



# PERFORMANCE MEASURES REPORT

*Fiscal Year 2021*

**Governor's Office of Planning and Budget**





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## **FY 2021 Performance Measure Report**

The Office of Planning and Budget publishes performance annually. For the FY 2021 budget cycle, agencies reported actual program performance data for FY 2016 through FY 2019 for workload, efficiency, and outcome measures. Measuring performance in these three areas helps state decision makers and agency stakeholders understand how well programs are operating and whether they are achieving their intended outcomes. Measures in this report are organized by both agency and program.

The statistics in this report are included as they were entered by the agency or in consultation with the agency. As such, any questions regarding a specific performance measure should be directed to the respective agency.

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Court of Appeals</b>				
<b>Court of Appeals</b>				
Appellate Filings	3,112	3,017	3,038	3,428
Cases Disposed	3,293	3,067	3,179	3,255
Revenue from Appellate Court Fees	\$415,283.69	\$413,647.22	\$394,829.85	\$476,254.52
Average caseload per judge for cases filed	207	201	203	229
Average caseload per judge for cases disposed	220	204	212	217

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Supreme Court</b>				
<b>Supreme Court of Georgia</b>				
Appellate filings	2129	2002	1598	1628
Revenue from Appellate Court fees	\$223,199.62	\$205,145.62	\$169,687.20	\$157,473.92
Average Caseload per Justice for cases filed	2129	2002	1598	1628

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>State Accounting Office</b>				
<b>Financial Systems</b>				
Customers/users supported by Human Capital Management (HCM)	82,835	79,976	82,462	81,635
Customers supported by Financials	66,666	71,499	75,701	80,619
Customer support tickets generated	58,763	56,337	51,014	66,097
Customer support tickets closed	58,537	56,221	50,552	65,933
Financial issues responded to, diagnosed, and resolved within Service Level Agreement parameters	99.0%	99.9%	99.0%	98.0%
Human Capital Management issues responded to, diagnosed, and resolved within Service Level Agreement parameters	94.0%	97.9%	99.0%	98.0%
<b>Shared Services</b>				
Agencies participating in Payroll Shared Services Center (PSSC)	13	14	16	17
Employees paid through Payroll Shared Services Center (PSSC)	4,208	5,762	7,168	9,369
Agencies participating in Concur	37	61	63	63
Travel reimbursements processed	108,697	125,833	137,879	144,020
<b>Statewide Accounting and Reporting</b>				
Days from prior fiscal year end to publish the Comprehensive Annual Financial Report (CAFR)	192	183	181	202
Days from prior fiscal year end to publish the Budgetary Compliance Report (BCR)	143	137	144	125
Submit Annual Schedule of Expenditures of Federal Awards within 60 days of Comprehensive Annual Financial Report (1=Meet; 2=Did Not Meet)	1	1	1	1

**State Accounting Office: Attached Agencies****Georgia Government Transparency and Campaign Finance Commission**

Number of existing cases on July 1	227	263	378	380
Number of complaints received	93	38	85	56
Number of action initiated by Commission staff	13	159	49	48
Number of cases resolved under 2 years old	49	23	74	56
Number of cases resolved older than 2 years	21	59	20	6

**Georgia State Board of Accountancy**

Individual CPA renewals processed	19,237	194	19,773	278
CPA firm renewals processed	1,301	496	1,422	443



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Administrative Services</b>				
<b>Certificate of Need Appeal Panel</b>				
Number of Certificate of Need appeals filed	7	7	4	17
Number of Certificate of Need hearings held	5	5	3	10
<b>Departmental Administration (DOAS)</b>				
Number of enterprise-wide contract award protests	72	63	84	61
Number of training opportunities offered to employees	32	55	31	4,035
Percentage of employees successfully completing training/professional development	56.00%	32.00%	100.00%	100.00%
Number of service center tickets	55,359	31,191	31,408	70,757
Percent of successfully resolved tickets	100.00%	100.00%	100.00%	100.00%
Number of audit findings	N/A	N/A	N/A	0
Agency turnover rate	20.00%	22.90%	19.00%	19.10%
Number of payments processed	4,859	4,928	5,467	5,679
Percentage of payments processed electronically	95.70%	98.00%	94.00%	90.42%
<b>Fleet Management</b>				
Number of active vehicles in the State's fleet (excluding Community Service Boards)	17,711	17,997	18,866	18,503
Proportion of active state vehicles enrolled in the motor vehicle maintenance program	76.60%	81.95%	96.42%	98.79%
Number of safety trainings completed following "Report My Driving" calls from constituents	156	254	307	652
Average preventative maintenance costs for participating vehicles	\$276.79	\$241.00	\$242.00	\$243.00
Number of active state vehicles enrolled in the motor vehicle maintenance program	14,502	14,749	19,880	18,730
<b>Human Resources Administration</b>				
Number of active benefit-eligible executive branch state employees in the Enterprise Resource Planning system	59,494	60,707	49,645	48,701
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	87.50%	89.50%	88.20%	88.70%
Proportion of positive evaluations for customer service on Flexible Benefit offerings	86.86%	97.00%	95.40%	90.50%
Employee customers' overall satisfaction with the Benefits Operations Center	86.86%	88.00%	95.40%	90.50%
Employees or candidates identified for risk based on results of the Drug Testing program	208	272	67	285

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of applications submitted to job requisitions of Careers.ga.gov	611,469	744,287	553,373	568,547
Number of jobs posted on Careers.ga.gov	11,217	13,991	8,263	9,890
Number of state agencies and entities using Careers Site for job vacancy posting and applicant tracking	62	58	76	86
<b>Risk Management</b>				
Number of claims accepted for review under the Workers Compensation, Liability, and Property programs	8,436	7,967	8,546	13,519
Percent of cases settled without litigation	N/A	N/A	99.50%	75.00%
Number of unemployment claims filed	2,728	2,512	2,429	2,375
Number of claims accepted for review under the Cyber Insurance program	N/A	N/A	3	4
<b>State Purchasing</b>				
Amount of state entity spend through the Purchasing Card program	\$186,264,250	\$163,200,000	\$100,500,000	\$76,824,550
Proportion of state entity Chief Procurement Officers that are certified purchasers	82.90%	94.86%	89.86%	91.30%
Estimated amount of cost savings/avoidance from recently completed new or renewal Statewide contracts	\$7,987,365	\$7,851,761	\$21,280,920	\$24,903,955
Number of agencies using the Team Georgia Marketplace application for their procurement processes	66	66	56	58
Number of statewide contracts	72	73	67	70
Number of training participants for the state purchasing program	4,123	12,142	9,335	7,005
Percentage of agency contracts completed within six months	33.00%	74.00%	84.20%	36.00%
<b>Surplus Property</b>				
Amount of sales in the State Surplus Property program	\$5,049,812	\$5,573,822	\$7,707,962	\$4,113,245
Proportion of State Surplus Property transactions that are redistributed	6.90%	6.22%	4.80%	8.69%
Amount of funds returned to state entities from sales in the State Surplus Property program	\$3,330,221	\$3,308,657	\$6,086,627	\$2,909,801
Proportion of surplus property transactions redistributed to state agencies	N/A	N/A	N/A	3.43%
Proportion of surplus property transactions redistributed to eligible local governments and nonprofits	N/A	N/A	N/A	2.73%
Number of annual property transactions received	N/A	N/A	N/A	6,894
Average turnaround period for disposal	N/A	N/A	N/A	None

**Department of Administrative Services: Attached Agencies****Office of State Administrative Hearings**

Number of cases filed	50,363	40,935	47,501	41,914
Number of cases per judge	4,379	3,560	3,393	3,645
Average cost per case	\$111.00	\$148.00	\$142.00	\$144.00
Number of cases filed with the tax tribunal	879	988	539	498

**Office of the State Treasurer**

Number of Transactions in the statewide merchant card contract	8,357,718	9,537,896	10,097,074	10,083,587
Amount by which the return on the state general obligation bond portfolio exceeds the return on Georgia Fund 1 in basis points	0.27	0.32	0.00	0.88
The number of entities that had bank accounts and services evaluated	21	36	20	28

**Payments to Georgia Aviation Authority**

Number of hours flown, public safety hours, natural resource hours, and passenger transportation hours	400	450	370	416
Percentage of allotted flight hours utilized	N/A	N/A	N/A	97%
Number of flights scheduled annually	N/A	N/A	N/A	166
Number of private flight vendors utilized	N/A	N/A	N/A	3

**Payments to Georgia Technology Authority**

Number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	281,630	332,835	392,507	299,924
Average wait time for 1-800-Georgia telephone calls	N/A	N/A	N/A	18 seconds
Proportion of agencies compliant with STARR report	N/A	N/A	N/A	.72
Number of unique visits to Georgia.gov website	N/A	N/A	N/A	8.3 million
Average time for GETS service desk incident resolution	N/A	N/A	N/A	11.33
Number of projects reviewed by Critical Projects Review Panel	N/A	N/A	N/A	10
Average dollar amount of projects reviewed by Critical Projects Review Panel	N/A	N/A	N/A	\$18,178,221
Number of projects reviewed by Large IT Project Executive Decision-Making Board	N/A	N/A	N/A	3
Average dollar amount of projects reviewed by Large IT Project Executive Decision-Making Board	N/A	N/A	N/A	\$74,266,699

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Agriculture</b>				
<b>Consumer Protection</b>				
Number of establishments inspected	179,420	189,519	249,365	233,350
Percentage of establishments out of compliance warranting follow-up inspection	8.40%	6.09%	4.60%	7.44%
Number of violative samples from regulated food products	222	178	117	169
Percentage of non-compliant establishments found to be compliant at follow-up inspection	95.08%	100.00%	79.15%	84.61%
Percentage of inspections completed	96.77%	100.00%	100.00%	99.84%
Percentage of food establishments inspected for regulatory compliance	84.00%	87.30%	86.00%	83.89%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	100.00%	100.00%	100.00%	98.50%
Percentage of companion animal establishments inspected for regulatory compliance	98.00%	98.60%	88.60%	78.80%
<b>Departmental Administration (DOA)</b>				
Percentage of calls answered in call centers	97.63%	96.92%	97.24%	98.03%
Percentage of IT tickets completed within 48 hours of being submitted	93.00%	95.00%	94.00%	94.50%
Program turnover rate	34.30%	25.42%	21.32%	23.00%
Number of audit findings	N/A	N/A	N/A	N/A
Number of licenses issued	81,945	83,450	79,314	74,922
<b>Marketing and Promotion</b>				
Number of Georgia Grown participants	942	1,060	1,050	1,450
Percentage of total Farmers Market space leased to vendors	100.00%	100.00%	100.00%	100.00%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	36,565	32,632	29,702	32,367
Percentage increase in total users of the Atlanta Farmers' Market	3.50%	0.00%	0.00%	0.00%
<b>Poultry Veterinary Diagnostic Labs</b>				
Number of avian influenza tests provided to poultry growers and hobbyists	343,164	328,274	354,640	389,742
Number of samples submitted to the poultry lab network for diagnostic testing	59,482	58,628	61,067	62,310
Number of reported diseases tested using monitoring standards	5	15	15	15
Number of tests performed	1,336,321	1,284,289	1,395,898	1,428,791

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Agriculture: Attached Agencies</b>				
<b>Payments to Georgia Agricultural Exposition Authority</b>				
Number of visitors to the National Fair	501,628	536,840	467,584	496,524
Percentage of total expenditures funded through self-generated funds	90.80%	90.80%	90.50%	90.00%
Gross fair revenues	\$6,458,076	\$6,535,579	\$6,138,740	\$6,254,958
Gross event revenues	\$2,860,241	\$3,002,557	\$3,175,786	\$3,163,523
Amount in capital reserves	\$719,105	\$1,034,956	\$869,221	\$1,001,834
Number of visitors (fair and non-fair per calendar year)	931,971	994,284	921,228	1,005,791
Utilization rate	100.00%	100.00%	100.00%	100.00%
<b>State Soil and Water Conservation Commission</b>				
Amount of electronic payments processed	62.00%	65.00%	53.00%	46.00%
Number of audit findings	0	0	0	0
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	125	125	146	164
Number of agricultural irrigation systems audited for application uniformity	43	14	17	0
Number of Georgia Soil and Water Conservation/United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	18	21	21	22
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	218.1	71.1	86.4	0.0
Number of individuals certified or recertified in erosion and sedimentation control	12,195	7,861	11,421	12,659
Number of erosion control plans reviewed	3,769	3,451	4,118	4,137
Number of agricultural acres protected and benefited by conservation plans	455,831	316,498	505,268	503,570
Number of citizens educated through district sponsored events	230,580	256,468	311,478	375,000
Agency Turnover Rate	10.42%	55.26%	6.00%	10.53%
Percentage of state funds as compared to agency total funds.	57.00%	73.00%	68.00%	86.00%
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	\$116.28	\$84.63	\$77.30	\$114.40

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Banking and Finance</b>				
<b>Departmental Administration (DBF)</b>				
Percentage of fees and fines submitted electronically	91%	94%	96%	97%
Agency turnover rate	14%	16%	16%	8%
Number of audit findings	0	0	0	N/A
<b>Financial Institution Supervision</b>				
Average examination turnaround time for bank and credit union examinations (in calendar days)	66	61	59	62
Average report turnaround time for bank and credit union examinations (in calendar days)	38	50	49	50
Number of examinations conducted of state-chartered banks and credit unions	121	115	103	83
Number of formal administrative actions outstanding for banks and credit unions	31	23	15	9
Percentage of problem banks that showed improvement at their next examination	41%	35%	32%	44%
<b>Non-Depository Financial Institution Supervision</b>				
Number of risk-based examinations and investigations conducted	194	114	328	463
Number of administrative actions issued to licensed and unlicensed entities	746	593	1,487	1,154
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	23	32	13	5
Average number of calendar days required to process a Money Service Business license or registration	6	4	4	8
Number of approved licensees	13,543	16,335	18,287	18,481
Number of new applications	5,528	6,259	6,246	5,339
Number of exams completed	132	89	220	438

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Behavioral Health and Developmental Disabilities</b>				
<b>Adult Addictive Diseases Services</b>				
Number of clients served in community-based detoxification and crisis services	7,374	8,225	8,323	8,270
Number of clients served in community-based treatment	37,481	44,776	48,930	51,996
Number of clients served in recovery services	416	4,975	5,963	12,853
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	33.00%	26.00%	29.00%	29.00%
Percentage of clients not returning for new services within 90 days of discharge	85.00%	75.00%	73.00%	74.00%
Percentage of women successfully completing treatment in the Women's Treatment and Recovery Support Program (formerly Ready for Work program)	45.00%	35.00%	26.40%	29.00%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	26.00%	30.00%	33.60%	29.00%
<b>Adult Developmental Disabilities Services</b>				
Persons served in community-based adult developmental disabilities services	18,147	16,310	17,472	18,306
Number of persons receiving supported employment	2,222	1,976	1,959	1,904
Average Mobile Crisis Team response time (in minutes)	78	77	69	76
Average cost per New Options Waiver	\$18,672.30	\$18,181	\$18,358	\$18,012
Number of Georgia consumers on waiting list for waivers as of June 30	8,574	8,915	5,959	6,023
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	26	29	48	31
Average cost per Comprehensive Supports Waiver	\$72,905.68	\$80,897	\$87,730	\$65,583
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	\$107,870.01	\$122,530	\$168,461	\$130,485
Number of individuals transitioned from the waiver planning list into waiver services	N/A	N/A	326	907
Percent of individuals on waiting list who received non-waiver services as of June 30	N/A	N/A	22.71	54.08%
Number of individuals on waiting list who received non-waiver services as of June 30	N/A	N/A	2,247	3,257
<b>Adult Forensic Services</b>				
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	77%	83%	81%	82%
Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	2,181	2,446	2,813	3,124
Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	1,360	1,289	1,226	1,197

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of individuals declared incompetent to stand trial who completed restoration	434	572	536	701
Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	4.0	4.0	4.5	4.3
Percentage of long-term forensic clients who are discharged	31%	25%	30%	28%
Number served in community integration home and supervised apartments	106	126	132	159
Number of forensic individuals on conditional release being monitored by DBHDD on June 30	142	144	308	319
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	12%	13%	13%	20%
Percentage of pretrial evaluations completed within 45 days of court order	33%	27%	27%	27%
<b>Adult Mental Health Services</b>				
Number of adult mental health consumers served in state facilities	2,576	2,532	2,397	2,132
Number of adult mental health consumers served in community	122,222	119,857	123,682	128,589
Number of persons receiving peer services	4,415	4,371	4,454	4,519
Percentage of adult mental health consumers served in state facilities	2.11%	2.11%	1.94%	2.00%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	34.00%	52.00%	48.00%	50.00%
Average response time for Mobile Crisis Response services (in minutes)	51	52	55	54
Percentage of people enrolled in supportive employment who are competitively employed	27.00%	31.00%	32.40%	31.00%
Number of adult mental health consumers who received crisis services	16,317	19,395	20,217	20,548
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	11.00%	11.60%	9.60%	9.00%
<b>Child and Adolescent Addictive Diseases Services</b>				
Number of youth served by Core Services providers	429	301	300	318
Number of youth served in Clubhouse Recovery Support Services	312	382	419	377
Number of youth served in Intensive Residential Treatment (IRT)	88	66	106	97
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	65%	52%	53%	67%
Percentage of patients admitted to an IRT program within 30 days of screening	58%	75%	82%	82%
<b>Child and Adolescent Developmental Disabilities</b>				
Persons served in community-based child and adolescent developmental disabilities programs	3,218	3,908	4,488	4,611



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of children and adolescents receiving family support services	3,025	3,602	4,257	4,402
Percentage of first time family support services recipients who were children or adolescents	67.00%	70.00%	59.70%	59.71%
<b>Child and Adolescent Forensic Services</b>				
Number of evaluations completed on juveniles in juvenile or superior court	1,306	1,427	1,486	1,614
Number of children and adolescent forensic evaluators	N/A	N/A	12	15
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	33%	36%	28%	30%
Number of juveniles who received competency restoration services from DBHDD	N/A	N/A	96	97
<b>Child and Adolescent Mental Health Services</b>				
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	258	176	140	124
Number of Mental Health Clubhouse Recovery Support Service members	1,047	1,431	1,780	1,788
Number of youth served in community-based services	17,129	13,271	13,548	15,016
Number of clients served in crisis service activity	1,508	2,028	2,211	2,107
Average length of stay at PRTF	144	128	132	142
30-day Crisis Stabilization Unit (CSU) readmission rate	4.0%	4.3%	4.7%	4.4%
CSU utilization rate	77.30	56.70	60.00%	92.00%
<b>Departmental Administration (DBHDD)</b>				
Number of class hours of training delivered to DBHDD staff	219,358	229,500	170,714	142,020
Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to DBHDD accounts payable	97%	100%	96%	98%
Number of hours of training delivered to DBHDD service providers	1,762	2,116	1,975	1,063
Number of provider audits conducted	435	760	697	562
Number of provider audit findings	38	241	57	142
Number of internal audit findings	100	16	22	37
Agency turnover rate	27%	26%	24%	29%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Direct Care Support Services</b>				
Number of face-to-face admission evaluations performed by the state hospitals	4,729	4,515	4,326	4,463
Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of a completed referral	N/A	84.17%	84.88%	81.94%
Percentage of people who present for admission evaluation at a state hospital whose admission was avoided as a result of their being served in a DBHDD hospital 23 hour observation program	60%	60%	70%	74%
Number of maintenance work orders submitted	N/A	N/A	32,776	30,176
Percent of maintenance orders completed within 7 days	N/A	N/A	80.6%	88.1%
<b>Substance Abuse Prevention</b>				
Number of persons served in community-based prevention programs	699,393	672,728	302,601	761,425
Percentage of people served by evidence-based programs	100%	100%	90%	90%
Percentage of adults 18-24 who report binge drinking in the past month	N/A	24.30%	17.90%	16.60%
Number of teens served at Prevention Clubhouses	146	142	103	120
Number of teens attending the Georgia Teen Institute	230	310	242	277
Number of persons who called the HODAC Helpline	10,914	15,058	N/A	N/A
Percentage of provider assistance requests resolved within 30 days	95%	92%	97%	96%

## Department of Behavioral Health and Developmental Disabilities: Attached Agencies

### Georgia Council on Developmental Disabilities

Number of people who participated in Council-supported activities	N/A	44,632	44,092	37,813
Percentage of people with developmental disabilities who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A
Number of policy or statute changes effected	1	6	3	3
Annual student enrollment in Inclusive Post-Secondary Education	67	74	104	134
Number of students involved in Project Search	105	89	77	122
Number of businesses involved in Project Search	16	81	18	22
Percentage of family members who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A

### Sexual Offender Review Board

Number of cases completed by each evaluator each month	38.0	32.0	29.0	21.0
Number of sexual offender cases leveled/completed	1,368	1,205	1,373	1,282
Average amount of time it takes to complete each case (in hours)	3.5	4.0	4.5	4.0
Average number of classification letters sent out per year	N/A	N/A	1,373	1,158
Percentage of cases in backlog per year	N/A	N/A	68%	68%
Average amount of cases received per month	N/A	N/A	200	231
Average amount of cases voted on per board meeting	N/A	N/A	114.4	144.0

