board action	13,926.00	10,769.00	12,544.00	15,677.00
Number of investigations completed (legal, social, personal history, special interviews, other)	58,250.00	48,376.00	44,108.00	40,654.00
Number of notifications to officials	122,929.00	109,514.00	112,438.00	134,944.00
Number of offender files initiated	21,227.00	21,416.00	20,844.00	13,739.00
Total number of board clemency votes	79,922.00	70,261.00	63,665.00	88,302.00

Parole Supervision

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Annual cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$404,412,290.00	\$298,299,469.00	\$351,168,317.00	\$408,884,195.00
Average caseload size	78.00	85.00	84.00	87.00
Average monthly rate of parolees employed	73.00%	69.00%	65.00%	63.00%
Daily cost of supervision per parolee	\$5.00	\$5.00	\$5.00	\$4.32
Number of face-to-face contacts per parolee	477,527.00	389,762.00	312,123.00	247,358.00*
Number of parolees completing drug treatment once begun	6,349.00	5,653.00	4,973.00	4,025.00
Number of parolees referred to drug treatment**	12,127.00	15,350.00	8,205.00	7,232.00
Number of parolees under supervision (cumulative)	37,396.00	38,905.00	38,423.00	40,146.00
Percentage of parolees completing parole supervision	69.00%	71.00%	72.00%	74.00%

*FY 2013 performance is due to a change in supervision practices, with low-level cases now being placed on voice recognition supervision and face-to-face contacts reserved for medium-to-high risk offenders.

**SBPP statewide transition to virtual offices disrupted normal operations, which affected FY 2012 and FY 2013 performance. FY 2014 performance expected to rise again.

State Board of Pardons and Paroles

Victim Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
All impact statements and notifications filed by the public with the Office of Victim Services	2,325.00	2,623.00	2,068.00	2,267.00
Amount of restitution disbursed to victims during the year	\$132,080.00	\$179,391.00	\$14,141,158.42	\$13,378,662.95
Number of calls to the Georgia Victim Information Program automated phone system by victims and others	12,958.00	17,585.00	11,061.00	10,406.00
Number of correspondence sent out to victims	15,118.00	13,179.00	12,516.00	10,517.00
Number of direct face to face contacts with District Attorney Victim-Witness staff	19.00	53.00	15.00	12.00
Number of Georgia Victim Information Program notification calls to victims	832.00	1,149.00	392.00	328.00
Number of hits on the Office of Victim Services web site	19,890.00	23,842.00	30,914.00	26,532.00
Number of people registered in the Georgia Victim Information Program system	3,856.00	3,221.00	3,894.00	2,026.00
Number of phone calls logged	2,588.00	3,593.00	5,125.00	4,595.00
Number of victims and their family members spoken to in person on visitors days and through the year	231.00	233.00	45.00	365.00
Number of victims who received restitution	2,338.00	3,123.00	N/A*	N/A
Percentage of Victims' Visitor Day participants who rate their overall experience as good or excellent	97.00%	99.00%	100.00%	99.00%

* In FY 2012, the Department of Corrections began collecting the combined payments of GDC probationers and Board parolees.

State Board of Workers' Compensation

Administer the Workers' Compensation Laws

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of mediations held	2,280.00	2,022.00	2,260.00	2,170.00
Percentage of cases disposed of within 60 days of the hearing date	80.00%	88.00%	89.60%	91.00%
Percentage of cases successfully resolved through mediation	80.00%	81.00%	78.00%	82.00%
Percentage of stipulated settlements resolved within 10 days of notice	80.00%	91.00%	91.00%	N/A

State Properties Commission

State Properties Commission

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Percentage of leases executed at or below prevailing market rate	100.00%	100.00%	100.00%	100.00%
Percentage of property acquired at or below market rate	100.00%	100.00%	100.00%	100.00%
Percentage of surplus property sold at or above market rate	100.00%	100.00%	100.00%	100.00%

State Soil and Water Conservation Commission

Conservation of Agricultural Water Supplies

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average maintenance/repair cost per agricultural water meter	\$98.99	\$46.78	\$43.34	\$374.00
Number of agricultural irrigation systems audited for application uniformity	175.00	178.00	206.00	295.00
Number of agricultural water meters installed	810.00	179.00	103.00	73.00
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	1,150.00	1,532.00	1,121.00	618.00

Conservation of Soil and Water Resources

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	N/A	\$103.00	\$105.00	\$95.00
Number of agricultural acres protected and benefited by conservation plans	302,337.00	424,322.00	377,045.20	394,027.00
Number of citizens educated through district sponsored events	156,115.00	174,171.00	152,239.00	190,510.00
Number of erosion control plans reviewed	1,957.00	2,118.00	2,707.00	2,905.00
Number of individuals certified or recertified in erosion and sedimentation control	15,675.00	6,431.00	10,075.00	12,156.00

