



# PERFORMANCE MEASURES REPORT

*Fiscal Year 2022*

GOVERNOR'S OFFICE OF PLANNING AND BUDGET



# Table of Contents

Introduction .....	1
Court of Appeals .....	2
Supreme Court .....	3
State Accounting Office .....	4
Department of Administrative Services .....	5
Department of Agriculture .....	10
Department of Banking and Finance .....	12
Department of Behavioral Health and Developmental Disabilities .....	13
Department of Community Affairs .....	18
Department of Community Health .....	22
Department of Corrections .....	28
Department of Community Supervision .....	31
Department of Defense .....	34
Department of Driver Services .....	36
Bright from the Start: Georgia Department of Early Care and Learning .....	38
Department of Economic Development .....	40
Department of Education .....	42
Employees' Retirement System of Georgia .....	50
State Forestry Commission .....	51
Office of the Governor .....	52
Department of Human Services .....	54
Commissioner of Insurance .....	62
Georgia Bureau of Investigation .....	64
Department of Juvenile Justice .....	67
Department of Labor.....	69
Department of Law .....	70
Department of Natural Resources .....	71
State Board of Pardons and Paroles .....	74
State Properties Commission .....	76
Georgia Public Defender Council .....	77
Department of Public Health .....	78
Department of Public Safety .....	83
Public Service Commission .....	87
Board of Regents of the University System of Georgia .....	88
Department of Revenue .....	96
Secretary of State .....	100
Georgia Student Finance Commission .....	105
Teachers Retirement System .....	111
Technical College System of Georgia .....	112
Department of Transportation .....	115
Department of Veterans Service .....	119
State Board of Workers' Compensation .....	121
General Obligation Debt Sinking Fund .....	122

# **FY 2022 Performance Measure Report**

The Office of Planning and Budget publishes performance annually. For the FY 2022 budget cycle, agencies reported actual program performance data for FY 2017 through FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
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## Court of Appeals

### Court of Appeals

Appellate Filings	3,017	3,038	3,428	2,876
Cases Disposed	3,067	3,179	3,255	3,141
Revenue from Appellate Court Fees	\$413,647.22	\$394,829.85	\$476,254.52	\$369,380.18
Average caseload per judge for cases filed	201	203	229	192
Average caseload per judge for cases disposed	204	212	217	209

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Supreme Court</b>				
<b>Supreme Court of Georgia</b>				
Appellate filings	2,002	1,598	1,628	1,655
Revenue from Appellate Court fees	\$205,145.62	\$169,687.20	\$157,473.92	\$164,136.49
Average Caseload per Justice for cases filed	2,002	1,598	1,628	1,655

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>State Accounting Office</b>				
<b>Financial Systems</b>				
Customers/users supported by Human Capital Management (HCM)	79,976	82,462	81,635	79,653
Customers supported by Financials	71,499	75,701	80,619	85,600
Customer support tickets generated	56,337	51,014	66,097	52,284
Customer support tickets closed	56,221	50,552	65,933	52,163
Financial issues responded to, diagnosed, and resolved within Service Level Agreement parameters	99.9%	99.0%	98.0%	95.7%
Human Capital Management issues responded to, diagnosed, and resolved within Service Level Agreement parameters	97.9%	99.0%	98.0%	94.6%
<b>Shared Services</b>				
Agencies participating in Payroll Shared Services Center (PSSC)	14	16	17	20
Employees paid through Payroll Shared Services Center (PSSC)	5,762	7,168	9,369	10,654
Agencies participating in Concur	61	63	63	64
Travel reimbursements processed	125,833	137,879	144,020	102,690
<b>Statewide Accounting and Reporting</b>				
Days from prior fiscal year end to publish the Comprehensive Annual Financial Report (CAFR)	183	181	202	183
Days from prior fiscal year end to publish the Budgetary Compliance Report (BCR)	137	144	125	150
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

Program Performance Measures:

FY 2017  
Actual

FY 2018  
Actual

FY 2019  
Actual

FY 2020  
Actual

**State Accounting Office: Attached Agencies**

**Georgia Government Transparency and Campaign Finance Commission**

Number of existing cases on July 1	263	378	380	187
Number of complaints received	38	85	56	65
Number of action initiated by Commission staff	159	49	48	19
Number of cases resolved under 2 years old	23	74	56	147
Number of cases resolved older than 2 years	59	20	6	130