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Community Affairs</b>				
<b>Building Construction</b>				
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,134	1,220	1,317	1,385
Number of building insignias issued	3,380	3,288	4,255	5,945
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	6	6	5	8
<b>Coordinated Planning</b>				
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	95.60%	91.28%	91.56%	95.10%
Number of plans reviewed	181	218	237	245
Average number of days to review local comprehensive plans	22	21	20	28
Plan Implementation Rate: Percentage of local government work program items actually implemented	56.50%	55.22%	56.98%	52.20%
<b>Departmental Administration (DCA)</b>				
Number of audit findings	0	0	0	0
Number of rental assistance checks mailed out	70,738	64,765	43,795	40,134
Number of payments processed	155,885	250,211	125,142	121,464
Percentage of payments processed electronically	95.00%	96.78%	61.00%	85.06%
Average number of days to process payments	10	10	7	17
Employee turnover rate	16.32%	17.32%	15.06%	26.32%
Number of employment recruitments	65	83	79	84
Total value of grants processed	\$236,717,795	\$211,518,775	\$189,901,533	\$136,426,379
Number of IT service requests	4,857	5,496	5,241	5,012
Percentage of IT service requests closed on time (2 business days or less)	95.00%	92.00%	83.00%	57.00%
<b>Federal Community and Economic Development Programs</b>				
Percentage of member slots filled	97.00%	98.50%	93.20%	93.48%
Number of hours served	399,546	449,223	420,892	424,588
Percentage of earned Education Awards	78.00%	84.63%	82.50%	42.00%
Number of member slots filled	504	475	413	878

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	63,780	16,257	16,207	10,914
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	96.00%	83.04%	93.03%	91.59%
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$132,318,177	\$74,143,948	\$157,700,000	\$84,553,600
<b>Homeownership Programs</b>				
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	9,481	6,984	10,095	10,079
Georgia Dream foreclosure rates	0.91%	0.54%	0.44%	0.34%
Percent of Georgia Dream applicants qualifying for loans	N/A	N/A	N/A	N/A
Percent of lending capacity obligated	N/A	N/A	37%	48%
Median household income for Georgia Dream participants	N/A	N/A	\$51,155	\$51,347
Number of families that purchased homes under the Georgia Dream initiative	N/A	N/A	1,811	1,808
Total amount of loans and assistance issued	N/A	N/A	N/A	\$245,639,434
Median home price purchased by Georgia Dream applicant	N/A	N/A	\$122,195	\$142,000
<b>Regional Services</b>				
Number of Team Georgia resource consultations	1,873	1,967	2,160	2,160
Number of Georgia Academy for Economic Development sessions held	50	50	50	50
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	1,886	1,980	2,016	2,106
Number of Planning and Economic Development workshops conducted	N/A	N/A	N/A	2
Number of Planning and Economic Development workshop participants registered	N/A	N/A	N/A	75
Number of Georgia Academy for Economic Development graduates	N/A	N/A	N/A	563
<b>Rental Housing Programs</b>				
Number of housing choice vouchers under contract	15,943	15,020	14,411	13,273
Section Eight management assessment program rating	100.00%	100.00%	100.00%	100.00%
Number of Georgia residents served	11,076	10,308	17,236	17,310
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	5,630	6,443	11,241	11,289

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Research and Surveys</b>				
Percentage of cities and counties meeting all state reporting requirements	89.00%	84.49%	84.79%	84.91%
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	791	626	711	732
Number of city/county Report of Local Government Finances Reports Government Management Indicators surveys processed within 10 business days	1,534	1,172	1,165	1,174
Percent of local governments and authority in compliance with local finance and indebtedness report	N/A	N/A	N/A	N/A
Number of fiscal notes performed	N/A	N/A	N/A	3
Number of jurisdictions with a hotel/motel tax	N/A	N/A	N/A	280
Number of jurisdictions in compliance in reporting hotel/motel report	N/A	N/A	N/A	260
<b>Special Housing Initiatives</b>				
Number of individuals served by the state's initiatives	20,678	20,020	21,021	22,160
Number of grants awarded	363	341	362	310
Amount of grants facilitated	N/A	N/A	N/A	N/A
Percentage of grant applicants awarded	79%	80%	82%	85%
Number of individuals assisted through the Home Access Initiative	12	1	14	5
<b>State Community Development Programs</b>				
Number of new Main Street/Better Hometown cities	11	10	115	2
Net new jobs created in Georgia Main Street/Better Hometown cities	3,652	2,887	3,149	3,471
Customer service satisfaction rating	97.00%	97.00%	97.00%	98.00%
<b>State Economic Development Programs</b>				
Number of jobs created and retained	11,759	16,998	11,255	21,077
Total value of grants and loans awarded	\$43,551,798	\$33,373,186	\$59,616,420	\$122,419,988
Dollar amount of private investment leverage per grant/loan dollar	\$42	\$40	\$66	\$146

Program Performance Measures:		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Community Health</b>					
<b>Departmental Administration (DCH)</b>					
Percentage of program integrity reviews identified as waste, fraud, and abuse		97.50%	72.00%	68.00%	40.00%
Balance in the other post employee benefits fund		\$611,651,947	\$1,084,621,707	\$1,585,128,403	\$2,211,858,814
Percentage of employees that received proven initials and annual training in required courses		98.00%	N/A	96.00%	100.00%
<b>Georgia Board of Dentistry</b>					
Number of license renewals processed		13,746	16	13,534	30
Number of new applications processed		753	818	832	728
Average number of days to process new applications		21	21	21	21
Average number of days to process renewal applications		7	7	7	7
Number of licensed professionals regulated		13,691	14,202	14,130	14,919
Number of processed complaints		511	301	376	384
Percentage of complaints that were substantiated		N/A	N/A	N/A	N/A
Average number of days for complaint resolution		219	100	185	167
<b>Georgia State Board of Pharmacy</b>					
Number of licensed professionals regulated		45,711	41,207	47,573	41,208
Number of license renewals processed		1,448	34,115	1,319	35,309
Number of new applications processed		8,912	8,552	9,018	7,656
Average number of days to process new applications		14	14	14	14
Average number of days to process renewal applications		7	7	7	7
<b>Health Care Access and Improvement</b>					
Number of Georgians served by Department of Community Health's safety net programs and grants		131,163	59,350	24,087	23,286
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia		3,975	4,394	4,641	4,592
<b>Healthcare Facility Regulation</b>					
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit		85%	85%	91%	85%
Percentage of state licensed health care facilities who have survey results posted on the DCH website		59%	60%	67%	95%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of licenses issued	732	949	713	701
Number of annual inspections, excluding complaint inspections	3,103	3,420	2,890	3,472
Number of complaints reported	11,068	12,111	11,987	15,242
Number of complaints that resulted in a site visit	3,394	2,507	2,700	3,416
Number of exemption letter requests	236	304	308	135
Number of Certificate of Need applications processed	78	68	82	68
Percentage of Certificate of Need Applications reviewed within 120 days of file date	100%	100%	100%	100%
<b>Indigent Care Trust Fund</b>				
Percentage of Georgia hospitals receiving Disproportionate Share Hospital (DSH) payments	99.00%	98.00%	96.00%	99.00%
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	21.00%	21.00%	16.00%	20.00%
DSH dollars spent supporting healthcare for medically indigent Georgians	\$311,405,356	\$315,706,141	\$326,806,050	\$339,855,409
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	\$1,625,710,167	\$1,550,137,919	\$1,616,022,192	\$1,791,076,967
Percentage of uncompensated care reimbursed through DSH payments	19.00%	20.00%	20.00%	19.00%
Percentage of uncompensated care delivered by deemed hospitals	34.00%	35.00%	29.00%	28.00%
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	42.00%	44.00%	47.00%	45.00%
<b>Medicaid- Aged Blind and Disabled</b>				
Number of Aged, Blind and Disabled enrollees	493,363	500,159	512,989	527,807
Cost per member per month for Aged, Blind, and Disabled enrollees	\$858.07	\$880.21	\$895.56	\$920.50
Number of full benefit dual eligibles enrolled	138,391	138,092	147,715	148,777
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	48.5%	49.6%	49.0%	51.0%
Number of full benefit dual eligibles enrolled per 1,000 members	74	75	76	76
Number of individuals on Independent Care Waiver Program waiting list per 1,000 members between ages 21-64	112	89	9	0
Number of Aged, Blind, and Disabled enrollees per 1,000 Medicaid members	266	273	265	271
Community Care Service Program Clients served	9,701	8,930	9,269	9,993
Average cost per Community Care Service Program client	\$11,473.00	\$13,453.00	\$14,002.00	\$15,459.00
Total dollars saved as a result of clients remaining in the community (in millions)	\$205.00	\$184.00	\$184.00	\$487.00



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Medicaid- Low-Income Medicaid</b>				
Number of low-income Medicaid enrollees	1,364,076	1,330,434	1,419,760	1,423,203
Low-income Medicaid members per 1,000 Medicaid members	734	727	735	729
Cost per member per month for low-income Medicaid enrollees	\$252.54	\$262.09	\$258.37	\$261.34
Number of emergency room visits for selected non-emergent care diagnoses per 1,000 members	400	387	455	389
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored	58	16	NA	15
Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	63.79%	21.6%	NA	66.67%
Percentage of financial expenditure savings generated by the shift from a fee-for-service to a managed care structure	N/A	N/A	NA	NA
Average time for provider payment of clean claims by the care management organizations (in days)	6.36	6.24	6.63	6.80
<b>PeachCare</b>				
Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare)	79.45%	N/A	N/A	N/A
Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	88.69%	87.43%	N/A	82.55%
Percentage of PeachCare eligible children who are enrolled in the program	94.10%	90.30%	83.00%	83.00%
Percentage of children ages 3 to 17 that had an outpatient visit with a PCP or OB/GYN and whose weight is classified based on body mass index percentile for age and gender	67.48%	57.16%	N/A	80.30%
Per member per month cost	\$165.70	\$170.66	\$175.78	\$182.62
<b>State Health Benefit Plan</b>				
Average expense per member per month	\$385.18	\$408.18	\$441.29	\$490.59
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	2.0	2.1	2.5	1.9
Percentage of SHBP members accessing any preventive care services	48.40%	48.17%	50.10%	68.86%
Preventive care expenses per member per month	\$18.21	\$21.36	\$17.48	\$17.09
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))	11.30%	11.87%	16.43%	11.95%
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD)) who are engaged in the disease state management co-pay waiver program	9.70%	7.63%	10.21%	21.53%
Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))	\$1,038.81	\$1,112.25	\$1,286.14	\$1,318.71
Percentage of SHBP members with high dollar claim accumulation (paid over \$100,000 in claims in one year)	0.50%	0.55%	0.65%	0.75%
Percentage of SHBP members with a high dollar claim accumulation (paid over \$100,000 in claims in one year) who are engaged in case management	98.10%	91.77%	94.45%	87.20%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Community Health: Attached Agencies</b>				
<b>Georgia Board for Physician Workforce: Board Administration</b>				
Percentage of payments processed within 10 days of receiving invoice	95.00%	91.67%	91.67%	91.67%
Number of page views of agency website for physician workforce data	29,242	33,085	42,444	47,032
Number of employers participating in practice opportunity fairs	115	112	101	79
Number of students attending practice opportunity fairs	260	241	247	127
<b>Georgia Board for Physician Workforce: Graduate Medical Education</b>				
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	62.40%	62.80%	57.00%	60.00%
Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)	2,315	2,406	2,557	2,992
Percentage of Graduate Medical Education applicants holding a degree from a Georgia medical school	N/A	N/A	N/A	N/A
Percentage of residency program graduates practicing in Georgia (all specialties)	61.50%	58.40%	N/A	43.20%
Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce	55.00%	55.00%	57.00%	58.00%
Percentage of residents completing the GME exit survey	82.80%	97.60%	88.00%	87.80%
<b>Georgia Board for Physician Workforce: Mercer School of Medicine Grant</b>				
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	66.00%	67.00%	72.50%	75.00%
Number of medical students enrolled at Mercer University School of Medicine	432	448	460	473
Number of students in the first year class	110	111	107	108
Percentage of graduates practicing in Georgia	64.00%	63.40%	53.23%	59.64%
<b>Georgia Board for Physician Workforce: Morehouse School of Medicine Grant</b>				
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	70.90%	78.90%	77.60%	75.30%
Number of medical students enrolled at Morehouse School of Medicine	294	324	365	406
Number of students in the first year class	84	92	100	100
Percentage of graduates practicing in Georgia	47.00%	46.00%	43.00%	43.00%
<b>Georgia Board for Physician Workforce: Physicians for Rural Areas</b>				
Number of physicians receiving loan repayment	32	36	44	40
Number of students receiving scholarships	10	6	1	0

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Percentage of qualified applicants receiving loan repayment award	100.00%	100.00%	100.00%	100.00%
Percentage of scholarship recipients who default	0.00%	0.00%	8.33%	8.00%
Percentage of loan repayment recipients still practicing in rural Georgia	66.70%	66.67%	65.79%	65.63%
Percentage of scholarship recipients still practicing in rural Georgia	27.98%	27.98%	29.61%	39.09%
<b>Georgia Board for Physician Workforce: Undergraduate Medical Education</b>				
Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	58.40%	67.40%	57.30%	73.20%
Number of Georgia residents enrolled in Emory Medical School	175	197	187	180
Number of Georgia residents enrolled in Mercer Medical School	432	448	460	473
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	66.00%	67.00%	72.50%	75.00%
Number of Georgia residents enrolled in Morehouse School of Medicine	249	254	267	256
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	70.90%	78.90%	77.60%	75.30%
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$4,109.08	\$3,650.13	\$3,845.32	\$3,994.86
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$3,093.38	\$2,982.89	\$2,905.07	\$2,825.23
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	N/A	N/A	\$2,288.00	\$2,386.31
Percentage of Emory Medical School UME graduates entering residency in Georgia	23.00%	29.20%	32.20%	26.80%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	28.00%	27.40%	42.20%	35.20%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	13.00%	21.10%	47.40%	39.70%
<b>Georgia Composite Medical Board</b>				
Number of initial licensure applications processed	4,236	4,768	4,418	4,343
Number of licensure applications renewals processed	23,950	24,011	20,237	24,764
Number of complaints received	2,495	1,789	2,281	2,619
Number of investigations	1,029	803	1,004	1,152
Percentage of licenses issued or denied within 90 days of application	79.00%	74.00%	80.15%	86.00%
Number of disciplinary actions taken against licensed professionals	56	49	34	128
Average investigator caseload	23	20	23	24

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Georgia Drugs and Narcotics Agency</b>				
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	1,364	1,591	2,086	2,128
Number of investigations of complaints of Board registrants	427	345	275	282
Number of all other investigations	204	131	131	97

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Corrections</b>				
<b>County Jail Subsidy</b>				
Average number of days in county jail attributed to lack of state prison bed space	8.0	11.5	12.0	7.0
Number of incomplete sentencing packets returned to counties for completion	3,249	3,269	3,434	3,367
Number of prisoner sentencing packets processed	29,182	27,902	29,864	29,491
Average Physical Prison Bed Occupancy Rate	92.14%	96.70%	94.50%	97.10%
Average number of inmates in county jails pre-adjudication	23,692	23,378	23,794	24,201
<b>Departmental Administration (DOC)</b>				
Number of payments processed	55,773	61,558	42,108	83,542
Percentage of payments made electronically	96.30%	96.50%	90.95%	91.87%
Number of audit findings	1	0	0	N/A
Agency turnover rate	28.45%	27.23%	25.94%	31.01%
<b>Detention Centers</b>				
Occupancy rate	71.80%	80.50%	88.60%	93.30%
Three-year felony reconviction rate	27.10%	26.80%	27.30%	28.90%
Number of GED diplomas received while in a detention center	63	171	270	206
Number of Parole Revocations sentenced to a Detention Center	708	687	634	149
Number of Probation Revocations sentenced to a Detention Center	1,885	1,829	1,873	2,891
Number of Detainees sentenced to Diversion Centers (RSAT)	3,495	3,411	3,289	3,297
Total number of individual detainees sent to a Detention Center	6,724	6,532	7,017	7,328
Average length of stay at a Detention Center in days	84.0	81.0	79.0	84.0
<b>Food and Farm Operations</b>				
Cost per day per offender (food only)	\$1.49	\$1.48	\$1.48	\$1.43
Percentage of annual food requirement produced through farm	42.20%	42.60%	42.00%	41.00%
Total revenue from food and commodities produced	\$7,087,749.00	\$6,526,638.00	\$6,060,384.97	\$6,897,604.43
Savings across state agencies from commodities produced vs. purchased	\$6,786,838.10	\$6,827,068.86	\$5,686,208.33	\$5,934,549.36

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Profit from sales used to offset GDC food service costs	\$1,747,595.13	\$1,722,894.70	\$1,470,576.94	\$2,560,962.55
Number of medical meals served to offenders	3,202,712	3,477,253	3,661,764	3,923,504
Number of offenders requiring special diets	19,796	19,486	19,860	11,983
<b>Health</b>				
Total daily health cost per inmate, including physical health, mental health, dental care	\$10.28	\$12.21	\$11.67	\$12.17
Daily cost per inmate for physical health care	\$8.57	\$10.45	\$9.92	\$10.40
Daily cost per inmate for dental care	\$0.38	\$0.44	\$0.49	\$0.49
Daily cost per inmate for mental health care	\$7.86	\$7.50	\$7.35	\$7.35
Number of telemedicine treatment/consultation hours	263.0	269.3	281.0	323.5
Total cost of health service providers	\$36,689,847.00	\$44,023,012.00	\$39,739,072.00	\$57,384,387.00
Cost of medications	\$39,084,847.14	\$42,303,325.00	\$43,088,639.00	\$41,801,123.00
Number of physical health care encounters	2,842,903	2,568,416	2,565,193	7,050,463
Medicaid claims paid	162	272	138	148
Percentage of inmates on a mental health caseload	19.00%	18.00%	20.00%	20.00%
<b>Offender Management</b>				
Occupancy rate (prisons and all centers)	104.20%	104.30%	104.10%	95.80%
Number of admissions	18,391	17,023	\$18,672.00	18,144
Number of releases	18,131	16,464	18,302	17,987
Number of transfers	56,829	53,296	55,975	57,009
Number of sentence packets processed	29,689	27,793	30,259	29,115
Number of records requests processed	N/A	1,297	2,392	3,816
Number of inmates in GDC custody who have detainers before released	14,881	14,887	14,795	14,894
Average number of days to process inmates into GDC custody from county jails	8	7	5	7
Total expenditures for County Prison Subsidy	\$35,662,160.00	\$36,306,480.00	\$34,152,920.00	\$34,263,820.00

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Private Prisons</b>				
Occupancy rate	99.40%	98.60%	98.00%	98.20%
Three-year felony reconviction rate	30.10%	30.00%	28.30%	30.10%
Number of GED diplomas received in private prisons	240	358	308	348
Number of contracted private prison beds as a percentage of all inmate beds	16.77%	16.52%	16.22%	16.14%
Average daily cost per inmate	\$50.26	\$50.26	\$49.46	N/A
<b>State Prisons</b>				
Physical utilization rate	94.50%	94.80%	94.50%	94.50%
Three-year felony re-conviction rate	26.40%	27.30%	27.60%	28.90%
Number of GED diplomas received	764	1,624	2,165	1,883
Number of vocational and on-the-job training certificates earned	3,196	4,805	7,364	12,272
General population bed utilization rate	97.96%	97.75%	97.75%	97.55%
Number of inmates enrolled in GED programs	N/A	N/A	10,519	9,924
Number of inmates enrolled in vocational training and on-the-job training certificate programs	N/A	N/A	10,375	14,579
Number of vocational and on-the-job training certificate programs offered across all state prison facilities	N/A	N/A	202	239
Number of charter high school diplomas earned	N/A	N/A	101	87
Number of inmates enrolled in charter high school programs	N/A	N/A	325	239
<b>Transition Centers</b>				
Percentage of offenders who successfully completed Transition Centers (TC) programming	80.00%	79.18%	81.01%	79.61%
Occupancy rate	98.80%	98.40%	94.80%	98.20%
Three-year felony reconviction rate	21.10%	18.60%	20.40%	19.60%
Number of transition center beds as a percentage of all inmate beds	5.57%	5.49%	5.29%	5.24%
Room and board fees collected	\$5,825,937.51	\$6,506,144.57	\$6,532,208.54	\$6,781,444.86
Employment rate for TC offenders statewide	90.00%	94.00%	93.00%	95.00%
Percentage of vacant security positions	8.46%	6.79%	9.02%	12.61%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Community Supervision</b>				
<b>Departmental Administration (DCS)</b>				
Percentage of electronic payments by ACH	81.00%	80.91%	83.39%	83.05%
Number of audit findings	0	0	0	N/A
Agency turnover rate	N/A	13.09%	12.53%	14.55%
Percentage of transactions processed on behalf of attached Agency	5.76%	6.00%	2.37%	2.43%
Number of open records requests fulfilled	N/A	338	448	604
Number of IT service requests	10,456	8,369	11,455	12,434
<b>Field Services</b>				
Number of offenders under active supervision (cumulative)	N/A	258,843	275,777	212,434
Daily cost of supervision per offender	N/A	\$1.94	\$2.11	\$2.20
Percentage of employable offenders who are employed	N/A	N/A	65.87%	50%
Percentage of offenders complying with court/Parole Board ordered community service	N/A	N/A	N/A	N/A
Percentage of offenders complying with court/Parole Board ordered financial obligations	N/A	17.68%	N/A	N/A
Percentage of individuals successfully completing community supervision	N/A	N/A	N/A	N/A
Percentage of offenders revoked to prison	N/A	N/A	N/A	N/A
Percentage of offenders returned to prison for committing a new felony within three years	N/A	N/A	N/A	N/A
Percentage of offenders identified with criminogenic needs referred to treatments	N/A	N/A	N/A	N/A
Percentage of offenders identified with criminogenic needs completing treatments	N/A	N/A	N/A	N/A
Percentage of participants that complete Day Reporting Center programming	N/A	44%	36%	36%
Percentage of offenders that successfully complete Aftercare Services	N/A	64.40%	64.00%	60.00%
Average caseload per community supervision officer	N/A	139	105	109
Percentage of required contacts made in the community	N/A	N/A	82.36%	N/A
Percentage of new Community Supervision Officer candidates successfully completing the Basic Community Supervision Officer Training course	N/A	79%	90%	86%
<b>Misdemeanor Probation</b>				
Number of audits completed on misdemeanor probation providers	N/A	41	80	55