U.S.D.A. Flood Control Watershed Structures

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average cost per linear foot of watershed dam maintained with state funding	\$48.00	\$28.00	\$79.00	\$39.00
Number of dams maintained	113.00	114.00	116.00	118.00
Number of watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	8.00	13.00	15.00	15.00

Water Resources and Land Use Planning

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Confidence level of monthly metering prediction tool for predicting annual water usage	N/A	N/A	93.00%	93.00%
Number of hits on program website	N/A	N/A	1,225.00	2,091.00
Number of total acres metered (cumulative)	627,757.00	633,013.00	635,799.00	653,261.53

Teachers Retirement System

Local/Floor COLA

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Average monthly state-funded payment amount per recipient	\$795.00	\$755.00	\$784.00	\$791.00
Number of individuals receiving Floor or Cost of Living Adjustment payments	97.00	76.00	62.00	50.00
Percentage of on-time payments made to retirees	100.00%	100.00%	100.00%	100.00%

System Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Current number of retirees and beneficiaries receiving benefits	87,017.00	92,180.00	97,323.00	101,139.00
Percentage of accurate responses in processing member service requests	99.00%	98.00%	98.00%	98.00%
Retiree on-time processing rate	89.00%	91.00%	90.00%	85.00%*
Total benefit payments made during fiscal year (in millions)	\$2,800.42	\$3,041.50	\$3,277.55	\$3,548.15

*FY 2013 performance is due to a 21% increase in scheduled retirements.

Technical College System of Georgia

Adult Education

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Duplicate GED transcripts and diplomas issued	31,265.00	33,494.00	29,088.00	29,230.00
GED passage rate	63.00%	61.00%	64.00%	72.00%
Hours of professional development courses taken by adult education faculty, administration, and staff members	34,422.00	38,131.00	31,524.00	36,242.00
Hours of professional development per adult education faculty, administration, or staff member	18.00	20.00	17.00	19.00
Number of enrollees in Adult Basic Education	48,584.00	48,149.00	41,878.00	38,816.00
Number of enrollees in Adult Secondary Education	6,135.00	5,949.00	5,267.00	3,995.00
Number of enrollees in Corrections Education (subset)	4,275.00	4,252.00	4,083.00	4,515.00
Number of enrollees in English Literacy and Civics	17,938.00	12,570.00	13,090.00	12,936.00
Number of GED test takers who took all 5 tests	30,788.00	31,390.00	28,093.00	21,617.00
Number of students who completed one or more levels in Adult Basic Education	16,222.00	15,589.00	18,488.00	18,617.00
Number of students who completed one or more levels in Adult Secondary Education	2,623.00	2,627.00	2,538.00	2,004.00
Number of students who completed one or more levels in Corrections Education (subset)	1,546.00	1,473.00	1,894.00	1,968.00
Number of students who completed one or more levels in English Literacy and Civics	5,862.00	4,445.00	5,385.00	5,783.00
Percentage of GED earners who attended a TCSG Adult Education program and then entered postsecondary education or a training program within one year of receiving diploma	N/A	N/A	N/A	20.00%
Percentage of Georgians without a HS credential that were served by TCSG Adult Education programs	6.10%	5.40%	5.00%	4.60%
Total number of students served	72,657.00	64,668.00	60,235.00	55,747.00

Departmental Administration

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of requests for new reports submitted to the Data Center	107.00	119.00	101.00	105.00
Return on Investment as measured by the economic impact of: Increase in annual earnings of Tech Ed graduates; Increase in annual earnings of GED graduates; Federal and Other Funds generated by technical colleges; Estimated earnings from jobs created and s	\$1,034.00	\$1,153.00	\$1,137.00	N/A
State funds per square foot	\$27.06	\$24.77	\$23.88	\$23.60

Technical College System of Georgia

Quick Start and Customized Services

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Number of companies that receive company-specific training from the Customized Business and Industry Services program	2,232.00	2,445.00	2,844.00	2,991.00
Number of individuals trained by Quick Start	97,560.00	98,544.00	57,993.00	60,155.00
Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	8,880.00	9,507.00	8,622.00	9,431.00

Technical Education

Program Performance Measures:	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Technical education retention rate	66.50%	67.70%	65.30%	62.20%
Total enrollment in credit programs	197,059.00	195,366.00	156,800.00	151,150.00
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	56.30%	53.60%	56.00%	61.00%