**Georgia State Board of Accountancy**

Individual CPA renewals processed	194	19,773	278	20,665
CPA firm renewals processed	496	1,422	443	1,713

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Administrative Services</b>				
<b>Certificate of Need Appeal Panel</b>				
Number of Certificate of Need appeals filed	7	4	17	21
Number of Certificate of Need hearings held	5	3	10	3
Number of Certificate of Need appeals held resulting in a reversed decision	N/A	N/A	N/A	0
Amount of filing fees collected	N/A	N/A	N/A	31,500
Number of filing appellant parties	N/A	N/A	N/A	21
Average number of hours spent per appeal	N/A	N/A	N/A	12.86
Average number of days to issue a decision on a CON appeal	N/A	N/A	N/A	207.66
<b>Departmental Administration (DOAS)</b>				
Number of enterprise-wide contract award protests	63	84	61	49
Number of training opportunities offered to employees	55	31	4,035	1,890
Percentage of employees successfully completing training/professional development	32.00%	100.00%	100.00%	100.00%
Number of service center tickets	31,191	31,408	70,757	33,839
Percent of successfully resolved tickets	100.00%	100.00%	100.00%	100.00%
Number of audit findings	N/A	N/A	0	N/A
Agency turnover rate	22.90%	19.00%	19.10%	9.10%
Number of payments processed	4,928	5,467	5,679	5,380
Percentage of payments processed electronically	98.00%	94.00%	90.42%	89.70%
<b>Fleet Management</b>				
Number of active vehicles in the State's fleet (excluding Community Service Boards)	17,997	18,866	18,503	18,538
Proportion of active state vehicles enrolled in the motor vehicle maintenance program	81.95%	96.42%	98.79%	97.76%
Number of safety trainings completed following "Report My Driving" calls from constituents	254	307	652	436
Average preventative maintenance costs for participating vehicles	\$241.00	\$242.00	\$243.00	\$252.00
Number of active state vehicles enrolled in the motor vehicle maintenance program	14,749	19,880	18,730	18,212



Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Human Resources Administration</b>				
Number of active benefit-eligible executive branch state employees in the Enterprise Resource Planning system	60,707	49,645	48,701	46,510
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	89.50%	88.20%	88.70%	88.32%
Proportion of positive evaluations for customer service on Flexible Benefit offerings	97.00%	95.40%	90.50%	86.75%
Employee customers' overall satisfaction with the Benefits Operations Center	88.00%	95.40%	90.50%	86.75%
Employees or candidates identified for risk based on results of the Drug Testing program	272	67	285	270
Number of applications submitted to job requisitions of Careers.ga.gov	744,287	553,373	568,547	426,515
Number of jobs posted on Careers.ga.gov	13,991	8,263	9,890	9,680
Number of state agencies and entities using Careers Site for job vacancy posting and applicant tracking	58	76	86	84
<b>Risk Management</b>				
Number of claims accepted for review under the Workers Compensation, Liability, and Property programs	7,967	8,546	13,519	11,318
Percent of cases settled without litigation	N/A	99.50%	75.00%	80.00%
Number of unemployment claims filed	2,512	2,429	2,375	7,333
Number of claims accepted for review under the Cyber Insurance program	N/A	3	4	4
<b>State Purchasing</b>				
Amount of state entity spend through the Purchasing Card program	\$163,200,000	\$100,500,000	\$76,824,550	\$65,100,000
Proportion of state entity Chief Procurement Officers that are certified purchasers	94.86%	89.86%	91.30%	90%
Estimated amount of cost savings/avoidance from recently completed new or renewal Statewide contracts	\$7,851,761	\$21,280,920	\$24,903,955	\$8,677,500
Number of agencies using the Team Georgia Marketplace application for their procurement processes	66	56	58	58
Number of statewide contracts	73	67	70	77
Number of training participants for the state purchasing program	12,142	9,335	7,005	5,941
Percentage of agency contracts completed within six months	74.00%	84.20%	36.00%	42.00%
<b>Surplus Property</b>				
Amount of sales in the State Surplus Property program	\$5,573,822	\$7,707,962	\$4,113,245	\$4,251,972
Proportion of State Surplus Property transactions that are redistributed	6.22%	4.80%	8.69%	7.64%
Amount of funds returned to state entities from sales in the State Surplus Property program	\$3,308,657	\$6,086,627	\$2,909,801	\$2,518,535