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of on-site visits with misdemeanor probation providers	N/A	46	82	59
Number of misdemeanor probation contracts reviewed	N/A	175	782	66
Number of trainings provided to misdemeanor probation providers	N/A	N/A	16	20
<b>Governor's Office of Transition, Support, and Reentry</b>				
Percentage of identified inmates placed into Georgia's Prisoner Re-Entry Initiative (GA PRI) program prior to release	N/A	N/A	32%	73%
Number of supervisees discharged from GA-PRI for non-completion violation of probation or parole	N/A	566	1,193	769
Number of re-entry contacts made with community resources	N/A	10,866	20,142	20,992
Number of inmates identified for Georgia's Prisoner Reentry Initiative	N/A	23,733	27,320	22,626
Prison In-Reach Specialist average annual caseload	N/A	181	492	289

**Department of Community Supervision: Attached Agencies****Georgia Commission on Family Violence**

Number of Family Violence Intervention Programs certified in Georgia	110	112	116
Number of site visits with Family Violence Intervention Programs	N/A	20	29
Number of individuals trained on family violence awareness	N/A	1,825	3,329
Number of active family violence task forces	N/A	38	42
Number of family violence task forces receiving technical assistance	N/A	N/A	42

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Defense</b>				
<b>Departmental Administration (DOD)</b>				
Number of Audit Findings	0	0	1	0
Number of payments processed	9,924	11,239	12,542	11,255
Percentage of payments made electronically	69.00%	72.00%	73.00%	75.00%
Voucher lines entered	25,269	29,207	70,770	76,505
Agency turnover rate	23.10%	21.30%	30.90%	43.00%
Total GADOD economic impact	N/A	N/A	\$853M	\$971M
<b>Military Readiness</b>				
Successful responses by GADoD to GEMA's requests for assistance	100%	100%	100%	100%
Total State Defense Force volunteer mandays for state and community support missions	13,263	16,771	2,777	1,055
Average number of ARNG Guardsmen trained per Readiness Centers	184	184	186	186
Average cost of GaARNG Site Improvement	\$963,633.00	\$910,493.00	\$947,000.00	\$1,151,042.00
Total average number of Deployment Eligible Guardsmen	13,686	12,311	10,292	10,576
ARNG Billeting Units: number of paid nights	58,460	71,404	74,707	79,179
Federal dollars received per state dollar invested	\$5.71	\$8.77	\$42.60	\$39.00
Number of mandays due to personnel activations in State Active Duty by Army and Air National Guard requested by GEMA	N/A	N/A	10,846	7,075
Total number of Guardsmen mobilized in Title 10 Status (CONUS and OCONUS)	N/A	N/A	1,193	2,704
Number of ARNG Site Improvements	N/A	N/A	8	6
Counter Drug cost savings due to support to Law Enforcement agencies	N/A	N/A	\$70,850	\$181,594
<b>Youth Educational Services</b>				
Number of at-risk youth graduating from the Youth Challenge Academy	797	850	926	919
Percentage of Youth Challenge Academy graduates that earn their academic credentials through either General Education Diploma or High School Diploma	41%	54%	49%	37%
Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation	84%	84%	71%	70%
Average State cost per cadet	\$3,794	\$2,752	\$5,774	\$5,172
Percentage of Youth Challenge Graduates who could not be contacted at six months after graduation	10%	11%	32%	69%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Driver Services</b>				
<b>Departmental Administration (DDS)</b>				
Number of super speeder citations paid	61,941	66,195	68,670	76,359
Super speeder citations paid percentage rate	76.30%	78.60%	76.00%	77.6%
Super speeder revenue collected	\$13,305,587	\$14,219,555	\$14,306,750	\$16,412,637
Average number of days to process payments to vendors	21	20	25	28
Percentage of payments made electronically to vendors	55.90%	50.40%	58.00%	56.00%
Total number of continuing education units awarded	3,645	9,150	3865	1,220
Full Time Agency Turnover	40.38%	36.00%	17.50%	22.00%
Training modules completed	5347	7,191	7,750	7,786
Full Time Driver Examiner 1 turnover rate	31.52%	36.00%	36.00%	39.00%
Full Time Driver Examiner 2 turnover rate	17.98%	22.00%	15.00%	20.00%
Full Time manager turnover rate	11.86%	15.00%	3.00%	17.00%
Full Time assistant manager turnover rate	14.58%	19.00%	10.00%	30.00%
Part time examiner turnover rate	110.19%	82.00%	68.00%	89.00%
Average number of days to process endorsement applications	8.0	7.0	6.0	6.2
Number of drivers license fraud investigations	1,286	1,042	924	782
Percentage of permanent documents mailed to customers within 14 days- (Target 98%)	99.55%	96.76%	95.20%	97.27%
Percentage of permanent documents mailed to customers within 14 days through Online services processing	99.12%	99.13%	97.70%	99.40%
Number of traditional calls answered by non traditional channels	26,022	25,626	20,587	17,712
Number of Payments processed online	168,843	314,130	502,309	741,464
Percentage of Contact Center customer calls abandoned	17.14%	15.91%	27.78%	14.39%
Percentage of fraud investigations determined to be unfounded	20.20%	18.79%	14.80%	7.59%
Percentage of fraud investigations that resulted in actual fraud	79.80%	81.21%	85.20%	92.41%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>License Issuance</b>				
Number of Real ID cards issued	1,600,430	1,567,452	2,565,828	2,927,937
% of individuals enrolled in Real ID	69.60%	83.99%	89.00%	95.90%
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	1,418,612	1,538,310	1,383,625	1,478,547
Number of CDL medical certifications completed	N/A	162,980	155,677	159,912
Number of valid CDL drivers	336,376	352,136	345,995	353,846
Number of Motorcycle licenses issued	86,805	131,969	156,502	126,918
Reduction in issuance process time due to motorcycle safety class participation (in hours)	2,987	4,047	3,746	3,201
Number of students enrolled in motorcycle safety program classes	5,974	7,807	7,489	7,012
Total number of commercial drivers license exams monitored	593	637	696	605
Number of online transactions processed	426,122	503,789	730,853	826,338
Number of online accounts opened	367,550	354,963	504,126	470,426
Number of drivers seeking chauffeur/for hire endorsements	4,972	1,268	758	719
Number of Customer Service Center customers served	4,261,284	N/A	3,856,916	3,556,677
Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	93.60%	95.97%	96.82%	95.38%
Number of customer calls to the Contact Center	1,583,348	1,605,969	1,755,806	1,407,923
Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)	51.35%	59.58%	48.34%	69.45%
Number of citations processed by Records Management	245,142	201,479	186,836	171,851
Percentage of citations processed by Records Management within 10 days	90.00%	100.00%	97.00%	99.00%
Percentage of fraud investigations completed within 60 days (Target: 70%)	54.74%	53.48%	74.90%	68.58%
<b>Regulatory Compliance</b>				
Percentage of regulated programs in compliance	85.10%	88.71%	89.00%	94.00%
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	11.48	8.10	9.50	7.00
Total number of driver safety programs regulated, e.g. driver training, DUI schools	876	1,014	904	897
Number of certification applications for regulated programs	2,132	3,036	2,410	2,154
Number of audit findings	0	34	103	190
Number of students enrolled in Online Alcohol and Drug Awareness Programs (EADAP)	15,107	12,048	24,407	25,624

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

### Child Care Services

Average days to respond to category one serious complaints	1	1	1	1
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	92%	98%	99%	99%
Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes in order to increase compliance and raise quality	14,432	15,069	14,784	14,525
Number of audit findings	N/A	0	N/A	0
Percentage of weekly Child Care Subsidy Payments processed electronically	100%	100%	100%	100%
Percentage of providers receiving complaints regarding serious incidents requiring medical attention or missing child incidents (Category 1 and 2)	N/A	N/A	4%	9%
Percentage of early care and education programs that have been in deficient licensing status within the last 12 months	N/A	N/A	2%	1%

### Nutrition Services

Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	7,277	6,560	6,560	7,296
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	86,175,410	84,070,504	83,657,499	84,745,720
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	99%	98%	98%	98%
Number of program provider trainings provided on healthier menu options	3	5	5	9
Number of counties participating in the Child and Adult Care Food Program	153	158	158	156
Number of counties participating in the Summer Food Service Program	150	154	154	158

### Pre-Kindergarten Program

Georgia Pre-Kindergarten program enrollment	80,825	80,874	80,536	80,493
Number of children on Pre-Kindergarten waiting list	4,663	4,596	4,065	4,630
Percentage of classrooms implementing Work Sampling System (WSS) online in order to monitor and report student progress	100%	100%	100%	100%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Language and Literacy Indicators	96%	96%	96%	96%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	94%	94%	95%	94%
Percentage of new Pre-Kindergarten teachers who attended both days of New Pre-K Teacher Institute who scored at 80% or above on all proficiency quizzes	98%	96%	93%	98%
Percentage of Pre-Kindergarten Lead Teachers who are retained in the Pre-Kindergarten program	76%	80%	81%	81%

Program Performance Measures:

FY 2016  
Actual

FY 2017  
Actual

FY 2018  
Actual

FY 2019  
Actual

**Quality Initiatives**

Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	2,438	2,868	3,482	3,351
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	51%	61%	75%	75%
Number of unique early learning professionals in the INCENTIVES Program	1,461	1,311	1,280	1,174
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	N/A	48%	47%	58%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	11%	3%	4%	5%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	59%	60%	68%	70%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	26%	34%	41%	62%
Number of unique early learning professionals in the SCHOLARSHIPS program	1,167	1,208	1,280	1,039
Number of referrals offered to families by the Statewide Parental Referral System	28,680	28,109	35,178	43,560
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	2,636	3,106	3,252	3,420
Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System	574	510	510	941
Percentage of DECAL Scholars remaining in Pre-Kindergarten classroom for at least five years	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Economic Development</b>				
<b>Departmental Administration (DEcD)</b>				
Number of audit findings	0	2	N/A	N/A
Number of days from requisition to purchase order dispatch	3	3	3	3
Number of payments processed	4,860	5,009	5,515	4,509
Percentage of payments processed electronically	68	69	71	71
Average number of days to process payments	4	4	4	4
Agency turnover rate	13.0	12.7	10.9	20.9
<b>Film, Video, and Music</b>				
Direct Capital investment (in millions)	\$2,000	\$2,700	\$2,700	\$2,900
Projects initiated	245	320	455	399
Work days created by film and television production	1,202,256	3,301,100	4,365,500	2,035,056
Leads scouted resulting into initiated project	58	50	25	38
Value of tax credits certified	\$606,026,394	\$800,277,268	\$801,058,816	859,812,794
<b>Georgia Council for the Arts</b>				
Number of counties served by GCA	129	128	131	130
<b>Georgia Council for the Arts - Special Project</b>				
Number of grant awards	94	85	312	214
<b>Global Commerce</b>				
Number of jobs created	22,029	30,039	27363	28,960
Direct capital investment (millions)	\$4,170	\$5,332	\$5,566	\$7,489
Number of active projects initiated	586	815	866	749
Number of companies assisted	671	1,028	1,110	973
Active projects resulting in retention, relocation or expansion	58	46	48	44
<b>International Relations and Trade</b>				
Key clients(statewide)	761	821	1,396	2,081
Trade Successes	389	253	267	241



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Rural Development</b>				
Regions where community meeting were attended. There are a total of 12 regions.	N/A	N/A	N/A	10
Community Visits	N/A	N/A	N/A	99
Companies visited	N/A	N/A	N/A	52
<b>Small and Minority Business Development</b>				
Number of companies served	1,016	759	586	454
Number of community visits	78	76	65	34
Number of Resource Awareness recipients	876	1,011	1,263	1,215
<b>Tourism</b>				
Tourism expenditures (in billions per calendar year)	\$27.47	\$28.50	\$29.60	\$31.50
Visitors to the Visitor Information centers	4,931,909	11,396,252	13,674,169	13,428,121
Tourists visiting Georgia (in millions per calendar year)	102	105	109	112
Unique visitors to the Explore Georgia website	4,539,657	5,121,591	5,130,189	4,660,000
Impressions	589,393,220	632,708,559	550,667,538	546,754,642

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Education</b>				
<b>Agricultural Education</b>				
Grades 6-12 student enrollment in Extended Day/Year programs	41,117	41,953	42,288	N/A
Number of schools providing Extended Day/Year programs	310	317	325	N/A
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	98%	98%	98%	N/A
Average number of monthly Extended Day contact hours reported	40	40	43	N/A
Average number of Extended Year contact hours reported	345	351	352	N/A
Percentage of performance standards met on the Area Teacher program work evaluation	98%	100%	100%	N/A
Percentage of classroom agriculture teachers meeting all required program standards	98%	96%	97%	N/A
Average number of monthly Area Teacher contact hours reported	44	52	56	N/A
Number of teachers trained by Agriculture Area Teachers	434	455	465	N/A
Percentage of performance standards met on the Young Farmer Teacher program work evaluation	95%	95%	96%	N/A
Young Farmer participants per instructor	188	193	195	N/A
Average number of contact hours reported by the Young Farmer teacher monthly report	32	32	36	N/A
Enrollment in program events and activities at FFA Youth Camp facilities	7,697	7,281	7,561	N/A
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	120	115	118	N/A
<b>Grants for Career, Technical and Agricultural Education, and Technology</b>				
Percentage of high school students who earn an industry credential	N/A	N/A	N/A	N/A
Percentage of school districts that have not received a career, technical, or agricultural (CTAE) equipment grant (Construction-Related Equipment (CRE) Grant, Creating Opportunities Needed Now to Expand Credentialed Training (CONNECT) Grant, etc.) in more than seven years	42.2%	44.4%	46.1%	38.3%
Average award per recipient school/facility	N/A	N/A	N/A	\$27,429
<b>Business and Finance Administration</b>				
Agency turnover rate	15.5%	8.6%	11.4%	10.9%
Number of audit findings	0	0	0	N/A
Number of payments processed	227,845	150,641	134,874	N/A
Percentage of payments processed electronically	94.0%	99.0%	99.0%	N/A
Number of open records requests	117	127	116	141

Program Performance Measures:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Central Office</b>				
State Central Office cost per FTE (i.e., student)	\$2.33	\$2.41	\$3.52	\$2.58
<b>Charter Schools</b>				
Number of charter schools	115	106	113	110
Number of charter school petitions reviewed by the Georgia Department of Education	27	33	35	27
Number of charter schools authorized	24	20	31	25
Percentage of charter school requests for renewal approved	92.0%	71.0%	88.0%	100.0%
Number of students enrolled in charter schools	90,875	84,392	86,549	74,669
Charter school student graduation rate	78.1%	76.0%	73.9%	N/A
Number of charter system petitions reviewed by the Georgia Department of Education	10	2	9	17
Number of approved charter systems operating	32	42	45	45
Number of planning grants awarded	4	3	3	3
Number of contact hours reported by planning consultants	10,671	18,490	35,646	28,156
Number of facilities grants awarded	9	11	10	16
Average value of facilities grants awarded	\$155,556	\$127,273	\$147,500	\$87,500
Number of Federal Charter School Program grants awarded	0	0	26	7
<b>Communities in Schools</b>				
Number of at-risk students receiving intensive services	13,018	12,866	13,891	8,629
Dropout rate for students served by Communities In Schools	3.2%	3.2%	4.1%	4.6%
Graduation rate for students served by Communities In Schools	88.7%	91.4%	96.2%	93.2%
Percentage of school districts with campuses participating in Communities In Schools	22.8%	22.8%	22.8%	24.4%
Average amount of state funds spent per student served	\$80.90	\$93.51	\$88.41	\$142.32
Total dollars leveraged	\$14,936,165.00	\$13,582,560.00	\$13,783,019.00	\$7,171,632.00
<b>Curriculum Development</b>				
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	978	693	453	1,834

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average cost to develop a resource	\$658.62	\$557.78	\$644.82	330.82
Number of unique visits to GeorgiaStandards.org	915,095	770,330	749,810	689,484
Number of teachers attending curriculum and instruction training sessions	30,212	30,506	49,437	16,288
Number of industry specific language training courses developed	0	0	0	N/A
<b>Federal Programs</b>				
Number of Title I schools	1,633	1,651	1,647	1,638
Average cost per school implementing Title Programs	\$244,179	\$246,920	\$258,017	\$280,991
<b>Georgia Network for Educational and Therapeutic Support (GNETS)</b>				
Number of students served	4,492	4,117	3,805	3,607
Cost per student (to include state and federal funds)	\$15,656	\$17,491	\$19,179	N/A
Percentage of students who meet or exceed reading and math standards on Milestones	N/A	N/A	N/A	N/A
Percentage of students who are marked as proficient on the GAA	N/A	N/A	N/A	N/A
Percentage of students proficient in ELA on Milestones (EOG).	3%	2%	3%	3%
Percentage of students proficient in ELA on Milestones (EOC).	5%	4%	5%	9%
Percentage of students proficient in math on Milestones (EOG).	2%	3%	3%	4%
Percentage of students proficient in math on Milestones (EOC).	2%	2%	3%	3%
<b>Georgia Virtual School</b>				
Number of courses offered	120	124	127	120
Number of advanced placement courses offered	27	27	26	26
Number of enrollments (in half-year segments)	29,193	29,119	30,400	29,727
Number of systems with students enrolled in GaVS courses	154	142	151	122
Percentage of students completing courses	94.00%	93.60%	94.25%	86.70%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	85.92%	84.60%	87.50%	85.96%
Percentage of Credit Recovery students who passed final exam	97.00%	97.00%	97.00%	98.50%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Information Technology Services</b>				
Average bandwidth allocated per school expressed in megabits per second	100	100	100	100
Percentage of school systems connected to the statewide network	100.00%	100.00%	100.00%	100.00%
Percentage of classrooms with internet connection	99.29%	99.32%	99.70%	99.82%
Average amount of local support for information technology	N/A	1,518	1,955	1,314
Average school bandwidth overall (including local support)	228	207	261	213
<b>Non Quality Basic Education Formula Grants</b>				
Number of students served in residential treatment facilities	796	797	772	811
Average educational cost per student served in a residential treatment facility	\$6,561	\$7,211	\$7,315	\$7,197
<b>Nutrition</b>				
Number of lunches served (in millions)	202	202	195	196
Average number of lunches served daily	1,120,668	1,091,592	1,090,019	1,076,733
Percentage of children participating in the lunch program	68.2%	67.2%	66.6%	65.9%
Percentage of children participating in the breakfast Program	37.0%	36.1%	35.2%	35.9%
Average cost of breakfast per student	\$1.67	\$1.83	\$1.31	\$1.83
Average cost of lunch per student	\$3.22	\$3.25	\$3.50	\$3.25
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	93.8%	89.5%	96.5%	96.4%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	45.1%	47.6%	42.0%	42.5%
<b>Preschool Disabilities Services</b>				
Number of three- and four-year old students with disabilities served by this program	9,515	9,656	9,983	9,894
Cost of program per student served	\$3,304	\$3,490	\$3,562	\$3,775
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	84.20%	85.73%	84.30%	83.38%
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	54.90%	52.89%	51.90%	N/A
<b>Pupil Transportation</b>				
Average number of buses operated daily	14,854	14,858	14,671	14,761
Average number of students transported daily	1,012,6990	963,622	1,007,996	1,008,772

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average amount of state and local funds expended per student on pupil transportation	\$474.44	\$506.92	\$547.25	
Number of buses used for daily student transport exceeding useful life	6,299	4,718	5,303	5,063
Average number of miles driven per driver per day	52	54	54	52
Number of vehicles passing stopped buses	8,289	7,945	7,465	8,737
Daily miles all systems	778,655	795,923	787,672	771,598
<b>Quality Basic Education Program</b>				
Number of FTEs (i.e., students)	1,736,628	1,744,714	1,746,203	1,747,005
Statewide high school graduation rate (cohort method)	79.4%	80.6%	81.6%	82%
Statewide high school dropout rate	2.7%	2.8%	2.8%	N/A
Number of students served by the Georgia Special Needs Scholarship	4,185	4,553	4,664	N/A
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$5,614.00	\$5,722.00	\$6,672.00	N/A
Average number of buses operated daily	14,854	14,858	14,761	14,761
Average number of students transported daily	1,012,690	963,622	1,007,996	1,008,772
Average amount of state and local funds expended per student on pupil transportation	\$474.44	\$506.92	\$547.25	N/A
Number of school nurses and school nurse assistants	1,729	1,936	1,867	1,869
Average number of students served by a school nurse or nurse assistant	1,016	907	947	946
Number of school nurses or school nurse assistants per school	1	0.84	0.82	0.81
Percentage of students requiring remedial coursework in college	N/A	N/A	N/A	N/A
Percentage of students enrolled in postsecondary education within 16 months of graduation	64.9%	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	N/A	N/A	77.8	77.1
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	N/A	N/A	76.2	72.1
College and Career Ready Performance Index (CCRPI) Score for High Schools	N/A	N/A	75.3	77.0
<b>Regional Education Service Agencies (RESAs)</b>				
Number of teachers/school staff earning Professional Learning Units through courses and workshops	25,728	17,245	19,995	N/A
Number of teachers/school staff attending other professional learning activities	87,372	112,306	133,762	N/A

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Total number of contact hours earned by teachers and school staff through workshops and training	N/A	N/A	N/A	N/A
Amount saved through regional contracts	\$30,884,088	\$42,193,413	46,675,994	N/A
Number of attendees at technology focused trainings conducted	28,348	24,482	36,755	N/A
Number of PLUs earned through RESA courses and workshops	77,630	59,737	69,310	N/A
<b>School Improvement</b>				
Percentage of high schools served and classified as Focus that had an increase in the four year cohort graduation rate from the previous year	100.00%	89.00%	50.00%	N/A
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	66.50%	47.05%	42.3%	N/A
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	180	180	180	N/A
Average number of Priority schools served by a School Effectiveness Specialist Team	13	13	26	N/A
<b>State Charter School Commission Administration</b>				
Number of operational state charter schools in Georgia	20	23	27	29
Number of applications received	23	12	12	22
Number of new charter schools authorized	3	6	3	7
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	1	0	1	0
Number of training activities conducted with existing charter schools	14	15	19	25
Number of training activities conducted with potential charter schools	6	4	4	14
Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	7	10	14	17
Number of charter schools performing above the statewide average for CCRPI	3	9	5	10
<b>State Schools</b>				
Number of students enrolled at Atlanta Area School for the Deaf	179	185	182	194
Number of students enrolled at Georgia Academy for the Blind	115	100	106	101
Number of students enrolled at Georgia School for the Deaf	101	85	85	75
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	99%	100%	99%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	97%	100%	100%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf	100%	100%	100%	100%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Percentage of graduates completing transition plans at all three state schools	100%	100%	100%	100%
Percentage of prior year's graduates at Atlanta Area School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	86%	88%	90%	94%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training	87%	43%	86%	90%
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	75%	70%	75%	80%
Cost per student at Atlanta Area School for the Deaf	\$48,487	\$48,982	\$52,017	\$42,822
Cost per student at Georgia Academy for the Blind	\$73,957	\$89,736	\$84,637	\$87,002
Cost per student at Georgia School for the Deaf	\$67,934	\$76,394	\$73,538	\$83,331
Graduation rate at Atlanta Area School for the Deaf	100%	100%	100%	100%
Graduation rate at Georgia Academy for the Blind	100%	100%	100%	100%
Graduation rate at Georgia School for the Deaf	100%	100%	100%	100%
<b>Technology/Career Education</b>				
Total student enrollment in grades 6-12	577,825	591,172	N/A	N/A
Total student enrollment in grades 9-12	344,971	350,948	N/A	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	119,852	130,547	N/A	N/A
Number of professional development workshops for teachers	366	209	N/A	N/A
Number of industry certified programs	483	476	N/A	N/A
Career and technology student organization membership	150,084	156,384	N/A	N/A
Cost per student served (unduplicated count)	N/A	N/A	N/A	N/A
Graduation rate for Career, Technology, and Agricultural Education concentrators	94.8%	96.0%	N/A	N/A
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	15.4%	15.4%	N/A	N/A
Total student enrollment in grades 6-8	232,854	240,224	N/A	N/A
<b>Testing</b>				
Number of Georgia Milestones tests administered	4,215,905	3,187,001	3,237,211	3,169,258
Average Georgia Milestones cost per student	\$5.48	\$7.47	\$7.74	\$8.16
Number of Georgia Milestones tests administered online	2,713,395	2,650,374	2,852,196	3,166,213



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Advanced Placement (AP) exams administered	149,968	153,154	154,479	N/A
Number of students taking AP exams	86,734	87,545	87,109	N/A
Number of AP test fees subsidized	24,282	25,283	23,123	N/A
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	56%	57%	59%	N/A

#### **Tuition for Multiple Disability Students**

Number of students with disabilities served in residential placements	14	15	13	N/A
Average total cost per student	\$198,197	\$103,463	\$176,911	N/A
Percentage of all services covered by state grant funds	48.0%	50.9%	51.0%	N/A

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Employees' Retirement System of Georgia</b>				
<b>Deferred Compensation</b>				
Number of participants	63,037	68,542	72,699	76,137
Total assets under management (in millions)	\$1,252	\$1,453	\$1,615	\$1,801
Cost per participant	58	62	60	58
<b>Georgia Military Pension Fund</b>				
Number of retirees & beneficiaries receiving benefits	915	985	1,076	1,148
Total benefit payments made	\$963,000	\$1,042,000	\$1,138,000	\$1,221,000
New retiree on-time processing rate	79%	64%	77%	77%
<b>Public School Employees Retirement System</b>				
Number of retirees & beneficiaries receiving benefits	17,626	18,104	18,492	18,990
Total benefit payments made (in millions)	\$57.90	\$59.38	\$61.82	\$63.64
New retiree on-time processing rate	98%	99%	97%	97%
<b>System Administration (ERS)</b>				
Number of active enrollees in the Employees' Retirement System (ERS) plan	59,766	60,983	60,406	59,207
New retiree on-time processing rate for the ERS plan	98.1%	98.4%	97.7%	98.5%
Percentage of ERS plan service retirement applications processed without error	92.9%	93.9%	92.0%	95.3%
Number of retirees & beneficiaries receiving benefits through the ERS plan	48,449	49,632	50,863	52,275
Total benefit payments made for the ERS plan (in millions)	\$1,347.63	\$1,394.28	\$1,413.30	\$1,443.76
Average speed to answer incoming calls (in seconds)	69	93	69	90
Number of calls dropped compared to volume of calls	4.1%	5.2%	4.2%	5.0%
Number of audit findings in annual financial audit	0	0	0	0

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>State Forestry Commission</b>				
<b>Commission Administration (SFC)</b>				
Number of audit findings	N/A	N/A	0	0
Total federal dollars received agency wide	\$12,396,615	\$6,466,832	\$17,143,762	\$14,893,632
<b>Forest Management</b>				
Number of water quality exams conducted on logging and forestry operations	1,998	1,188	1,217	1,188
Number of acres covered by forest management plans	351,714	556,571	492,832	508,172
Number of forested acres in the state	24,634,900	24,728,400	24,564,762	24,520,480
Landowners reached through educational programs	59,748	357,265	308,748	595,250
<b>Forest Protection</b>				
Number of acres burned by wildfires	9,970	71,084	15,385	7,037
Average fire response time (in minutes)	26.0	29.0	25.6	25.2
Number of online and automated burn permits issued	783,255	776,460	820,250	746,177
Percentage of burn permits issued online	91%	91%	92%	92%
Number of acres per firefighter	66,758	68,620	68,620	68,620
Dollar value of property destroyed/damaged by forest fires	\$3,163,294	\$5,296,044	\$2,767,273	\$3,806,132
Number of wildfire arson investigations conducted	61	86	42	27
Number of fire fighters trained and certified in wild land firefighting	87	112	97	93
<b>Tree Seedling Nursery</b>				
Amount of revenue generated through seedling sales	\$1,043,743	\$888,453	\$1,071,596	\$811,501
Number of seedlings sold	10,622,290	12,260,780	12,484,990	9,653,088
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	79.71%	87.33%	92.84%	74.23%
Number of orders filled	2,549	2,934	2,734	3,503
Number of customers served	1,361	1,541	1,541	1,765
Revenue generated through seedlings sales, seed sales, and timber sales	\$1,287,512	\$1,203,494	\$1,310,270	\$987,730

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Office of the Governor</b>				
<b>Governor's Emergency Fund</b>				
Amount of dollars appropriated for Governor's Emergency Fund (GEF)	\$21,062,041	\$25,062,041	\$21,062,041	\$80,394,096
Percentage of state general funds appropriated for GEF	0.11%	0.12%	0.11%	0.35%
Percentage of GEF used for disaster relief	0.00%	21.10%	65.00%	83.00%
Percentage of GEF used for contingencies designated to a specific agency	100.00%	75.06%	100.00%	100.00%
Number of funding requests approved for GEF	3	5	4	4
Amount of GEF appropriation remaining at fiscal year end	\$0	\$0	\$0	\$0
<b>Governor's Office of Planning and Budget</b>				
Number of State Agency Strategic Plans reviewed	67	70	78	77
Number of budget amendments approved	772	735	532	518
Average number of days to process amendments (from submittal to approval)	6.5	6.8	6.4	5.6
Number of allotments processed	601	609	975	1,001
Average number of days to process allotments (from submittal to warrant)	5.0	6.4	6.7	6.3

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Office of the Governor: Attached Agencies</b>				
<b>Office of the Child Advocate</b>				
Number of child welfare complaints (per calendar year)	700	545	653	645
Average time to complete an investigation	60	56	65	60
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	66%	78%	73%	68%
<b>Georgia Emergency Management and Homeland Security Agency</b>				
Percentage of all requests for state assets and mutual aid assistance handled successfully	100%	100%	100%	100%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	158	158	161	161
Total number of projects open in the Public Assistance grant program	N/A	3,322	2,827	2,811
Total number of projects open in the Hazard Mitigation grant program	60	54	110	130
Number of Certified Emergency Managers trained by the agency	54	105	61	72
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	12	54	21	74
Number of school safety training programs provided	59	118	100	148
Number of persons that attended agency sponsored WebEOC training	231	347	386	237
Dollar value of payments processed to local governments	\$39,001,517	\$78,339,828	\$53,444,913	\$94,909,794
Number of Homeland Security subawards managed	\$128	\$265	298	364
Number of counties with wireless emergency 911 plans	177	175	175	175
<b>Georgia Commission on Equal Opportunity</b>				
Percentage of employment discrimination complaints against a state agency closed within 90 days (per calendar year)	11%	17%	17%	15%
Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission (per calendar year)	100%	100%	100%	100%
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
Number of employment discrimination complaints received against a state agency (per calendar year)	77	50	29	47
Average number of hours to complete an employment discrimination investigation (per calendar year)	800	1,200	104	52
Number of fair housing complaints received (per calendar year)	30	30	21	13
Percentage of fair housing complaints closed within 100 days (per calendar year)	20%	10%	5%	8%
Average number of hours to complete a fair housing complaint investigation (per calendar year)	2,400	2,400	260	104

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Office of the State Inspector General</b>				
Number of complaints received	204	184	227	313
Number of no probable cause complaints	181	168	205	281
Number of probable cause complaints resulting in an investigation	23	16	22	32
Average time to resolve a complaint (in hours)	N/A	N/A	70	140
Number of cases open/active at year end	21	15	30	30
Number of cases closed	218	222	253	255
Percentage of recommendations accepted by state agencies	100%	100%	100%	100%
Number of outreach and training events conducted	18	20	21	30
Number of cases concluded with action	14	25	16	21
Value of fraud referred for prosecution	\$10,020,843.80	\$7,704,382.75	\$8,113,363.87	\$7,337,552.89
<b>Georgia Professional Standards Commission</b>				
Number of approved educator preparation programs	966	921	921	941
Average processing time for certification cases submitted with all necessary documentation (in days)	8	6	6	6
Number of certification cases completed	79,912	87,517	94,597	91,159
Number of individuals with an active GaPSC credential	303,844	309,158	309,991	311,377
New ethics complaints received	1,579	1,801	1,758	1,940
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	18%	15%	16%	17%
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	40%	31%	30%	25%
Number of P-16 educators and administrators reached through outreach events and training opportunities	12,543	10,088	7,435	5,572
Percentage of educator preparation program completers who qualify for certification	80%	89%	90%	90%
Percentage of completers of a PSC-approved teacher preparation program who are employed in a Georgia public school the year after program completion and remain employed for at least three years	N/A	N/A	N/A	86%
Percentage of completers of a PSC-approved teacher preparation program who are employed in a Georgia public school the year after program completion and earns an unsatisfactory or ineffective annual performance rating in one of the first five years of employment	N/A	N/A	N/A	6%
Percentage of students enrolled in Georgia-approved educator preparation baccalaureate programs that passed the Georgia Assessment for the Certification of Educators on the first attempt	N/A	N/A	N/A	92%

Program Performance Measures:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Governor's Office of Student Achievement</b>				
Average number of days to complete an audit	95	79	129	171
Number of elementary and middle schools audited statewide	1,721	1,811	1,815	1,826
Number of elementary and middle schools flagged for testing irregularities	19	54	37	38
Average number of unique visits to GOSA website per month	21,517	22,689	22,511	41,866
Number of research studies published	4	4	4	3
Number of policy briefings on educational developments published on GOSA website	6	6	1	2
Number of Georgia Milestones Assessments monitored by the state	N/A	N/A	N/A	38
Percentage of students in schools served by mentors reading on benchmark	62%	55%	55%	63%
Percentage of school districts who nominated a student for the Governor's Honors Program	N/A	74%	71%	70%
Percentage of schools audited that were flagged requiring further inquiry	N/A	N/A	N/A	6%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Human Services</b>				
<b>Adoptions Services</b>				
Number of finalized adoptions	1,027	1,186	1,201	1,427
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	28.43%	24.28%	22.07%	18.71%
Percentage of adoptions finalized within six months of adoptive placement	91.78%	88.53%	89.16%	91.12%
Number of finalized adoptions as a percentage of total eligible children	45.15%	47.10%	39.45%	43.30%
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	2.26%	2.37%	1.26%	2.38%
<b>After School Care</b>				
Number of youth who participate in afterschool and summer programs	21,357	56,136	34,420	40,578
Percentage of youth in foster care who participate in after school programs	3.55%	1.40%	1.99%	2.26%
<b>Child Abuse and Neglect Prevention</b>				
Total number of children reached	94,431	N/A	77,963	99,957
Total number of families reached	18,793	N/A	15,224	8,888
Number of community-based partnerships	217	221	45	33
Number of local entities participating in Abstinence Education Grant Program	35	35	61	40
<b>Child Support Services</b>				
Percentage of current support being paid as ordered (per federal fiscal year)	62.00%	61.00%	60.26%	60.43%
Percentage of families receiving arrears payments (per federal fiscal year)	66.70%	64.67%	62.51%	63.51%
Number of active cases (per federal fiscal year)	409,760	417,670	395,872	380,350
Percentage of requests for service that resulted in orders established for case (per federal fiscal year)	89.52%	88.94%	90.58%	91.10%
Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year)	\$737,364,369.00	\$744,331,799.06	\$622,353,585.00	\$610,674,546.00
<b>Child Welfare Services</b>				
Number of calls received by CPS Intake Communication Center	147,819	123,100	191,802	182,388
Number of calls screened out	25,523	26,219	21,221	39,927
Number of investigations conducted	50,958	34,166	38,451	40,494
Number of substantiated maltreatment incidents	34,327	14,046	16,620	13,895



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Percentage of children seen within 24 hours of the receipt of the report of alleged maltreatment	87.78%	30.41%	20.24%	91.33%
Number of Family Preservation cases	8,354	6,370	7,307	7,155
Number of Family Support cases	39,437	59,913	54,549	47,066
Percentage of children who return home within 12 months of being removed	73.08%	63.79%	59.72%	55.06%
Percentage of children who were victims of subsequent maltreatment within 6 months	5.26%	5.29%	2.88%	2.37%
Percentage of foster children who re-enter foster care within 12 months	6.23%	5.68%	4.96%	3.98%
Child Protective Service worker average caseload	17.3	16.1	15	17.4
Child Protective Service worker turnover rate	32.37%	29.14%	36.50%	34.80%
Percentage of state served by Child Advocacy Centers	93.25%	92.00%	97.00%	98.20%
Number of forensic interviews conducted by Child Advocacy Centers	9,222	10,802	11,613	12,104
Percentage of forensic interviews conducted for Sexual Abuse Allegations	66.00%	70.00%	68.06%	71.70%
<b>Community Services</b>				
Number of low-income individuals who were assisted by Community Services Block Grant Funds	114,781	131.02	165,745	N/A
Number of individuals receiving emergency assistance	130,474	104,375	118,365	N/A
Percentage of participants who were unemployed and obtained a job	19.00%	22.00%	8.00%	N/A
Percentage of participants who became employed and maintained a job for at least 90 days	65.00%	88.00%	87.00%	N/A
Percentage of participants who obtained educational skills/competencies required for employment	40.46%	41.11%	38.90%	N/A
Average amount spent per individual service outcome contracted through the community action agencies	Do not Collect	Do Not Collect	N/A	N/A
Number of senior citizens receiving services who maintain an independent living situation	13,720	13,675	16,604	N/A
Number of individuals with disabilities served who maintain an independent living situation	9,281	9,538	7,590	N/A
Percentage of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient	3,544	3,748	3,008	N/A
<b>Departmental Administration (DHS)</b>				
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)	98.00%	99.00%	99.00%	99.00%
Number of Application Software Requests	586	640	638	344
Number of clients receiving transportation services	15,092	24,704	14,807	20,696

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of trips provided by transportation services	2,300,539	2,264,002	2,164,229	1,950,214
Total funds expended for transportation	\$26,412,590.00	\$23,357,591.00	\$25,048,153.00	\$26,773,384.41
Percentage of Application Software Requests completed by the agreed upon date	88.23.%	88.44%	94.94%	93.57%
Cost per trip for transportation services	\$11.48	\$10.32	\$11.57	\$11.89

### Elder Abuse Investigations and Prevention

Number of reports of abuse, neglect, or exploitation	45,255	39,499	50,159	62,311
Number of wards	925	809	952	917
Number of complaints received by Long-Term Care Ombudsman	3,532	3,391	4,259	4,650
Number of participants in the At-Risk Adult Crime Tactics Training Program	406	267	354	416
Percentage of Adult Protective Services investigations initiated within 10 days	92.94%	94.60%	94.00%	93.00%
Percentage of Adult Protective Services investigations completed within 30 days	73.00%	N/A	81.80%	73.80%
Average Adult Protective Services investigator caseload	24	21	25	27
Average Adult Protective Services guardianship manager caseload	30	24	26	25
APS investigator turnover rate	11.86%	8.00%	11.61%	18.98%
Public guardianship case manager turnover rate	18.18%	19.51%	8.80%	23.26%
Percentage of reports resulting in an investigation	37.00%	24.00%	67.00%	87.00%
Percentage of investigations where claims were substantiated	37.00%	31.00%	38.90%	39.90%
Percentage of investigations reopened within 6 months (Case Recidivism)	N/A	4.65%	N/A	N/A
Amount of consumer savings through Elderly Legal Assistance counseling	\$9,584,925.00	\$11,123,785.00	\$9,083,926.00	\$11,068,368.00
Percentage of Long-Term Care Ombudsman complaints resolved to client's satisfaction	94.00%	54.00%	68.70%	69.00%
Number of legal cases represented	27,618	28,160	28,702	10,586

### Elder Community Living Services

Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	46	49	46	50
Non-Medicaid Home and Community Based Services clients served	24,404	33,970	33,875	30,251
Average cost per Non-Medicaid Home and Community Based Services client	\$1,884.00	\$1,849.00	\$1,898.00	\$1,449.00

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Elder Support Services</b>				
Percentage of clients retaining employment for 6 months or longer	68.9%	69.4%	45.0%	41.0%
Out-of-pocket savings to Medicare consumers	\$44,993,878.00	\$44,995,344.00	\$14,908,302.00	\$9,372,437.02
Number of Aging & Disability Resource Connection clients served	115,175	174,627	79,689	98,860
Percentage of clients receiving either home delivered meals or congregate meals that maintain or improve their nutrition risk score	73.0%	65.0%	69.5%	65.0%
Number of seniors served meals at senior centers	14,808	15,271	15,311	15,617
Number of seniors served home delivered meals	13,732	12,666	13,645	14,187
Number of home delivered meals	2,466,355	2,411,228	2,497,845	2,610,896
Number of Money Follows the Person transitions	204	218	255	212
Money Follows the Person Savings to Medicaid (based on average Medicaid Nursing Home costs)	\$6,672,760.00	\$7,629,346.00	\$9,205,245.00	\$7,632,000.00
Number of senior center meals served	1,482,272	1,470,017	1,491,942	1,583,114
<b>Energy Assistance</b>				
Number of households that received energy assistance	129,446	137,385	140,795	191,424
Number of households that received crisis energy assistance	27,816	30,715	36,563	34,913
Number of households served through weatherization	N/A	N/A	N/A	N/A
Average payment received for regular energy assistance	\$338.57	\$338.33	\$346.81	\$346.99
Average payment received for crisis energy assistance	\$338.57	\$341.53	\$345.85	\$345.67
Percentage of LIHEAP recipient households that have at least one member who is either elderly, disabled or, under the age of five	69.96%	69.82%	69.30%	74.96%
Percentage of households authorized for assistance within 11 days from date of application	N/A	73.15%	70.61%	67.43%
Number of elderly households authorized for assistance in order to retain heating services	N/A	70,334	71,675	107,161
<b>Federal Eligibility Benefit Services</b>				
Number of food stamp cases	810,670	762,684	714,985	659,707
Food stamp eligibility accuracy rate (maintain error rate below national average)	95.13%	95.30%	80.32%	90.87%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	83.12%	95.36%	74.16%	84.46%

Program Performance Measures:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Out-of-Home Care</b>				
Number of licensed foster homes	6,495	7,194	7,936	8,307
Number of children in the legal custody of DFCS	19,448	19,832	21,235	20,464
Percentage of siblings placed together in out-of-home care	66.68%	66.16%	68.28%	68.79%
Percentage of children in care for 12-24 months with two or fewer placement settings	49.82%	57.72%	52.24%	47.78%
Percentage of children placed with relatives	27.97%	29.02%	34.97%	36.14%
Percentage of children in congregate care	12.44%	11.65%	13.14%	15.13%
Percentage of children who do not experience maltreatment while in foster care	98.83%	99.86%	99.76%	99.59%
<b>Refugee Assistance</b>				
Percentage of participating refugees obtaining employment	42.60%	85.97%	60.00%	52.26%
Percentage of refugees retaining employment for 90 days	88.00%	80.58%	93.00%	87.01%
Percentage of refugees entering full time employment offering health benefits	80.91%	80.38%	66.00%	55.37%
Cost per refugee entering employment	\$832.93	\$963.40	\$638.69	\$782.88
Percentage of refugees receiving health screenings within their first 30 days in the country	75.00%	79.00%	87.00%	82.20%
The number of eligible refugees receiving English language instruction	1,608	792	739	518
The number of eligible refugees receiving social adjustment services	1,280	992	1,262	1,075
Percentage of Refugees who terminate Refuge Case Assistance/Temporary Assistance for Needy Families due to employment.	89.00%	90.00%	100.00%	100.00%
Number of Refugees initially resettled in Georgia.	2,861	2964	700	1,305
Number of Refugees who entered full time employment.	1,090	765	1,071	520
<b>Residential Child Care Licensing</b>				
Number of new license and renewal applications processed	313	356	351	344
Number of complaints and incident reports received	4,959	6,384	7,781	7,243
Percentage of licensed facilities, agencies, and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	87.0%	91.3%	85.7%	100.0%
Percentage of inspections closed within 30 days	53.6%	48.3%	45.5%	34.7%
Percentage of received complaints and incident reports that result in investigations	55.0%	12.7%	11.5%	18.5%
Average number of days for investigations	N/A	94	101	165
Number of Supplemental Nutrition Assistance Program (SNAP) recovery referrals	N/A	11,555	7,714	7,852