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Proportion of surplus property transactions redistributed to state agencies	N/A	N/A	3.43%	3.40%
Proportion of surplus property transactions redistributed to eligible local governments and nonprofits	N/A	N/A	2.73%	1.80%
Number of annual property transactions received	N/A	N/A	6,894	7,125
Average turnaround period for disposal	N/A	N/A	N/A	N/A

Program Performance Measures:

FY 2017  
Actual

FY 2018  
Actual

FY 2019  
Actual

FY 2020  
Actual

**Department of Administrative Services: Attached Agencies**

**Office of State Administrative Hearings**

Number of cases filed	40,935	47,501	41,914	34,437
Number of cases per judge	3,560	3,393	3,645	2,870
Average cost per case	\$148.00	\$142.00	\$144.00	\$168.00
Number of cases filed with the tax tribunal	988	539	498	485

**Office of the State Treasurer**

Number of Transactions in the statewide merchant card contract	9,537,896	10,097,074	10,083,587	10,686,680
Amount by which the return on the state general obligation bond portfolio exceeds the return on Georgia Fund 1 in basis points	0.32	0.00	0.88	0.59
The number of entities that had bank accounts and services evaluated	36	20	28	14

**Payments to Georgia Aviation Authority**

Number of hours flown, public safety hours, natural resource hours, and passenger transportation hours	450	370	416	275
Percentage of allotted flight hours utilized	N/A	N/A	97%	64%
Number of flights scheduled annually	N/A	N/A	166	148
Number of private flight vendors utilized	N/A	N/A	3	3

**Payments to Georgia Technology Authority**

Number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	332,835	392,507	299,924	336,584
Average wait time for 1-800-Georgia telephone calls	N/A	N/A	18 seconds	64 seconds
Proportion of agencies compliant with STARR report	N/A	N/A	.72	.95
Number of unique visits to Georgia.gov website	N/A	N/A	8.3 million	8.5 million
Average time for GETS service desk incident resolution	N/A	N/A	11.33	7.62
Number of projects reviewed by Critical Projects Review Panel	N/A	N/A	10	20
Average dollar amount of projects reviewed by Critical Projects Review Panel	N/A	N/A	\$18,178,221	\$16,974,583
Number of projects reviewed by Large IT Project Executive Decision-Making Board	N/A	N/A	3	2
Average dollar amount of projects reviewed by Large IT Project Executive Decision-Making Board	N/A	N/A	\$74,266,699	\$92,071,611

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Agriculture</b>				
<b>Consumer Protection</b>				
Number of establishments inspected	189,519	249,365	233,350	143,486
Percentage of establishments out of compliance warranting follow-up inspection	6.09%	4.60%	7.44%	19.17%
Number of violative samples from regulated food products	178	117	169	271
Percentage of non-compliant establishments found to be compliant at follow-up inspection	100.00%	79.15%	84.61%	71.78%
Percentage of inspections completed	100.00%	100.00%	99.84%	90.83%
Percentage of food establishments inspected for regulatory compliance	87.30%	86.00%	83.89%	65.00%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	100.00%	100.00%	98.50%	89.00%
Percentage of companion animal establishments inspected for regulatory compliance	98.60%	88.60%	78.80%	59.00%
<b>Departmental Administration (DOA)</b>				
Percentage of calls answered in call centers	96.92%	97.24%	98.03%	94.78%
Percentage of IT tickets completed within 48 hours of being submitted	95.00%	94.00%	94.50%	93.00%
Program turnover rate	25.42%	21.32%	23.00%	18.70%
Number of audit findings	N/A	N/A	N/A	N/A
Number of licenses issued	83,450	79,314	74,922	71,045
<b>Marketing and Promotion</b>				
Number of Georgia Grown participants	1,060	1,050	1,450	1,363
Percentage of total Farmers Market space leased to vendors	100%	100%	100%	100%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	32,632	29,702	32,367	31,106
Percentage increase in total users of the Atlanta Farmers' Market	0.00%	0.00%	0.00%	0.00%
<b>Poultry Veterinary Diagnostic Labs</b>				
Number of avian influenza tests provided to poultry growers and hobbyists	328,274	354,640	389,742	365,385
Number of samples submitted to the poultry lab network for diagnostic testing	58,628	61,067	62,310	62,174
Number of reported diseases tested using monitoring standards	15	15	15	15
Number of tests performed	1,284,289	1,395,898	1,428,791	1,429,581