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Support for Needy Families - Basic Assistance</b>				
Number of adults receiving cash assistance	2,457	2,182	2,001	1,533
Percentage of individuals receiving assistance within 45 days of application	90.52%	95.32%	79.89%	96.53%
Number of child-only cases receiving cash assistance	9,659	N/A	N/A	N/A
<b>Support for Needy Families - Work Assistance</b>				
Percentage of single parent households who are in qualified work activities	81.22%	82.25%	35.85%	N/A
Percentage of households who return to Temporary Assistance for Needy Families in 1st year following exit	6.44%	8.85%	6.89%	8.01%
Percentage of cases renewed online	50.92%	N/A	61.76%	61.68%

**Department of Human Services: Attached Agencies****Council On Aging**

Percentage of participants who have a better understanding of issues that benefit elderly Georgians as a result of council training, education, and advocacy efforts (Target: 75%)	89%	97%	97%	97%
Legislation, initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)	16	17	14	14
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	100	137	126	126

**Family Connection**

Family Connection collaboratives' training satisfaction rate	87.4%	90.8%	92.5%	86.9%
Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)	\$4.00	\$4.00	\$4.00	\$4.00
Number of local, regional, and statewide technical assistance events delivered	N/A	10,722	17,000	11,004
Number of KIDS COUNT data tools	N/A	8	10	9

**Georgia Vocational Rehabilitation Agency: Business Enterprise Program**

Percentage increase in the number of blind vendors	5.6%	1.0%	1.0%	2.0%
Amount collected in total sales	\$8,325,949.00	\$8,219,916.00	\$7,890,912.57	\$8,787,429.26
Number of vendors	71	67	63	64

**Georgia Vocational Rehabilitation Agency: Departmental Administration**

Agency turnover rate	10.1%	18.8%	15.0%	21.5%
Number of audit findings	1	4	0	0
Number of constituent complaints	710	305	264	372
Percentage of federal grants utilized	90.0%	92.0%	92.0%	95.0%
Percentage of agency funding dedicated to administration	6.0%	6.0%	6.0%	6.0%

**Georgia Vocational Rehabilitation Agency: Disability Adjudication Services**

Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	96.8%	98.1%	95.6%	93.5%
Average number of days to determine claims (Federal Standard: 137 days)	121	131	140	147
Number of claims adjudicated	150,233	174,379	142,792	127,294

Program Performance Measures:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind</b>				
Number of blind persons employed by GIB	57	53	60	45
Total revenue generated from products and services	\$6,617,992	\$6,115,599	\$6,397,226	\$6,636,086
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	77.30%	83.80%	79.10%	76.40%
Percentage of total revenue from services	7.50%	8.30%	9.53%	10.06%
Percentage of total revenue from commercial sales	0.01%	1.40%	1.51%	0.03%
Percentage of total revenue from federal sales	84.70%	86.60%	84.37%	84.91%
<b>Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program</b>				
Number of clients served	34,307	36,818	34,708	39,444
Percentage of cases determined eligible within 60 days from the date of application	66%	59%	51%	57%
Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (Federal Performance Level > 55.8%)	65%	51%	42%	29%
Number of clients on the waiting list for services	2	0	0	0
Number of residential Vocational Rehabilitation (VR) clients served	568	434	546	940
Average daily cost per student (in state general funds)	\$77.00	\$78.00	\$93.00	\$77.00
Number of residential VR admissions	463	333	530	853
Average daily residential VR census	135	136	116	133
Average length of residential VR program participation (in days)	107	149	80	57
Percentage of residential VR individuals who obtain successful employment	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Commissioner of Insurance</b>				
<b>Departmental Administration (COI)</b>				
Number of payments processed	N/A	N/A	2,025	2,743
Percentage of payments processed electronically	N/A	N/A	90.00%	72.55%
Average number of days to process payments	N/A	N/A	1	15
Number of audit findings	0	0	3	0
Agency turnover rate	N/A	N/A	9.00%	26.00%
Average number of business days to execute a contract	N/A	N/A	N/A	N/A
<b>Enforcement</b>				
Number of cases closed with actions	307	313	226	208
Fines collected	\$275,506	\$2,426,344	\$1,355,433	\$379,375
Percentage of total cases closed with actions	N/A	14.0%	60.0%	6.4%
Number of cases referred to the Office of Administrative hearings (OSHA)	N/A	8	22	15
<b>Fire Safety</b>				
Number of inspections conducted	51,518	44,916	48,519	43,402
Percentage of mandated inspections completed (June to June)	54%	34%	37%	30%
Percentage of inspections conducted that are re-inspections	35%	11%	16%	8%
Number of permits and approvals issued	14,384	24,886	23,761	34,776
Number of fire investigations initiated upon request of local authorities	486	475	383	363
Number of fire investigations closed	438	420	294	215
Number of investigations determined to be arson	172	160	116	112
Number of arson investigations closed	108	107	49	44
Amount of fines assessed	\$182,616	\$159,316	\$186,336	\$131,615
<b>Industrial Loan</b>				
Numbers of lenders regulated	1,083	935	925	911
Number of licensees audited	1,099	1,080	1,472	1,358



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of new license applicants	20	6	17	7
Number of consumer complaints	45	N/A	11	24
Percentage of licensees audited per year	99%	96%	97%	100%
Percentage of applicants approved	55%	82%	59%	86%
Percentage of licensees paying taxes on online portal	69%	67%	74%	78%
Annual restitution back to consumers	\$1,052	N/A	\$40,164	\$45,724
<b>Insurance Regulation</b>				
Percent of domestic insurers who are financially stable	96%	N/A	93%	98%
Number of licensed insurance companies	1,512	1,564	1,565	1,613
Average number of days to resolve consumer complaints	38	47	38	31
Dollars returned to Georgia consumers via complaint resolution	\$9,101,782	\$10,736,229	\$9,639,018	\$10,257,906
Number of fraud investigations completed	321	330	373	510

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Georgia Bureau of Investigation</b>				
<b>Bureau Administration</b>				
Accounts payable transactions processed	32,031	37,364	42,091	47,117
Percentage of electronic payments	59.70%	65.77%	65.63%	64.21%
Amount of payments processed	\$203,414,662.47	\$245,288,024.78	\$264,287,284.40	\$312,022,973.99
Accounts payable transactions processed by GBI	9,943	10,984	13,497	14,384
Accounts payable transactions processed by CJCC	20,088	26,380	28,594	32,733
Agency turnover rate	5.93%	5.61%	5.27%	6.27%
Number of open records requests fulfilled	3,571	3,590	4,076	4,437
Number of audit findings	N/A	0	0	0
<b>Criminal Justice Information Services</b>				
Percentage of criminal history background service requests processed within 24 hours of receipt	99%	99%	99%	100%
Percentage of manually reported final disposition data processed within 30 days of receipt	100%	100%	100%	100%
Percentage of reported arrest data processed within two hours of receipt	93%	95%	95%	95%
Number of applicant fingerprint based background checks completed	494,681	481,426	422,439	486,266
Average daily message traffic for the Criminal Justice Information Services system	1,996,543	2,260,752	2,332,405	2,478,120
<b>Forensic Scientific Services</b>				
Scientist turnover rate	7.48%	7.47%	6.67%	8.85%
Backlog of cases	13,836	24,977	32,840	36,341
Total number of reports released	91,620	84,300	79,511	92,690
Percentage of reports released in 45 days	70.70%	60.40%	56.00%	54.20%
Combined DNA Index System matches	1,188	1,422	1,102	977
Open records requests received	2,161	2,966	3,269	3,942
Number of child fatalities reviewed (per calendar year)	559	490	497	412

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Regional Investigative Services</b>				
Number of criminal investigations opened	9,507	9,888	7,785	7,030
Number of criminal investigations closed	9,068	8,341	7,943	6,872
Agent turnover rate	1.19%	2.20%	2.60%	2.49%
Number of arrests by the Investigative Division	1,007	894	893	894
Value of contraband seized	\$48,569,924.98	\$133,014,150.20	\$57,937,302.21	\$89,055,872.33

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Juvenile Justice</b>				
<b>Community Service</b>				
Percentage of DJJ Youth days served in Community Services	81.85%	81.27%	82.17%	82.69%
Percentage of youth with no new offense while under community supervision	87.35%	88.69%	88.35%	89.08%
Daily average of youth supervised by Community Services	8,550	10,871	3,881	3,795
Community Services average caseload per officer	19	23	21	20
Percentage of youth re-offending within one year after completion	28.70%	23.51%	22.46%	21.42%
<b>Departmental Administration (DJJ)</b>				
Percentage of new juvenile correctional officers that successfully completed new hire training	87.00%	67.85%	89.58%	70.74%
Average number of days investigation cases remain open	39	15	13	16
P.O.S.T. certified employee turnover rate	46.00%	30.65%	66.20%	71.22%
<b>Secure Commitment (YDCs)</b>				
Number of youth served in YDCs	926	896	857	736
Average utilization rate of average bed space	63.93%	56.18%	56.62%	51.29%
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	24.62%	22.82%	21.64%	13.36%
Number of Short-Term Program days served	23,041	19,635	19,443	16,620
Number of Short-Term Program youth served	1,047	869	863	721
Youth Development Campus juvenile corrections officer turnover rate	45.00%	45.66%	83.33%	100.00%
Youth Development Campus average cost per day	\$504.00	\$630.23	\$633.68	\$669.89
Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	54.40%	54.00%	43.00%	53.00%
<b>Secure Detention (RYDCs)</b>				
Average cost per care day	\$351.91	\$385.00	\$398.93	\$402.00
Number of admissions to RYDCs	10,145	9,506	9,180	8,173
Average length of stay (in days)	26	27	29	30
Number of Short-Term Program (STP) sentence completions (RYDCs only)	1,195	868	859	716
Number of STP sentence completions (RYDCs and YDCs)	1,196	869	863	721

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of validated status offenders detained in RYDCs	113	108	127	118
Juvenile Correctional Officer (JCO) attrition rate	54.30%	71.62%	90.31%	62.32%
Percentage of youth on mental health caseload	37.90%	37.93%	41.13%	41.97%
Number of YDC youth housed in RYDCs	92	146	133	169
Number of youth awaiting community placement	71	59	72	60
Number of recreation staff	38	44	43	31
Juvenile Detention Counselor (JDC) attrition rate	37.87%	28.81%	100.00%	40.54%
Amount of paid in holiday/FLSA pay for security staff	\$1,534,060.83	\$1,960,659.06	\$1,779,997.94	\$1,353,857.23
Number of youth with substance abuse needs	231	232	239	172

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Labor</b>				
<b>Departmental Administration (DOL)</b>				
Number of Audit Findings	4 (2- Financial; 1 IT; 1 internal control)	3 (1 -Financial related; 1 IT related, 1 UI related)	0	N/A
Average days to process a payment	4.80	5.60	4.75	3.95
Number of payments processed	13,535	14,668	14,020	13,966
Percentage of payments made electronically	43.97%	46.17%	44.10%	41.54%
Percentage of travel reimbursements paid within 30 days of submission of a complete travel voucher	99%	98%	99%	99%
Percentage of federal financial reports submitted within 45 days of the end of the quarter	100%	100%	100%	100%
Agency turnover rate	10.83%	11.48%	24.16	19.34%
Percentage of participating employees who completed the excel leadership class	85%	95%	0%	0%
Number of documents digitized and stored through the Department's enterprise imaging application	4,518,905	3,270,545	2,445,782	2,760,867
<b>Labor Market Information</b>				
Rate of accurate data collected for the Current Employment Statistics program (fed. target is 98%)	99.5%	99.4%	99.2%	99.2%
Survey response rate for the Occupational Employment Statistics Survey of employers (fed. target is 75%)	77.48%	77.9%	78.1%	68.3%
Percentage of data accurately coded for the Quarterly Census of Employment and Wages report	99.7%	99.4%	99.6%	99.6%
<b>Unemployment Insurance</b>				
Percentage of unemployment benefits made within 21 days	86.20%	86.80%	88.00%	87.90%
Percentage of UI recipients paid accurately	90.60%	95.00%	98.80%	95.91%
Number of employers with a tax liability	228,225	234,207	243,212	252,835
Percentage of new employer accounts with obligation determined within 90 days	89.10%	91.20%	92.00%	91.30%
<b>Workforce Solutions</b>				
Percentage of customers retaining employment following services	82.5%	80.7%	70.1%	70.9%
Percent of customers obtaining employment following services	63.4%	62.7%	70.4%	70.0%
Number of ES customers receiving services	310,366	439,447	496,180	383,600
Number of job orders received from businesses	116,554	158,035	167,632	172,436
Jobs for Georgia graduation rate	99%	96. %	99%	98%

Program Performance Measures:		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Law</b>					
<b>Department of Law</b>					
Department turnover rate		14.59%	11.19%	8.99%	11.33%
Percentage of payments made by check		47.53%	36.87%	24.44%	21.47%
Number of complaints and inquiries received and responded to by the Consumer Protection Unit		16,260	16,073	18,143	21,381
<b>Medicaid Fraud Control Unit</b>					
Number of cases opened		240	199	159	187
Percentage of cases resolved within one year		45.00%	24.00%	29.00%	25.00%
Number of investigations concluded		214	168	148	140
Dollar value of recovery		\$38,732,318.00	\$317,974,744.00	\$26,542,783.00	\$11,368,482.00
Average collections per auditor		\$5,533,188.00	\$39,746,843.00	\$3,317,848.00	\$1,624,069.00

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Natural Resources</b>				
<b>Coastal Resources</b>				
Number of participants in coastal education programs or outreach events	26,249	22,360	21158	25,245
Acres certified for public shellfish harvest	8,532	8,532	8,532	8,532
Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	79	144	165	216
Average days to process a Shore Protection Act (SPA) permit	55	49	121	96
Number of unauthorized activities resolved to a compliance standard within 90 days	45	55	52	38
Number of Coastal Marshlands Protection Act (CMPA) permits	17	18	13	8
Number of Shore Protection Act (SPA) permits	11	28	10	11
<b>Environmental Protection</b>				
Number of Notice of Violations issued	3,644	3,805	4,239	4,597
Number of consent orders executed	1,179	675	996	987
Settlement dollars collected for executed consent orders	\$2,383,139	\$2,216,310	\$1,771,066	\$2,329,517
Number of air permit applications processed	671	608	607	573
Water withdrawal for municipal and industrial water use (in gallons per capita per day)	146	153	145	145
Number of agricultural water meters installed	67	N/A	190	346
Average number of days to resolve a citizen complaint	N/A	N/A	801	259
Percentage of public drinking water systems meeting federal health based standards	96.6%	89.0%	98.3%	98.5%
Number of expedited air permits completed	N/A	N/A	41	59
Percentage of landfills in compliance with groundwater standards	N/A	N/A	61.0%	55.0%
<b>Hazardous Waste Trust Fund</b>				
Number of sites removed from the Hazardous Site Inventory	11	12	11	15
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$12,281,829	\$15,722,245	\$14,092,496	\$15,535,081
Dollar amount reimbursed to local governments for cleanups	\$1,915,248	\$2,357,108	\$2,066,561	\$672,135
Number of abandoned sites undergoing corrective action	6	9	12	19
Number of abandoned sites on the HSI list	65	64	65	64



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Historic Preservation</b>				
Number of historic properties in Georgia that are listed in the National Register of Historic Places	82,600	84,710	84,320	85,949
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	180	237	189	176
Number of renovation projects reviewed	230	447	423	351
<b>Law Enforcement</b>				
Number of Boating Under the Influence arrests	189	193	198	190
Number of boater/hunter safety students	21,093	23,765	21,992	22,735
Number of licensed hunters and anglers	1,565,680	1,553,739	1,286,374	1,276,382
Number of water and land search and rescue cases	449	393	375	340
Number of hunting and boating incidents	177	183	149	158
Number of boating vessels checked	22,697	22,803	26,279	26,378
Number of licenses checked	51,993	42,385	49,848	53,764
Number of citations issued	15,846	14,465	17,413	16,970
Average number of cases per Ranger	88	76	82	80
Average response (completion) time for hunting and boating incidents (in minutes)	34	33	30	31
<b>Parks Recreation and Historic Sites</b>				
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	93.18%	93.00%	95.00%	95.00%
Number of park, recreation, and historic site visitations	8,357,847	8,941,780	9,063,094	9,427,473
Average occupancy of cottages	43%	45%	46%	46%
Average occupancy of campsites and yurts	37%	41%	42%	44%
Average weekend occupancy for cottages	72.73%	73.70%	76.00%	77.00%
Average weekend occupancy for campsites and yurts	61.12%	66.65%	65.00%	70.00%
Number of rounds of golf booked	62,035	68,958	65,290	69,632
Average return on investment of state parks as a whole	72%	74%	76%	81%
Average return on investment for state park golf courses	76%	81%	69%	69%
Number of park passes sold	802,267	907,458	891,315	898,547

Program Performance Measures:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Solid Waste Trust Fund</b>				
Number of new or modified solid waste permits issued	14	10	7	8
Percentage of tires cleaned up through enforcement.	N/A	N/A	9.4%	4.6%
Percentage of tires cleaned up through state-led contract	N/A	N/A	33.4%	59.5%
Percentage of tires cleaned up through local government reimbursement.	N/A	N/A	57.2%	35.9%
Average number of days from initial inspection to state-led cleanup of scrap tire dump sites.	N/A	N/A	853	659
Dollar amount reimbursed to local governments for scrap tire cleanups.	N/A	N/A	\$533,077	\$345,380
Number of permitted scrap tire facilities	N/A	N/A	3	5
<b>Wildlife Resources</b>				
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$321.59	\$311.00	\$268.00	\$285.67
Percentage of hunters who rate their hunting experience as satisfactory or better	88%	87%	89%	91%
Number of certified fishing licenses reported	850,650	861,604	912,049	942,069
Number of certified hunting licenses reported to the US Fish and Wildlife Service	604,863	620,740	651,910	684,277

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>State Board of Pardons and Paroles</b>				
<b>Board Administration (SBPP)</b>				
Percent of invoices paid within 30 days	88%	95%	94%	94%
Number of Board clemency votes	64,695	71,969	75,040	86,054
<b>Clemency Decisions</b>				
Number of Executive clemency hearings held (death)	8	5	3	2
Number of training hours delivered to agency by agency training staff	5,503	1,833		1,590
Number of offender files initiated	15,853	19,483	16,885	17,491
Number of investigations completed (legal, social, personal history, special interviews, other)	33,789	36,660	38,176	37,427
Number of inmates released by Board Action	13,374	10,471	10,348	9,430
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	450,289,141	N/A	N/A	N/A
Number of notifications to officials	31,244	28,867	35,698	57,896
Number of Board clemency votes	64,695	71,969	75,040	86,054
Board orders issued for pardons and restoration of rights	687	719	491	577
Number of delinquent reports reviewed	24,248	26,290	26,201	25,926
Number of Preliminary(Probable Cause) hearings conducted	76	145	280	291
Number of Final Revocation Hearings conducted	244	366	310	309
Number of Board Warrants Issued	8,763	7,765	7,703	7,422
Total Revocations	2,505	2,681	2,525	2,720
Number of GCIC Warrant Entries	4,775	4,300	4,494	4,196
GA Parolees supervised in other States on June 30	2,689	1,304	1,373	2,401
Out of State Parolees supervised in GA on June 30	1,406	2,327	2,436	1,483
Number of Cases Submitted for Board consideration			21,394	24,738
Number of Final Reviews completed by Hearing Examiners			11,905	10,991

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Victim Services</b>				
Number of victims who received restitution	N/A	N/A	N/A	N/A
Number of new people registered in the Georgia Victim Information Program system	1,905	2,473	3,450	3,621
Number of correspondence sent out to victims	12,270	12,086	17,483	15,342
Number of impact statements and notifications filed by the public with the Office of Victim Services	4,716	2,539	3,986	4,030
Number of direct face to face contacts with District Attorney Victim-Witness staff	32	42	98	67
Number of Georgia Victim Information Program notification calls to victims	581	510	935	1,064
Number of calls to the Georgia Victim Information Program automated phone systems by victims and others	6,796	6,349	6,917	7,380
Total Number of Tier 1 individuals registered in the Victim Information Program	N/A	N/A	N/A	N/A
Total Number of Tier 2 individuals registered in the Victim Information Program	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>State Properties Commission</b>				
<b>State Properties Commission</b>				
Percentage of surplus property at or above market rate	100%	100%	100%	100%
Percentage of property acquired at or below market rate	100%	100%	100%	100%
Percentage of leases executed at or below prevailing market rate	100%	100%	100%	100%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Georgia Public Defender Council</b>				
<b>Public Defender Council</b>				
Capital cases per attorney	5	6	6	6
Mental health cases per attorney	96	65	69	68
Percentage of clients contacted at least once per month	86.40%	88.80%	86.80%	92.60%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Public Health</b>				
<b>Adolescent and Adult Health Promotion</b>				
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	116	124	129	135
Number of students attending schools designated as smoke free campuses	1,442,291	1,478,371	1,484,438	1,572,461
Number of registered callers to the Georgia Tobacco Quit Line	15,778	16,250	10,932	12,378
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	3,271	1,332	1,619	1,589
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	74.9%	72.8%	81.9%	82.4%
Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (Target > 50%)	100.0%	100.0%	100.0%	100.0%
Percentage of abnormal colorectal screening test results with diagnostic follow-up treatment	N/A	N/A	N/A	N/A
Percentage of colorectal cancers diagnosed with treatment initiated	N/A	N/A	N/A	N/A
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	31.2%	33.2%	36.0%	43.2%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	94.9%	97.7%	95.7%	90.1%
Percentage of schools that adopt the evidence based, 100% Tobacco Free School policy	N/A	68.5%	71.3%	74.6%
Percentage of eligible women receiving Long-Acting Reversible Contraceptives	N/A	14.8%	17.5%	17.6%
<b>Adult Essential Health Treatment Services</b>				
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	90.00%	86.78%	86.84%	83.40%
The number of public health districts (out of 18 total districts) with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	13	13	13	13
The number of public health districts (out of 18 total districts) with hospital-based and free-standing radiation centers providing access to radiation treatment services	17	17	17	17
Total number of eligible enrolled patients receiving services from CSA	227	212	162	206
Total number of patients receiving hypertension management services	816	767	1,152	1,025
Percentage of patients whose blood pressure has lowered after receiving hypertension management services	62.87%	71.86%	75.96%	66.14%
<b>Departmental Administration (DPH)</b>				
Number of payments processed	48,542	57,352	38,137	32,245
Percentage of payments processed electronically	83.00%	65.00%	73.00%	75.00%
Average number of days to process payments	30	45	34	36
Number of audit findings	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Agency turnover rate	17.73%	16.58%	15.00%	17.00%
Average number of business days to execute a contract	38	37	62	90
Average number of days to complete onboarding of new hire	5	5	4	4
<b>Emergency Preparedness/Trauma System Improvement</b>				
Number of families assisted through safety equipment provided (per federal fiscal year)	29	20	16	21
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	1	1	1	1
Number of designated trauma centers	30	29	31	31
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	2	2	1	1
Average time to process EMS service license applications (in days)	10	10	10	10
Number of designated Level I-III trauma centers	22	22	23	23
Strategic National Stockpile proficiency score. For FY2015 CDC is modifying the tool they use to grade the states, Georgia piloted the tool with them this year and simply received a passing score as opposed to a numeric score. 100% is representative of the passing score.	100%	100%	100%	100%
<b>Epidemiology</b>				
Percentage of foodborne disease cases captured by laboratory surveillance	96.40%	96.80%	97.00%	97.20%
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%
Number of cases of reportable diseases submitted (per calendar year)	N/A	16,495	20,087	22,317
Number of outbreaks	120	166	180	197
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	186,127	240,862	N/A	253,850
<b>Immunization</b>				
Percentage of children who are up to date on recommended immunizations by their second birthday	82.10%	84.00%	80.90%	N/A
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	11,641	13,450	13,474	14,055
Number of vaccine-preventable outbreaks in the state of Georgia	10	12	18	20
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	95.00%	94.00%	94.00%	N/A
Number of doses administered per public, private, and unknown funds	6,802,220	7,010,840	7,064,386	7,691,775
Number of doses administered to adults ages 19 years and older	2,263,734	2,495,518	2,706,219	3,244,943



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Infant and Child Essential Health Treatment Services</b>				
Number of children receiving services through the Babies Can't Wait program	16,939	17,947	18,538	19,276
Number of children receiving services from the Children's Medical Services program	9,329	8,664	8,058	7,832
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	80.90%	82.90%	81.50%	N/A
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	37.40%	33.00%	33.00%	33.00%
<b>Infant and Child Health Promotion</b>				
Number of newborn screenings performed	150,153	151,027	149,941	146,363
Average laboratory turnaround time for newborn screening (in days)	2.4	2.3	2.3	2.3
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$7,054,409.00	8,881,400.39	8,817,855.00	9,046,440.00
Percentage of newborn screenings referred to follow-up	5.08%	5.36%	6.44%	6.50%
Percentage of newborns who received a hearing screening	97.50%	98.20%	N/A	91.30%
Number of children who received assessment from Children's 1st program	8,103	7,732	7,991	6,647
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	250,890	227,790	217,695	N/A
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	49.82%	51.29%	51.24%	N/A
Average food package cost per WIC participant (per federal fiscal year)	\$40.60	\$38.20	\$39.23	N/A
Percentage of WIC program children with a healthy body mass index (per federal fiscal year)	62.73%	65.58%	\$62.06	N/A
Percentage of WIC program children with a body mass index categorized as overweight or obese (per federal fiscal year)	29.48%	30.47%	31.11%	N/A
<b>Infectious Disease Control</b>				
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	46.00%	37.33%	37.92%	35.22%
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	86.00%	91.00%	86.00%	86.00%
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	89.30%	74.00%	63.00%	9.10%
Number of eligible TB clients completing treatment in 12 months	217	179	143	10
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of Tuberculosis cases	308	293	272	133
Number of STD cases	82,612	88,937	92,511	90,383
Number of Syphilis cases	4,270	4,217	4,597	5,446

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of HIV cases	2,775	2,724	2,789	3,111
Number of AIDS cases	1,269	1,217	1,450	1,065
<b>Inspections and Environmental Hazard Control</b>				
Percentage of primary food-borne illness risk factor violations cited out of all violations cited	24.00%	24.82%	23.89%	25.20%
Number of swimming pool closures	1,533	1,055	537	1,082
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	39.00%	39.70%	41.23%	40.47%
Number of constituent requests	120,018	109,339	149,522	180,503
Number of people trained by the Inspections and Environmental Hazard Control program	10,041	21,150	1,918,679	19,864
Number of blood lead tests	4,078	3,117	2,962	3,286
Number of rabies specimen tests	1,868	1,783	1,986	1,956
Percentage of on-site sewage systems that failed within the first five years of installation	1.24%	0.99%	1.30%	1.40%
<b>Public Health Formula Grants to Counties</b>				
Total number of office visits in public health departments	1,294,464	1,287,089	N/A	1,184,898
General grant-in-aid spending per capita	N/A	N/A	N/A	N/A
Total number of unduplicated patients (Excluding Ryan White patients)	1,039,134	N/A	N/A	N/A
Total number of unduplicated, billable patients (Excluding Ryan White patients)	1,004,250	N/A	N/A	N/A
Total number of unduplicated, uncompensated care patients (Excluding Ryan White patients)	34,884	N/A	N/A	N/A
Percentage of public health districts that are credentialed to bill insurance providers	94%	94%	94%	100%
<b>Vital Records</b>				
Number of certificates issued	160,771	169,529	161,887	167,561
Average number of days to fill a certificate request	10	6	14	8
Amount of revenue collected	\$2,694,900	2,953,030	\$2,430,167	\$2,753,087
Number of corrections, amendments, court orders, and adoptions processed	22,495	30,460	29,598	31,025
Percentage of vital events entered within 15 days	79.2%	80.0%	83.9%	84.1%
Number of vital events registered	262,442	255,402	255,050	257,209

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Public Health: Attached Agencies</b>				
<b>Brain and Spinal Injury Trust Fund</b>				
Number of complete applications received	210	179	166	160
Average number of days from application submission to award date	N/A	N/A	68	69
Percentage of total annual budget dedicated to awards	70.74%	66.30%	65.58%	73.31%
<b>Georgia Trauma Care Network Commission</b>				
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	5	6	6	9
Number of First Responders trained from funding provided by the Commission	372	304	631	828

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Public Safety</b>				
<b>Aviation</b>				
Number of Missions Flown	1,587	1,724	1,341	N/A
Percentage of Individuals found through general searches (Both criminal and search/rescue)	56.80%	56.10%	55.84%	N/A
Total Flight hours for Training	308.30	267.30	251.90	N/A
Total flight hours for Governor's Task Force	1,073.80	913.70	916.40	N/A
Total Flight hours for general searches (both criminal and search/rescue combined)	606.10	608.90	481.80	N/A
Total flight hours for property search and surveillance	166.5	86.9	85.8	N/A
Total flight hours for aerial photography	71.2	73.0	36.5	N/A
Average response time of missions (in minutes)	37	45	31	N/A
<b>Capitol Police Services</b>				
Number of Security events	77	271	362	242
Number of incidents investigated by Capitol Police	2,741	3,006	4,126	N/A
Number of security location checks by non-sworn personnel	36,209	40,872	17,683	41,214
Number of suspicious package, persons, and vehicle reports investigated by sworn personnel	772	857	694	676
Number of patrols by sworn personnel	95,678	99,916	61,929	83,160
Number of visitors processed through security checkpoints by contracted security	93,885	88,447	80,901	N/A
<b>Departmental Administration (DPS)</b>				
Number of open record requests completed	21,181	28,230	37,914	39,806
Number of financial audit findings	0	N/A	N/A	N/A
Agency turnover rate	14.70%	11.40%	14.14%	13.06%
Percentage of financial transactions processed on behalf of attached agencies	18.80%	16.40%	23.18%	14.76%
Percentage of human resources transactions processed on behalf of attached agencies	13.50%	9.50%	15.27%	13.09%
Percentage of electronic payments by ACH	58.90%	62.90%	70.28%	70.73%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Field Offices and Services</b>				
Number of vehicle stops performed	531,587	869,766	552,432	N/A
Number of vehicle fatalities	1,627	890	829	836
Percentage of accident reports completed within 5 days	90.00%	90.97%	91.00%	92.00%
Number of accidents in Georgia worked	76,946	73,649	72,197	69,817
Number of SWAT team call-outs	57	57	70	78
Percentage of Computer Aided Dispatch (CAD) calls validated	93.88%	94.83%	95.06%	N/A
Number of fleet operations vehicles serviced	2,794	3,656	2,823	N/A
Total Department training hours	207,103	120,713	154,881	110,722
Number of Criminal Interdiction Unit (CIU) agency assists	609	442	377	541
Number of Nighthawks DUI stops	2,789	2,216	4,894	2,408
Number of marijuana plants located on task force missions	5,660	10,177	8,909	7,000
Percentage of crashes worked in Georgia by Troopers	17.50%	18.36%	16.57%	N/A
<b>Motor Carrier Compliance</b>				
Number of commercial vehicle inspections	83,357	91,051	94,840	91,969
Total inspection violations written	164,949	187,244	227,520	244,637
Percentage of school buses found during inspections to have serious defects	17.00%	16.00%	8.57%	12.40%
Number of vehicles weighed	10,514,333	8,264,218	10,082,018	14,155,393
Number of overweight citations written	33,182	32,455	31,527	28,722
Number of HOV/HOT Lane violations written	654	1,150	1,428	1,478
Percentage of time weigh stations are open	38.00%	36.00%	34.81%	35.23%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Public Safety: Attached Agencies</b>				
<b>Georgia Firefighter Standards and Training Council</b>				
Number of compliant fire departments	604	586	570	552
Number of fire department agency inspections	26	76	318	476
Number of fire department individual station inspections	55	300	1,006	1,718
Number of active firefighter positions	30,559	34,765	15,403	15,308
Number of individual state certifications issued	1,122	978	1,658	1,684
Number of individual national certifications issued	9,189	9,897	19,010	11,148
<b>Office of Highway Safety</b>				
Fatality rate per 100 million miles driven	1.28	N/A	N/A	N/A
Percentage of safety belt usage per federal fiscal year	97.2%	N/A	N/A	N/A
Percentage of child safety seat usage per federal fiscal year	99.3%	N/A	N/A	N/A
Fatalities per 100 million miles driven (VMT)	1.28	N/A	N/A	N/A
Number of drivers age 20 and under in fatal crashes	NA	N/A	N/A	N/A
Number of counties served by grants	67	52	59	49
Number of students successfully completing scholarship-funded driver education courses at TCSG, as well as, through other private and public driving education programs.	4,052	2,212	4,837	4,934
Number of transportation safety groups participating in grant programs	52	47	48	41
Number of law enforcement entities receiving grants	53	37	40	42
Total amount of law enforcement grant awards disbursed	\$4,562,370.00	\$5,519,808.30	\$5,356,320.22	\$6,303,477.51
<b>Georgia Peace Officer Standards and Training Council</b>				
Percentage of cases resulting in sanctions	86.00%	83.00%	84.99%	94.00%
Percentage of cases in which external review of POST actions led to a decision upholding the Council's sanction of an officers certification	100%	100%	100%	100%
Number of cases per investigator	197	144	126	108
Average number of open records requests completed per month	556	558	600	580
Number of certifications awarded	9,274	9,632	9,489	9,545
Number of individuals awarded certifications that are supervisory, managerial, or executive certified	319	362	374	389

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Georgia Public Safety Training Center</b>				
Average cost per law enforcement candidate	\$3,174.75	\$3,131.49	\$3,495.87	\$3,281.42
Average cost per fire fighter candidate	\$5,149.04	\$3,514.85	\$4,001.41	\$3,439.25
Number of basic training courses taught	50	61	56	56
Number of candidates attending police or fire specialized training	21,097	23,159	30,738	35,032
Number of candidates attending police or fire basic training	1,406	1,710	1,656	1,776
Percentage of candidates graduating from police or fire basic training	79%	74%	77%	77%
Percentage of all courses taught off-campus	27.2%	35.4%	40.0%	40.8%
Number of candidates attending Fire Academy basic training	129	236	203	247
Number of candidates attending Police Academy specialized training	12,143	13,240	17,994	20,319
Percentage of candidates graduating Fire Academy Basic Training	82.9%	73.7%	75.4%	80.2%
Percentage of candidates graduating from Fire Academy Advanced courses	97.4%	97.2%	97.8%	97.9%
Percentage of candidates graduating from Police Academy Advanced Courses	96.4%	95.8%	96.2%	96.2%
Percentage of customers stating that customer service rates are good to very good	92.44%	93.92%	94.90%	95.90%
Percentage of public agency heads who state their employees' job performance improved as a result of training provided	93.44%	92.31%	93.15%	95.00%
Percentage of student registrations fulfilled in a timely manner	83.07%	85.74%	89.45%	92.35%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Public Service Commission</b>				
<b>Commission Administration (PSC)</b>				
Turnover Rate	9.00%	8.75%	6.10%	9.40%
Number of Audit Findings	0	0	0	0
<b>Facility Protection</b>				
Number of Pipeline Safety Inspections	449	388	222	242
Number of people trained on GUFPA Requirements	1,540	827	953	852
Number of GUFPA investigations per Investigator	401	756	1,221	1,068
<b>Utilities Regulation</b>				
Number of Telecommunications, natural gas and power complaints resolved	7,343	7,261	9,235	9,224
Average call wait times (in seconds)	36	33	27	42
Percentage of calls abandoned	5.50%	7.50%	4.80%	4.00%
Average number of days to process	180	180	180	180
Number of orders issued	1,155	735	859	711
Number of new dockets	1,042	673	718	549



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Board of Regents of the University System of Georgia</b>				
<b>Agricultural Experiment Station</b>				
Number of journal articles by College of Agricultural and Environmental Sciences research faculty	589	593	580	802
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	6.0	5.1	4.8	6.9
Value of research funds received	\$33,543,451	\$31,885,024	\$38,259,103	\$63,216,575
Number of new patents, trademarks, and certificates developed for the agricultural industry	27	37	36	28
Estimated value of savings achieved by avoiding crop loss due to plant disease	\$285,550,000	\$96,240,000	\$276,510,000	\$167,560,000
Average grant dollars earned per researcher	\$340,352	\$269,688	\$315,298	\$539,990
Royalties received from products and patents	\$5,217,478	\$6,212,200	\$6,620,432	\$7,742,369
Percentage of research proposals approved	73%	69%	78%	43%
Percentage of research proposal funds awarded	28%	23%	31%	62%
<b>Athens and Tifton Veterinary Laboratories Contract</b>				
Percentage of operating expenses covered by client revenue	43.01%	40.91%	47.39%	55.90%
Average cost per laboratory test run	\$33.38	\$36.23	\$34.25	\$34.59
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	199,506	184,878	182,032	191,163
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	93.96%	96.26%	97.03%	97.10%
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	71,081	67,912	67,416	72,928
Number of unique clients	1,518	1,436	1,454	1,472
Average number of days to turnaround sample test results	N/A	N/A	N/A	3.1
<b>Cooperative Extension Service</b>				
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,377,536	2,117,378	1,968,730	2,005,271
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	4,599	6,733	6,310	6,460
Number of continuing education units provided to clientele	33,161	42,105	115,573	166,808
Number of client contacts per Cooperative Extension county faculty full-time equivalent	140,445	283,172	359,880	359,947
Number of youth served by Georgia 4-H	172,354	170,353	169,998	238,997
Number of diagnostic services provided	104,645	105,422	104,524	112,267

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of education contact hours from in-school programming	N/A	743,040	650,301	1,254,642
<b>Enterprise Innovation Institute</b>				
Number of enterprises and/or stakeholders served	10,206	8,066	10,752	8,157
Economic impact in dollars generated per state appropriated dollar	\$298.41	\$384.40	\$305.83	\$292.57
Number of jobs created or saved	16,017	25,291	15,724	16,304
Number of startups served during a fiscal year	709	709	1,116	790
Number of startups that graduate from an Institute incubator within three years and become scalable businesses	3	3	7	5
Capital investment in current incubator companies	\$394,770,050	\$823,099,510	\$468,612,601	\$456,304,749
Number of technology jobs in current and graduate incubator companies	1,179	2,260	2,826	2,782
Number of startups graduating from EI2 incubator that remain in Georgia	82	83	90	93
<b>Forestry Cooperative Extension</b>				
Number of service programs for outreach on forestry conservation	510	525	602	523
Number of public service publications	222	80	198	186
Number of service participants per full-time equivalent faculty	3,742	3,125	2,470	2,383
<b>Forestry Research</b>				
Number of research proposals	107	119	103	86
External funds earned per state appropriated dollar	\$2.88	\$3.91	\$3.48	\$3.12
Number of research publications	267	249	249	199
External sponsored research funds generated	\$7,665,952	\$10,670,378	\$10,113,377	\$9,402,385
Percentage of research proposals that were awarded funding	74.80%	80.67%	93.20%	36.04%
<b>Georgia Archives</b>				
Number of on-site researchers	4,760	4,328	4,429	4,043
Number of people served in-person	8,620	9,693	8,109	8,182
Cubic feet of records stored at the Archives Building	83,671	83,820	84,280	84,504
Cubic feet of records stored at the State Records Center	183,510	183,250	183,000	175,972

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of people served with inquiries made remotely (phone, e-mail, and mail)	6,843	7,828	6,176	7,014
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,574,782	1,644,825	1,617,750	1,623,635
Number of unique visitors to the Georgia Archives web site	82,172	83,532	86,000	97,934
Number of students, teachers, and the public trained/educated Georgia Archives workshops/lectures	3,860	5,363	3,680	4,139
Number of sessions on the Georgia Archives web site	138,974	142,410	146,000	152,007
<b>Georgia Cyber Innovation and Training Center</b>				
Number of events held at the Georgia Cyber Innovation and Training Center	N/A	N/A	N/A	344
Percentage of Augusta University and Augusta Technical College students in postsecondary degree or certificate programs participating in courses located at the Cyber Center to complete academic requirements	N/A	N/A	N/A	N/A
Number of unique training modules created by the Cyber Workforce Academy	N/A	N/A	N/A	18
Percentage of high school and postsecondary students who receive internships or job offers in the cybersecurity industry after participating in academic programs at the Cyber Center	N/A	N/A	N/A	N/A
Number of federal, state, and local government personnel that participated in continuing education at the Cyber Center	N/A	N/A	N/A	784
Percentage of Cyber Center tenants with interns from Augusta University and Augusta Technical College	N/A	N/A	N/A	N/A
<b>Georgia Research Alliance</b>				
Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	\$527,060,000	N/A	\$539,078,949	N/A
Average amount in R&D grants per Eminent Scholar researcher	\$8,366,032	N/A	\$8,293,633	N/A
Start-up companies launched via the GRA Ventures Program (Ventures Program focuses on commercializing technologies and discoveries emerging from Georgia's research universities) presently operating in Georgia	144	156	160	N/A
Average annual revenue per company launched through support from the GRA Venture program	\$1,150,000	\$1,266,973	\$970,000	N/A
Number of Georgia-based jobs presently supported through non-state R&D grants competitively awarded to GRA Eminent Scholars and companies launched via the GRA Ventures Program	2,494	2,790	2,861	N/A
Private capital funding received by venture development companies participating in the GRA Ventures Program	\$35,764,500	\$45,136,500	\$68,962,727	N/A
Private contributions made to the GRA Venture Fund LLC	\$1,040,590	\$1,320,050	\$2,630,267	N/A
Percentage of companies launched through support from the GRA Venture program which are still in operation in Georgia after four years	69%	84%	85%	N/A
Dollars of external funds generated per state dollar	\$97.85	N/A	\$158.35	N/A
<b>Georgia Tech Research Institute</b>				
External sponsored research funds generated	\$367,480,410	\$377,046,684	\$497,029,120	\$643,433,029
Dollars of external research funds generated per state appropriated dollar	\$64.53	\$64.89	\$81.86	\$105.57