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Agriculture: Attached Agencies</b>				
<b>Payments to Georgia Agricultural Exposition Authority</b>				
Number of visitors to the National Fair	536,840	467,584	496,524	565,533
Percentage of total expenditures funded through self-generated funds	90.80%	90.50%	90.00%	90.90%
Gross fair revenues	\$6,535,579	\$6,138,740	\$6,254,958	\$6,983,622
Gross event revenues	\$3,002,557	\$3,175,786	\$3,163,523	\$2,265,306
Amount in capital reserves	\$1,034,956	\$869,221	\$1,001,834	\$1,278,336
Number of visitors (fair and non-fair per calendar year)	994,284	921,228	1,005,791	1,032,019
Utilization rate	100.00%	100.00%	100.00%	100.00%
<b>State Soil and Water Conservation Commission</b>				
Amount of electronic payments processed	65.00%	53.00%	46.00%	61.00%
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	146	164	183
Number of agricultural irrigation systems audited for application uniformity	14	17	0	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	21	21	22	24
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	71.1	86.4	0.0	0.0
Number of individuals certified or recertified in erosion and sedimentation control	7,861	11,421	12,659	8,548
Number of erosion control plans reviewed	3,451	4,118	4,137	4,256
Number of agricultural acres protected and benefited by conservation plans	316,498	505,268	503,570	154,325
Number of citizens educated through district sponsored events	256,468	311,478	375,000	368,000
Agency Turnover Rate	55.26%	6.00%	10.53%	16.00%
Percentage of state funds as compared to agency total funds.	73.00%	68.00%	86.00%	18.00%
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	\$84.63	\$77.30	\$114.40	\$58.63

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Banking and Finance</b>				
<b>Departmental Administration (DBF)</b>				
Percentage of fees and fines submitted electronically	94%	96%	97%	98%
Agency turnover rate	16%	16%	8%	10%
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)	61	59	62	51
Average report turnaround time for bank and credit union examinations (in calendar days)	50	49	50	29
Number of examinations conducted of state-chartered banks and credit unions	115	103	83	75
Number of formal administrative actions outstanding for banks and credit unions	23	15	9	5
Percentage of problem banks that showed improvement at their next examination	35%	32%	44%	59%
<b>Non-Depository Financial Institution Supervision</b>				
Number of risk-based examinations and investigations conducted	114	328	463	234
Number of administrative actions issued to licensed and unlicensed entities	593	1,487	1,154	144
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	32	13	5	2
Average number of calendar days required to process a Money Service Business license or registration	4	4	8	9
Number of approved licensees	16,335	18,287	18,481	20,597
Number of new applications	6,259	6,246	5,339	6,373
Number of exams completed	89	220	438	289