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$867,253,768	\$821,961,771	\$1,083,523,482	\$1,402,684,003
Number of new sponsored projects	764	803	925	856
Number of patents acquired each year	4	0	2	3
Economic impact of state funded projects on Georgia	\$12,413,879	\$12,667,934	\$13,237,045	\$13,287,004
Number of K-12 students participating in STEM Direct to Discovery (D2D) programming	5,600	N/A	N/A	12,775
Number of K-12 educators who participate in STEM professional development events	335	565	543	890
Percentage of subcontracts with small businesses, including women-owned, veteran-owned, disabled veteran-owned, minority-owned, and historically black colleges and universities (HBCUs), on sponsored research contracts	N/A	N/A	N/A	37.9%
<b>Marine Institute</b>				
Total income from all facility fees and Indirect Cost Recovery	\$215,069	\$169,310	\$175,884	\$220,981
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	36	36	34	35
Number of students receiving instructional time at Marine Institute	524	511	582	576
Number of people who visit Marine Institute as part of a guided tour	144	353	315	312
Percentage of Marine Institute facilities currently in "good" or "excellent" condition	63%	70%	85%	88%
Number of beds occupied by instructional and research participants	4,464	3,512	3,774	4,193
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	\$2,263,296	\$1,852,408	\$1,755,943	\$1,627,402
<b>Marine Resources Extension Center</b>				
Number of consultations with Marine Extension coastal marine constituents	34,236	59,313	48,730	38,644
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	72	52	55	64
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,728,483	\$3,518,409	\$4,913,035	N/A
Number of local governments assisted	22	36	24	25
Number of K-12 students reached through educational programming	4,494	5,564	5,463	5,639
<b>Medical College of Georgia Hospital and Clinics</b>				
Percentage of residency trainees at a Chief residency level	28.1%	27.0%	25.4%	25.8%
Residency program graduation rate	92.0%	92.9%	91.7%	92.1%

Program Performance Measures:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Public Libraries</b>				
Number of circulations in Georgia public libraries	36,085,039	33,006,395	35,187,554	36,017,619
Percentage of Georgians with a library card	38.04%	40.62%	40.20%	40.79%
Total number of individual user sessions to access the Internet at Georgia Public Libraries	15,153,024	16,292,437	16,362,472	15,788,824
Number of interlibrary PINES loans	628,221	661,146	689,930	759,323
Local library staff attending continuing education provided by GPLS	8,119	6,766	9,397	3,809
Percentage of those eligible for Library for the Blind and Physically Handicapped services utilizing GLASS	9.10%	9.42%	9.65%	9.90%
Number of talking book circulations	427,518	454,631	436,548	444,021
Number of professional assistance communications with local library system staff	100,604	102,283	165,088	155,745
Children's program attendance	1,694,112	2,119,005	1,983,055	1,837,524
Percentage of total circulations that are e-books	3.43%	3.96%	4.76%	6.47%
Percentage of active cardholders with at least one incidence of loan activity	18.00%	18.00%	18.50%	19.58%
<b>Public Service/Special Funding Initiatives</b>				
Return on investment in terms of external grant and other funding generated per state appropriated dollar related to the Augusta University Cardiology Center Special Funding Initiative	\$1.50	\$1.70	\$1.90	\$1.30
Percentage of participants in the Georgia Cancer Center's treatments and clinical trials who are part of minority or underserved populations	28%	38%	53%	41%
Percentage of Adrenal Center patients who enroll in studies	N/A	N/A	N/A	31%
Number of residents and medical students participating in clinical rotations at the Adrenal Center	N/A	N/A	N/A	31
<b>Regents Central Office</b>				
Employee turnover rate	12.00%	9.49%	9.00%	9.06%
Average number of days to process a payment	41	41	39	40
Number of audit findings for the Regents Central Office	0	1	0	N/A
Percentage of payments made electronically	58%	71%	80%	81%
Total payments processed	5,086	5,478	7,185	7,667
Number of online database searches on GALILEO	22,023,558	26,384,400	26,454,847	24,803,395
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	94.00%	94.00%	94.50%	91.30%
Average percentage cost increase in employee health benefits over prior year	-3.28%	2.99%	3.35%	7.45%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of engagements (assurance, consulting, and investigation) completed by USG Internal Audits	213	227	255	214
Communicate Key Board Actions/USG News (number of news releases)	39	34	31	26
Number of media inquiries	586	654	508	453
Number of page views on USG webpages (public inquiries)	6,536,945	3,683,958	3,987,577	4,432,864
Number of social media posts	N/A	222	316	214
Number of open records requests	91	71	127	127
Percentage of new and under-represented service provider participation for design and construction	25%	36%	10%	20%
Percentage of rented space directly related to unmet campus needs	28.23%	28.67%	30.11%	27.92%
Number of degree programs approved	39	44	49	33
Number of degree programs terminated	39	108	50	36
Number of Georgia RCP Optometry students completing/graduating from the program	13	12	11	9
<b>Skidaway Institute of Oceanography</b>				
Number of peer reviewed articles published	48	44	33	28
Average sponsored dollars generated per state appropriated dollar	\$3.19	\$3.28	\$2.23	\$1.64
Average research dollars generated per faculty member	\$378,120	\$397,647	\$272,207	\$263,124
Percentage of beds occupied by instructional program participants (32 beds available year-round)	19.70%	20.95%	17.19%	20.00%
Number of consultations or external counseling presentations	445	273	227	159
Students receiving full days of researched based instruction	4,056	4,649	4,790	3,878
<b>Teaching</b>				
Number of students enrolled at University System of Georgia institutions	318,086	321,549	325,203	328,712
Total sponsored fund revenue (in millions)	\$1,758	\$1,831	\$1,904	\$2,051
Percentage of first-year, full-time students graduating within three years for an associate's degree or transferring to a bachelor's degree program systemwide	36.6%	41.3%	43.7%	44.2%
Percentage of first-year, full-time students graduating within six years (systemwide) for a bachelor's degree	58.7%	58.0%	60.5%	62.9%
Percentage of first-year, full-time students retained systemwide	81.6%	81.6%	81.5%	80.3%
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	6	6	4	N/A

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Veterinary Medicine Experiment Station</b>				
Total extramural research funding	\$24,060,584	\$29,316,615	\$34,823,378	\$26,734,371
Extramural research dollars generated per state appropriated dollar	\$9.08	\$10.54	\$11.65	\$7.41
Total scientific publications	585	484	415	497
Number of poultry birds impacted by the Poultry Diagnostic and Research Center visits (number of birds seen)	10,660,000	17,560,000	8,440,000	2,500,000
Number of diagnostic lab services provided by Poultry Diagnostic and Research Center (total diagnostic lab accessions)	96,772	105,402	60,997	74,346
<b>Veterinary Medicine Teaching Hospital</b>				
Total number of veterinary cases	27,472	28,721	28,394	31,432
Average net income per case	\$23.88	\$19.05	\$23.55	\$32.82
Percentage of clients surveyed who rate the services received as good or excellent	99%	99%	99%	99%
Number of individuals enrolled in the veterinary technician program supported by state funds	39	38	35	35
Average revenue per case	\$620.90	\$652.31	\$682.41	\$672.64
Percentage of total cases visited by field services	7.0%	6.1%	5.1%	5.4%
Average turnaround time per case in days	N/A	N/A	N/A	4.0
Percentage of residents who pass the board examination in their particular specialty	86%	100%	100%	75%
Percentage of veterinary students who remain in Georgia for at least five years after graduating	N/A	N/A	N/A	80%

## Board of Regents of the University System of Georgia: Attached Agencies

### Payments to Georgia Military College Junior Military College

Junior college fall enrollment	7,876	8,234	8,595	8,812
Junior college state appropriated dollar per student	\$126.25	\$599.55	\$413.30	\$443.97
Junior college graduation rate	27%	28%	29%	28%
Junior college graduation/four year college transfer rate	45%	48%	46%	43%

### Payments to Georgia Military College Preparatory School

Preparatory school fall enrollment	577	576	569	670
Preparatory school state appropriated dollar per student	\$3,558.96	\$4,100.89	\$4,612.45	\$4,601.96
Preparatory school graduation rate	100%	100%	100%	100%
Percentage of students who obtained a score of (3) or higher on advanced placement exams	80%	76%	88%	96%

### Payments to Georgia Public Telecommunications Commission

Number of listeners using Georgia Public Broadcasting radio resources weekly	327,200	350,100	379,100	320,600
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,703,935	1,532,084	1,382,693	1,246,680
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	3,215,309	2,883,984	3,271,839	4,237,861
Number of media assets downloaded/streamed by education users	6,322,186	6,932,470	7,718,347	8,200,000
Percentage of total operating expenditures supported by state funding	43%	44%	44%	39%
Cost to raise a dollar	\$0.54	\$0.51	\$0.50	\$0.52



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Revenue</b>				
<b>Forestland Protection Grants</b>				
Number of jurisdictions reimbursed under the Forestland Protection Act	134	125	136	149
Number of reimbursements	256	240	501	291
Amount of reimbursements	\$29,072,351.00	\$29,072,351.00	\$73,452,840.91	\$44,396,180.52
Average time in days from application to award payment	379	385	341	299
Number of acres of forestland preserved under the Forestland Protection Act	4,578,341	4,867,328	5,219,266	5,369,122
Average amount of reimbursement claims	\$113,564.00	\$230,733.00	\$284,701.00	\$297,960.00
<b>Industry Regulation</b>				
Number of alcohol inspections	3,755	5,726	6,667	6,565
Percentage of alcohol inspections in compliance	75.40%	83.00%	86.00%	90.00%
Number of tobacco inspections	2,945	5,428	5,787	5,237
Percentage of tobacco inspections in compliance	81.57%	93.00%	91.00%	94.00%
Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division Officer	291	259	390	393
Dollar amount collected by Alcohol and Tobacco Division staff	\$1,589,000.00	\$2,195,000.00	\$2,035,622.00	\$7,279,607.00
Number of underage alcohol investigations	3,254	3,360	3,273	3,826
Percentage of investigated vendors making illegal underage alcohol sales	10.00%	8.00%	6.00%	7.00%
Number of underage tobacco investigations	2,616	3,683	3,898	4,713
Percentage of investigated vendors making illegal underage tobacco sales	11.00%	8.00%	8.00%	7.00%
<b>Local Government Services</b>				
Number of resolved Unclaimed Property claims	3,722	5,104	5,951	14,857
Total amount of local tax distributions	\$4,478,411,996	\$4,566,511,825	\$5,033,004,714	\$5,557,949,758
<b>Local Tax Officials Retirement and FICA</b>				
Amount of Employee Retirement System benefits paid for local retirement	\$7,777,865.99	\$8,930,711.99	\$9,916,663.85	\$7,784,854.67
Number of officials and staff participating in Employee Retirement System	950	857	796	732
Amount of FICA paid for local retirement	\$681,314.00	\$681,314.00	\$681,314.00	\$681,314.00

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Motor Vehicle Registration and Titling</b>				
Amount of revenue from motor vehicle registrations (in millions)	\$242.00	\$297.00	\$293.00	\$288.00
Number of motor vehicle titles processed (in millions)	3	3	3	3
Number of motor vehicle registrations processed	9,329,835	9,578,056	9,639,665	10,022,751
Number of motor vehicle registrations renewed online	952,914	1,024,505	1,148,227	1,271,294
Salvage inspections completed statewide	23,105	22,695	23,060	17,271
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	16.80%	4.35%	7.34%	8.43%
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	5.00%	1.21%	6.26%	8.93%
Percentage of compliant contractor salvage vehicle inspections	96.00%	92.00%	98.67%	99.60%
<b>Office of Special Investigations</b>				
Amount of fraud prevented per fiscal year	\$110,444,067	\$171,425,186	\$332,706,020	\$146,672,787
Total number of returns reviewed	4,300,000	4,605,272	4,770,866	4,871,086
Number of returns reversed	28,379	14,249	195,963	8,032
Cases worked Vin/Title Fraud Unit	243	275	247	401
Arrest made Vin/Title Fraud	22	20	47	28
Cases investigated by Tax Special Agents	274	276	197	128
Cases prosecuted by Tax Special Agents	47	68	15	18
Arrests made by Tax Special Agents	88	67	241	298
<b>Tax Compliance</b>				
Number of telephone calls seeking assistance in the 11 Regional Offices	183,248	148,526	143,676	152,457
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	22,750	20,354	21,203	22,455
Average collections per out-of-state auditor	\$1,787,750.00	\$2,472,029.00	\$2,776,620.00	\$3,697,304.70
Total revenue agent collections	\$430,173,424.00	\$571,165,133.00	\$577,124,520.21	\$644,513,035.88
Average collections per in-state auditor	\$1,382,146.00	\$888,281.00	\$2,001,849.00	\$1,605,139.20
Average collections per field revenue agent	\$2,607,112.00	\$3,461,606.00	\$3,497,724.36	\$5,370,941.97
Average number of hours per audit by tax type - Sales and Use Tax	28	48	57	55
Average number of hours per audit by tax type - Individual Income Tax	2	1	1	1

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average number of hours per audit by tax type - Withholding Tax	4	3	2	10
Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	25	26	40	45
Number of audits completed	64,144	93,892	103,031	113,702
Percentage of audits found to be in compliance	42.00%	34.00%	36.00%	42.00%
Total in state auditor collections	\$65,400,778.00	\$59,514,834.00	\$134,123,876.00	\$118,780,300.59
Total out-of-state auditor collections	\$67,934,498.00	\$88,993,034.00	\$102,734,945.00	\$151,589,492.60

### Tax Policy

Number of taxpayer conferences completed	161	102	136	104
Number of Georgia Tax Tribunal cases resolved during automatic remand period (calendar year)	1,171	719	531	N/A
Number of letter rulings issued	55	42	58	21

### Taxpayer Services

Percentage of person surveyed who attended taxpayer education workshops who reported that the program was beneficial	N/A	N/A	N/A	N/A
Number of in-bound calls	1,118,878	1,076,225	966,307	876,341
Number of calls answered	800,521	797,923	614,977	618,283
Percentage of inbound calls answered	71.50%	74.00%	64.00%	70.55%
Percentage of inbound calls abandoned	27.90%	25.68%	36.00%	29.45%
Average call wait times (in seconds)	566	360	1,111	1,260
Average number of calls answered per customer service representative	17,724	14,189	13,666	13,616
Number of taxpayer workshops provided	14	21	14	15
Total number of taxpayer workshop attendees	1,500	209	236	325
Total returns processed	8,037,113	8,116,274	8,298,369	8,555,671
Total returns processed by type - Withholding	1,254,542	1,563,067	1,417,296	1,338,904
Total returns processed by type - Corporate	283,370	288,429	271,304	347,140
Total returns processed by type - Sales	1,442,573	1,349,188	1,479,053	1,500,004
Total returns processed by type - Individual	4,722,617	4,543,121	4,780,718	5,026,944

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Percentage of individual tax returns filed electronically	86.04%	86.46%	87.68%	85.32%
Percentage of withholding tax returns filed electronically	87.75%	90.44%	92.89%	98.44%
Percentage of corporate tax returns filed electronically	76.41%	77.24%	84.40%	77.63%
Percentage of sales tax returns filed electronically	96.20%	97.05%	97.15%	99.85%
Percentage of total tax returns filed electronically	87.74%	88.26%	89.92%	89.77%
Average time to process a return (days)	10.76	11.01	34.77	22.86
Average time to process an electronic filing - individual (days)	2.98	1.27	2.76	4.91
Average time to process a paper return - individual (days)	18.53	20.75	66.78	40.81

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Secretary of State</b>				
<b>Corporations</b>				
Number of total corporation filings processed	847,241	823,890	951,005	1,126,171
Number of new corporations filings completed	118,174	142,529	145,428	163,241
Number of Corporations call center calls recieved	252,006	234,671	230,225	246,082
Number of Corporations call center calls answered	210,881	225,446	218,789	220,330
Percentage of Corporations call center calls abandoned	16%	4%	5%	10%
Average speed of Corporations call center calls answered in minutes	4.90	4.50	4.57	4.45
<b>Elections</b>				
Number of elections	517	328	484	304
Number of registered voters	6,397,189	6,920,907	6,718,591	6,724,215
Number of training classes offered online through E-Learn system	42	47	45	28
Number of E-Learn users trained	1,156	1,716	1,881	1,313
Number of State Election Board Cases	134	50	113	109
<b>Investigations</b>				
Number of completed investigations	819	1,065	1,274	1,476
Number of regular inspections	11,745	9,107	10,969	12,960
Fines collected	\$1,190,000.00	\$890,725.00	\$1,005,725.00	\$1,104,900.00
Average number of days to complete an investigation	79.97	121.51	161.00	183.00
<b>Office Administration (SOS)</b>				
Number of audit findings	4	1	N/A	N/A
Agency Turnover Rate	24.4%	10.8%	17.9%	27.3%
<b>Professional Licensing Boards</b>				
Number of licensed professionals regulated	1,136,756	1,040,090	1,186,840	1,229,161
Number of license renewals processed	187,635	193,865	195,477	201,328
Number of new applications processed	53,425	54,592	51,319	62,749

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Board meeting expense (per diem/mileage)	\$229,495.49	\$238,252.60	\$216,791.04	214,013.06
Average number of days to process new applications	18	17	17	17
Average number of days to process renewal applications	6.8	3.8	4.9	2.3
Number of licenses renewed online	180,292	185,896	189,047	196,178
Percentage of licenses renewed online	96%	96%	97%	97%
Percentage of new applications approved	77%	75%	77%	86%
Total number of license revocations	7	36	77	9
Number of PLB call center calls recieved	258,593	315,786	328,559	342,341
Number of PLB call center calls answered	215,984	303,773	311,817	304,315
Percentage of PLB call center calls abandoned	16%	4%	5%	11%
Average speed of PLB call center calls answered in minutes	4.40	4.00	4.40	2.67
<b>Securities</b>				
Fines collected	\$29,022	\$6,500	\$24,600	\$20,000
Number of securities offerings processed	3,668	5,907	6,206	8,315
Number Charities filings	3,431	4,510	4,695	6,115
Number of registered Broker-Dealers	2,017	1,993	1,948	1,901
Number of registered Broker-Dealer Agents	184,497	193,285	197,780	201,691
Number of registered Investment Adviser firms	2,576	2,709	2,837	2,934
Number of registered Investment Adviser Representatives	12,483	13,249	13,272	13,415
Number of securities investigations closed	33	81	63	166
Number on investigations received in fiscal year	74	70	86	119
Number of investigations in progress	111	130	130	163
Number of completed examinations of registered Investment Advisor firms	18	39	30	13
Average number of examinations conducted per auditor	18.0	19.5	15.0	13.0
Number of Administrative Orders	12	18	13	25

**Secretary of State: Attached Agencies****Real Estate Commission**

Agency investigations resulting in imposing a disciplinary action on a license	144	168	204	176
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	6%	6%	1%	3%
Percentage of all completed applications processed within 5 business days of receipt	98%	98%	97%	97%
Agency investigations completed in a fiscal year	1,646	1,889	2,170	1,924

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Georgia Student Finance Commission</b>				
<b>Commission Administration (GSFC)</b>				
Number of active registered GAfutures.org users	674,874	304,528	691,166	921,724
Number of lottery funded scholarships and grants disbursed	367,289	376,191	364,478	377,551
Number of state general funded scholarships and grants disbursed	106,834	124,352	138,841	155,356
Number of students and parents met with for postsecondary advising and financial counseling	124,200	90,782	117,400	110,799
Percentage of students completing the Free Application for Federal Student Aid (FAFSA) in rural districts	N/A	N/A	N/A	45.8%
Percentage of institutions reviewed with monetary findings greater than \$10,000	14.3%	26.5%	33.3%	24.1%
<b>Dual Enrollment</b>				
Number of awards disbursed	47,809	67,140	83,518	100,312
Average dollar amount per award	\$1,020.00	\$1,022.00	\$1,034.00	\$1,043.00
Number of semester credit hours	294,166	401,703	485,688	576,644
Number of quarter credit hours	20,485	39,399	69,067	84,234
Number of students served	27,510	35,945	43,654	51,949
Percentage of Dual Enrollment participants who earned a certificate or associates degree prior to high school graduation	N/A	N/A	6.1%	N/A
<b>Engineer Scholarship</b>				
Number of students obtaining forgivable loans	290	311	311	315
Average dollar amount per award	\$3,463.00	\$3,423.00	\$3,394.00	\$3,417.00
Percentage of students repaying loans through service	29.00%	24.57%	26.00%	38.00%
Number of recipient graduates	35	35	65	44
<b>Georgia Military College Scholarship</b>				
Number of students awarded scholarships	76	84	85	80
Average dollar amount per student	\$12,659	\$14,594	\$11,247	\$12,232
Percentage of students repaying loans through service	27%	21%	28%	36%
Percentage of students with four or more awards	63%	62%	67%	64%



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>HERO Scholarship</b>				
Number of awards disbursed	586	474	393	254
Average dollar amount per award	\$917	\$922	\$925	\$950
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	333	264	226	143
<b>HOPE GED</b>				
Number of students receiving the HOPE GED grant	872	1,027	996	846
Percentage of issued HOPE GED vouchers redeemed	17.00%	18.00%	18.00%	12.60%
Number of GED diplomas issued by Technical College System of Georgia	5,205	5,636	5,653	6,714
Percentage of HOPE GED recipients who earn a postsecondary credential from the Technical College System of Georgia	25.90%	30.20%	33.00%	36.83%
<b>HOPE Grant</b>				
Number of HOPE Grant awards disbursed	74,033	66,788	53,970	44,730
Average dollar amount per HOPE Grant award	\$569.00	\$571.00	\$590.00	\$631.00
Number of students receiving the HOPE Grant	48,509	43,402	35,455	29,608
Number of Zell Miller Grant awards disbursed	25,040	22,116	18,962	16,838
Average dollar amount per Zell Miller Grant award	\$770.00	\$770.00	\$781.00	\$808.00
Number of students receiving Zell Miller Grant	15,777	13,942	12,033	10,526
Number of HOPE Career Grant awards disbursed	22,706	23,589	24,451	32,489
Average dollar amount per HOPE Career Grant award	\$432.00	\$415.00	\$415.00	\$405.00
Number of students receiving HOPE Career Grant	14,812	15,380	16,299	21,200
<b>HOPE Scholarships - Private Schools</b>				
Number of HOPE Scholarship awards disbursed	22,265	22,537	22,968	23,961
Average dollar amount per HOPE Scholarship award	\$1,655.00	\$1,657.00	\$1,704.00	\$1,752.00
Number of private school students receiving the HOPE Scholarship	10,653	10,852	11,055	11,366
Number of Zell Miller Scholarship awards disbursed	4,056	4,387	4,905	5,776
Average dollar amount per Zell Miller Scholarship award	\$2,040.00	\$2,040.00	\$2,083.00	\$2,142.00
Number of private school students receiving the Zell Miller Scholarship	1,990	2,151	2,390	2,798

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Percentage of HOPE Scholarships – Private Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	N/A	N/A	N/A	0.5%
Percentage of HOPE Scholarships – Private Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor's degree	N/A	N/A	N/A	1.6%
<b>HOPE Scholarships - Public Schools</b>				
Number of HOPE Scholarship awards disbursed	178,913	183,242	187,586	194,477
Average dollar amount per HOPE Scholarship award	\$1,954.00	\$1,957.00	\$2,000.00	\$2,044.00
Number of public school students receiving the HOPE Scholarship	87,070	88,812	91,014	93,914
Number of Zell Miller Scholarship awards disbursed	39,413	44,064	50,639	58,704
Average dollar amount per Zell Miller Scholarship award	\$3,718.00	\$3,723.00	\$3,764.00	\$3,707.00
Number of public school students receiving the Zell Miller Scholarship	17,971	20,102	23,097	26,679
Percentage of HOPE Scholarships – Public Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	N/A	N/A	N/A	0.5%
Percentage of HOPE Scholarships – Public Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor's degree	N/A	N/A	N/A	1.6%
<b>Low Interest Loans</b>				
Number of loan applications processed	7,234	8,943	6,967	7,097
Average dollar amount of loan	\$4,618.00	\$4,803.00	\$5,050.00	\$5,216.00
Number of students obtaining Low Interest Loans	5,300	7,157	5,675	5,528
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	76.60%	74.00%	73.90%	72.80%
Percentage of eligible applicants who received a loan	58.00%	80.20%	84.00%	80.27%
Percentage of recipients defaulting on loans	N/A	N/A	N/A	21.7%
<b>North Georgia Military Scholarship Grants</b>				
Number of students awarded scholarship	165	179	186	189
Average dollar amount per student	\$15,370.00	\$15,688.00	\$15,589.00	\$15,833.00
Percentage of students repaying loans through service	52.00%	50.64%	54.00%	54.70%
Percentage of students with six or more awards	26.00%	30.70%	32.00%	47.00%
Percentage of borrowers in repayment status that defaulted	3.00%	6.00%	9.00%	11.79%

Program Performance Measures:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>North Georgia ROTC Grants</b>				
Number of awards disbursed	820	850	809	802
Average dollar amount per award	\$1,027.00	\$1,055.00	\$1,271.00	\$1,272.00
Number of students receiving the Reserve Officers' Training Corps grant	314	298	289	271
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	163	190	188	192
<b>Public Safety Memorial Grant</b>				
Number of awards disbursed	78	68	63	55
Average dollar amount per award	\$7,418.00	\$7,620.00	\$7,867.00	\$7,700.00
Number of students receiving the Public Safety Memorial Grant	39	36	33	31
Percentage of eligible applicants awarded	100.00%	100.00%	100.00%	100.00%
<b>REACH Georgia Scholarship</b>				
Number of REACH Scholarships funded with State Funds	200	455	275	459
Number of awards disbursed	N/A	N/A	32	55
Percentage of REACH high school graduates receiving an award within two years of graduation	N/A	N/A	94.44%	84.00%
Average number of awards per student	N/A	N/A	1.88	1.96
Number of secondary students enrolled in REACH Scholarship	180	353	499	633
Average high school GPA for graduating cohort	N/A	3.5	3.3	3.2
Average dollar amount per award	N/A	N/A	\$1,250.00	\$1,215.00
Average college GPA for REACH Scholars	N/A	N/A	N/A	2.6
Percentage of REACH Scholars graduating from high school	N/A	100%	97%	100%
<b>Service Cancelable Loans</b>				
Number of Georgia National Guard (GNG) students awarded scholarships	N/A	29	256	264
Average dollar amount per GNG student	N/A	\$3,624.00	\$2,897.00	\$2,776.00
Percentage of GNG recipients repaying through service	N/A	N/A	N/A	5.4%
Percentage of GNG recipients defaulting on loans	N/A	N/A	N/A	1.2%
Average GPA for students participating in GNG	N/A	N/A	N/A	2.6

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Percentage of Georgia Veterinary Education Loan Repayment (GVELRP) applicants awarded	N/A	N/A	N/A	100%
<b>Tuition Equalization Grants</b>				
Number of awards disbursed	57,010	55,820	54,026	53,878
Average dollar amount per award	\$384.00	\$394.00	\$415.00	\$420.00
Number of students receiving the Tuition Equalization Grant	29,008	28,577	27,652	27,759

## Georgia Student Finance Commission: Attached Agencies

### Nonpublic Postsecondary Education Commission

Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	83.00%	87.00%	65.00%	66.00%
Average number of schools assigned to each full time Regulatory Specialist	74	58	58	59
Average number of working days to fill student transcript requests	11	6	7	7
Total number of student complaints received	33	38	13	24
Total number of schools authorized by NPEC	294	290	291	291
Total number of student transcript requests	827	689	531	714
Percentage of schools authorized by NPEC that grant degrees	52.00%	45.00%	54.00%	49.00%
Total number of SARA authorized schools	53	63	70	74
Total number of adverse actions taken against institutions	53	55	55	46
Average payout for Tuition Guaranty Trust Fund claims	\$999.00	\$3,391.00	\$2,667.00	\$8,356.00
Number of in-state students taking courses under SARA	57,885	63,986	65,365	N/A
Number of out-of-state students taking courses under SARA	4,380	53,778	50,639	N/A
Percentage of programs denied due to not meeting minimum standards on annual review	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Teachers Retirement System</b>				
<b>Local/Floor COLA</b>				
Number of individuals receiving floor and cost of living adjustments (COLAs)	28	24	19	16
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	\$773	\$812	\$901	\$885
<b>System Administration (TRS)</b>				
Number of retirees and beneficiaries receiving benefits	117,918	122,629	127,223	131,802
Total benefits payments made (in millions)	\$4,228.82	\$4,461.00	\$4,700.00	\$4,950.00
New retiree on-time processing rate	97.9%	98.8%	97.5%	98.1%
Percentage of accurate responses in processing member service requests	97.0%	99.0%	99.0%	99.0%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	8.0%	5.0%	5.0%	5.0%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Technical College System of Georgia</b>				
<b>Adult Education</b>				
Number of students served	42,940	41,149	41,041	37,980
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	3.90%	3.60%	3.60%	3.50%
Number of enrollees in Adult Basic Education	29,684	27,502	26,760	25,163
Number of enrollees in Adult Secondary Education	3,498	3,127	3,247	2,237
Number of enrollees in Corrections Education (subset)	3,444	3,781	3,908	3,285
Number of enrollees in English Literacy and Civics	9,758	10,520	11,034	10,580
Number of students who completed one or more levels in Adult Basic Education	15,359	14,651	13,935	13,077
Number of students who completed one or more levels in Adult Secondary Education	1,940	1,781	1,856	1,443
Number of students who completed one or more levels in Corrections Education (subset)	1,689	2,093	2,176	1,866
Number of students who completed more than one level in English Literacy and Civics	5,720	6,492	6,266	6,087
Hours of professional development courses taken by adult education faculty, administration, and staff members	34,491	33,515	39,606	32,559
Hours of professional development per adult education faculty, administration, or staff member	22	25	28	24
Number of GED test takers who took all 5 tests	11,416	13,382	14,062	13,828
GED passage rate	86.20%	75.70%	75.40%	73.20%
Duplicate GED transcripts and diplomas issued	27,387	27,957	27,115	28,710
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	20.00%	21.90%	18.20%	17.42%
<b>Departmental Administration (TCSG)</b>				
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 saved by Quick Start (in millions)	\$993.00	\$889.00	\$947.00	\$1,158.00
Number of requests for new reports submitted to the data center	98	102	96	82
State funds per square foot	\$23.91	\$24.12	\$24.37	\$26.46
<b>Economic Development and Customized Services</b>				
Number of unique companies served through customized business and industry training at technical colleges	N/A	N/A	2,556	2,400
Total number of training hours provided through customized training contracts by technical colleges	N/A	N/A	1,757,826	2,825,250
Total number of continuing education hours provided by technical colleges	N/A	N/A	884,379	532,865

Program Performance Measures:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Governor's Office of Workforce Development</b>				
Number of individuals served	N/A	N/A	20,644	21,267
Percentage of participants during the second quarter after exit that are employed - Adult, Dislocated Worker and Youth	N/A	N/A	81.50%	82.30%
Percentage of participants during the fourth quarter after exit that are employed - Adult, Dislocated Worker and Youth	N/A	N/A	82.10%	81.20%
Median earnings of participants during the second quarter after exit from the program - Adult and Dislocated Worker	N/A	N/A	\$6,314.00	\$8,068.00
Percentage of those participants enrolled in an education or training program who attain a credential - Adult, Dislocated Worker and Youth	N/A	N/A	73.30%	68.50%
Number of Worker Adjustment and Retraining Notification Act (WARN) received	N/A	N/A	69	86
Number of companies assisted through layoff aversion services	N/A	N/A	5	3
Number of companies assisted through the Rapid Response business downsizing assistance	N/A	N/A	59	103
<b>Quick Start</b>				
Number of Quick Start projects delivered	106	96	79	64
Number of jobs created in Georgia with the assistance of Quick Start	2,901	3,350	4,790	3,190
Number of individuals successfully trained by Quick Start	45,716	27,642	32,212	25,843
Number of completed training-related materials produced	2,538	3,534	3,164	2,991
Average number of jobs created per project	63	60	138	90
Average support cost per project	\$15,133.00	\$29,750.00	\$36,827.52	\$37,084.00
Number of meetings and presentations to prospect companies and representatives	95	69	89	62
Number of informational marketing/communications materials developed and distributed	12,530	33,125	31,125	28,500
<b>Technical Education</b>				
Two-year graduation rate of students who are enrolled in an award program with 12 hours and at least one vocational course in their enrollment history	70.30%	74.00%	74.90%	75.40%
Technical education retention rate	66.40%	68.00%	68.10%	70.80%
Total enrollment in credit programs	133,455	134,631	137,208	140,840
Percentage of total credit hours in occupational programs	68.13%	65.70%	64.50%	63.40%
Number of students that graduated in HOPE Career Grant programs	14,819	17,777	25,307	31,934
Percentage of total credit hours that are associated with dual enrollment programs	8.50%	11.10%	13.50%	16.20%



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
State funds per credit hour	\$155.34	\$160.79	\$170.22	\$179.58
Percentage of student enrollment over the age of 25	39.87%	37.60%	35.69%	34.24%
Percentage of dual enrollment students with over 15 credit hours who obtain a credential	17.20%	28.90%	30.20%	32.50%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Transportation</b>				
<b>Capital Construction Projects</b>				
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program as initially approved(Target: 80%) Note:The result does not include contract extensions or modifications.	59.00%	79.00%	75.00%	69.00%
Percentage of projects completed on budget (Target: 90%)	84.85%	90.85%	91.20%	93.00%
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	36.51	36.99	35.35	53.00
Percentage of projects constructed on schedule (Target: 80%) Note: The result includes only projects constructed on original contract time and excludes revised time.	57.53%	65.11%	61.05%	57.00%
<b>Capital Maintenance Projects</b>				
Percentage of interstate miles meeting GDOT maintenance standards (90% goal)	80.06%	73.70%	82.00%	97.00%
Percentage of state-owned non-interstate road miles meeting GDOT maintenance standards (90% goal)	73.40%	71.42%	81.30%	98.00%
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	88.00%	87.00%	87.00%	91.00%
Number of centerline miles of asphalt and concrete resurfacing completed on state routes annually (based on 1,800 centerline miles)	941.00	1,290.00	811.75	755.00
<b>Construction Administration</b>				
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	45.00%	56.00%	53.00%	58.00%
Percentage of construction funds authorized on schedule per the approved STIP as initially approved. Note: The result does not include contract extensions or modifications.	59.00%	79.00%	75.00%	69.00%
Ratio of the Engineer's Estimate (official estimate) to the award amount	100.41%	106.17%	105.72%	100.60%
<b>Data Collection, Compliance, and Reporting</b>				
Percentage of miles in the public road system inventoried (includes all roads)	26.39%	30.38%	21.83%	21.00%
Percentage of reports filed on time that assist in establishing Georgia's federal funding level (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Number of county maps produced annually (Target: 40)	45	45	47	50
<b>Departmental Administration (DOT)</b>				
Number of internal audit findings	59	78	79	52
Number of state audit findings. Note: Findings are totaled by Calendar Year.	10	3	7	7
Percentage of those DBE applications that actually received certification, as compared to the total number of DBE certifications applied for.	93.44%	89.00%	90.00%	73.00%
<b>Intermodal</b>				
Percentage of airports meeting state licensing requirements (Target: 95%)	88.00%	89.00%	89.00%	86.00%
Percentage of airports with instrument approaches (Target: 95%)	88.00%	89.00%	88.00%	89.00%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Percentage of airports with runway lengths meeting system plan development goals (Target: 95%)	87.00%	87.00%	87.00%	86.00%
Number of transit contracts provided to sub recipients	134	163	115	125
Percentage of counties covered by transit contracts	77.00%	79.00%	77.00%	77.00%
Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts	45	90	90	30
Number of track miles rehabilitated	6.28	15.22	13.4	6.95
Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects	29.93%	23.36%	18.40%	41.00%
Value of state funded grant awards for airport maintenance and improvement projects	\$13,041,000.00	\$13,227,839.00	\$14,071,419.00	\$11,172,927.00

### Local Maintenance and Improvement Grants

Number of projects funded	563	555	556	560
Percentage of authorized funds expended	98.60%	98.10%	97.90%	98.00%
Percent of available TE funds authorized in the year with a target of 90%.	99.89%	100.00%	100.00%	100.00%
Number of LAP certifications each year	27	16	6	25

### Local Road Assistance Administration

Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed	86.00%	86.40%	86.49%	85.00%
Percentage of local let road and bridge construction projects completed on schedule	80.77%	80.49%	75.00%	72.00%
Amount of funds allocated for the Local Maintenance and Improvement Grants (LMIG) program	\$160,591,530.00	\$165,562,234.00	\$179,885,000.00	\$172,050,000.00

### Planning

Number of fatalities (per calendar year) (Target: 41 per year reduction) Note: applies to Calendar Year 2018	1,561	1,549	1,515	N/A
Congestion costs (per auto commuter per calendar year) (Source: 2018 Urban Mobility Report (UMR), CY 2017)	\$1,494.00	\$1,508.00	N/A	N/A
Metro Atlanta highway evening peak hour speeds (3 p.m. to 7 p.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	34	33	32	49
Number of participants enrolled in Georgia Commute Options (Note: This is reported by Calendar Year. The figure for 2016 is only a partial figure).	66,408	67,109	77,879	28,253
from the database.				
The number of phases (PE, ROW, CONST) programmed in the STIP/TIP within the Freight Network	212	212	32	88
The number of PE phases programmed in the STIP/TIP within the Freight Network	40	40	13	49
The number of ROW phases programmed in the STIP/TIP within the Freight Network	49	49	8	9
The number of CST phases programmed in the STIP/TIP within the Freight Network	123	123	11	30

Program Performance Measures:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Routine Maintenance</b>				
Percentage of interstates meeting maintenance standards (Target: 90%)	80.00%	73.70%	82.00%	97.00%
Percentage of state-owned non-interstate roads meeting maintenance standards (Target: 90%)	73.00%	71.42%	81.30%	98.00%
Number of bridge inspections each year	8,984	8,800	8,888	8,414
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	89.00%	87.00%	87.00%	91.00%
Miles of pavement inspected each year	17,891	17,891	18,889	17,913
<b>Traffic Management and Control</b>				
Number of fatalities (per calendar year)	1,561	1,549	1,528	N/A
Number of Highway Emergency Response Operator (HERO) motor assists and Coordinated Highway Assistance and Maintenance Program (CHAMP) assists Note: FY 2019 number includes both HERO and CHAMP assists while all the prior years include HERO assists only.	102,977	102,156	111,600	143,590
Average Highway Emergency Response Operator (HERO) response time (in minutes)	11.00	12.00	12.00	10.25
Travel time index-morning commute in general purpose lanes	1.40	1.37	1.40	1.30
Time travel index-evening commute in general purpose lanes	1.50	1.49	1.52	1.40
Morning Average Travel Time Index (Managed Lanes)	1.04	1.03	1.14	0.79
Evening Average Travel Time Index (Managed Lanes)	1.06	1.04	1.07	0.79

**Department of Transportation: Attached Agencies****Payments to State Road and Tollway Authority**

Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority	2	2	2	2
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Percentage of funds allocated to the Georgia Transportation Infrastructure Bank program for qualified applications of Tier 1 and Tier 2 counties	44.00%	17.80%	23.50%	0.00%

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Department of Veterans Service</b>				
<b>Departmental Administration (DVS)</b>				
Number of payments processed	2,080	2,088	2,120	2,222
Percentage of payments processed electronically	68.00%	67.00%	67.00%	68.00%
Average number of days to process payments	0	0	0	1
Number of audit findings	0	0	0	0
Agency turnover rate	15.50%	15.50%	19.00%	21.00%
<b>Georgia Veterans Memorial Cemetery</b>				
Total interments at State Veterans Cemeteries	3,545	4,223	4,665	4,665
Total interments per year	410	462	442	578
State maintenance cost per interment	\$177	\$160	\$150	\$215
State cost per interment	\$1,552	\$1,451	\$1,585	\$1,211
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less)	99.50%	94.90%	100.90%	100.96%
<b>Georgia War Veterans Nursing Homes</b>				
Average daily census - Augusta	159	148	149	146
Percentage of funded beds filled - Augusta	86.00%	80.00%	81.00%	80.00%
Percentage of Patients Receiving Aid & Attendance - Augusta	20.00%	18.00%	23.00%	17.00%
Cost per veteran patient day - Augusta	\$205.00	\$218.11	\$223.00	\$225.00
Number of Deficiencies during state Licensure Inspection - Augusta	0	0	0	0
Number of VA criteria met (out of 66) - Augusta	66	66	66	66
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Augusta	5	5	5	5
Average daily census - Milledgeville	246	251	241	232
Percentage of funded beds filled - Milledgeville	101.00%	101.00%	96.27%	98.72%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	33.00%	41.20%	36.91%	48.00%
Cost per veteran patient day - Milledgeville	\$208.00	\$213.40	\$214.46	\$219.73
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of VA criteria met (out of 66) - Milledgeville	64	66	66	66
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Milledgeville	4	4	4	4
<b>Veterans Benefits</b>				
Number of veterans in Georgia (per calendar year)	752,499	752,499	697,127	694,168
Total veterans compensation and pension dollars into Georgia (in millions per calendar year)	\$3,112.00	\$3,112.00	\$3,636.00	\$3,638.00
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$4,135.00	\$4,135.00	\$5,216.00	\$5,241.00
Number of schools and training establishments approved through the State Approving Agency	1,679	1,722	1,736	1,746
Number of veterans per Veterans Field Service Office	14,755	14,755	13,406	13,349
Number of appeals hearings (per calendar year)	3,090	3,490	1,697	2,622
Number of Veterans Field Service Offices	51	52	52	52

Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>State Board of Workers' Compensation</b>				
<b>Administer the Workers' Compensation Laws</b>				
Number of mediations held	2,241	2,311	1,849	2,002
Percentage of Mediations that resulted in Settlement	87.00%	85.00%	82.00%	82.00%
Number of Trial Hearings	502	500	425	410
Percentage of cases disposed of within 60 days of hearing date	94.00%	97.00%	98.00%	94.00%
Percentage o settlements resolved within 10 days of notice	87.06%	91.45%	84.82%	92.66%
Number of Claims Received	40,446	29,204	28,367	80,841
Number of Appealled Hearings	366	301	153	182
Number of enforcement compliance inspections to Georgia employers	5,082	3,661	3,627	4,734
Percentage of businesses investigated who were found in non-compliance	9.85%	10.96%	11.20%	10.60%
Number of investigations of Fraud	151	138	160	139
Number of Fraud Prosecutions	25	21	31	22
<b>Board Administration (SBWC)</b>				
Number of Payments Processed	1,719	1,677	1,663	1,521
Number of Audit Findings	0	0	0	0
Employee Turnover Rate	10.48%	10.65%	10.08%	10.00%
Average number of days to make a payment	2.0	2.0	3 to 5	3 to 5
Percentage of payments made electronically	85%	87%	87%	94%



Program Performance Measures:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>Georgia General Obligation Debt Sinking Fund</b>				
<b>GO Bonds Issued</b>				
Available Appropriations (Current Year and Prior Year Carryover)	\$1,293,777,519	\$1,319,655,230	\$1,351,349,241	\$1,370,651,635
Annual debt service expenditures (state funds only)	\$1,178,533,968	\$1,178,410,258	\$1,248,180,214	\$1,215,024,567
Ratio of annual debt service to prior year's treasury receipts	5.5%	5.0%	5.1%	4.7%
Percentage of debt service payments made in a timely manner	100%	100%	100%	100%
Annual refunding savings (Current Year Savings only)	\$1,000,392	\$39,023,461	\$1,348,767	\$0
<b>GO Bonds New</b>				
Number of new bond projects authorized	136	132	107	119
Principal amount of new bonds authorized	\$1,099,260,000	\$952,400,000	\$1,166,215,000	\$1,184,060,000





Governor's Office *of*  
PLANNING AND BUDGET  

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THE STATE OF GEORGIA

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