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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	8,225	8,323	8,270	8,006
Number of clients served in community-based treatment	44,776	48,930	51,996	50,625
Number of clients served in recovery services	4,975	5,963	12,853	17,584
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	26.00%	29.00%	29.00%	25.00%
Percentage of clients not returning for new services within 90 days of discharge	75.00%	73.00%	74.00%	71.00%
Percentage of women successfully completing treatment in the Women's Treatment and Recovery Support Program (formerly Ready for Work program)	35.00%	26.40%	29.00%	31.00%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	30.00%	33.60%	29.00%	31.00%
<b>Adult Developmental Disabilities Services</b>				
Persons served in community-based adult developmental disabilities services	16,310	17,472	18,306	15,345
Number of persons receiving supported employment	1,976	1,959	1,904	1,081
Average Mobile Crisis Team response time (in minutes)	77	69	76	57
Average cost per New Options Waiver	\$18,181	\$18,358	\$18,012	\$14,005
Number of Georgia consumers on waiting list for waivers as of June 30	8,915	5,959	6,023	6,395
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	29	48	31	17
Average cost per Comprehensive Supports Waiver	\$80,897	\$87,730	\$65,583	\$72,847
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	\$122,530.00	\$168,461.00	\$130,485.00	\$78,679.00
Number of individuals transitioned from the waiver planning list into waiver services	N/A	326	907	704
Percent of individuals on waiting list who received non-waiver services as of June 30	N/A	22.71%	54.08%	20.25%
Number of individuals on waiting list who received non-waiver services as of June 30	N/A	2,247	3,257	1,295
<b>Adult Forensic Services</b>				
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	83%	81%	82%	84%
Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	2,446	2,813	3,124	3,017
Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	1,289	1,226	1,197	1,228

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of individuals declared incompetent to stand trial who completed restoration	572	536	701	716
Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	4.0	4.5	4.3	3.4
Percentage of long-term forensic clients who are discharged	25%	30%	28%	21%
Number served in community integration home and supervised apartments	126	132	159	146
Number of forensic individuals on conditional release being monitored by DBHDD on June 30	144	308	319	334
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	13%	13%	20%	12%
Percentage of pretrial evaluations completed within 45 days of court order	27%	27%	27%	31%
<b>Adult Mental Health Services</b>				
Number of adult mental health consumers served in state facilities	2,532	2,397	2,132	2,073
Number of adult mental health consumers served in community	119,857	123,682	128,589	127,533
Number of persons receiving peer services	4,371	4,454	4,519	4,238
Percentage of adult mental health consumers served in state facilities	2.11%	1.94%	2.00%	1.60%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	52.00%	48.00%	50.00%	48.00%
Average response time for Mobile Crisis Response services (in minutes)	52	55	54	66
Percentage of people enrolled in supportive employment who are competitively employed	31.00%	32.40%	31.00%	30.00%
Number of adult mental health consumers who received crisis services	19,395	20,217	20,548	21,295
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	11.60%	9.60%	9.00%	11.00%
<b>Child and Adolescent Addictive Diseases Services</b>				
Number of youth served by Core Services providers	301	300	318	305
Number of youth served in Clubhouse Recovery Support Services	382	419	377	309
Number of youth served in Intensive Residential Treatment (IRT)	66	106	97	86
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	52%	53%	67%	10%
Percentage of patients admitted to an IRT program within 30 days of screening	75%	82%	82%	73%
<b>Child and Adolescent Developmental Disabilities</b>				
Persons served in community-based child and adolescent developmental disabilities programs	3,908	4,488	4,611	4,579



Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of children and adolescents receiving family support services	3,602	4,257	4,402	4,380
Percentage of first time family support services recipients who were children or adolescents	70.00%	59.70%	59.71%	4.12%
<b>Child and Adolescent Forensic Services</b>				
Number of evaluations completed on juveniles in juvenile or superior court	1,427	1,486	1,614	1,338
Number of children and adolescent forensic evaluators	N/A	12	15	15
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	36%	28%	30%	41%
Number of juveniles who received competency restoration services from DBHDD	N/A	96	97	111
<b>Child and Adolescent Mental Health Services</b>				
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	176	140	124	127
Number of Mental Health Clubhouse Recovery Support Service members	1,431	1,780	1,788	2,021
Number of youth served in community-based services	13,271	13,548	15,016	14,139
Number of clients served in crisis service activity	2,028	2,211	2,107	2,011
Average length of stay at PRTF	128	132	142	109
30-day Crisis Stabilization Unit (CSU) readmission rate	4.3%	4.7%	4.4%	4.7%
CSU utilization rate	56.70%	60.00%	92.00%	40.00%
<b>Departmental Administration (DBHDD)</b>				
Number of class hours of training delivered to DBHDD staff	229,500	170,714	142,020	142,723
Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to DBHDD accounts payable	100%	96%	98%	98%
Number of hours of training delivered to DBHDD service providers	2,116	1,975	1,063	825
Number of provider audits conducted	760	697	562	642
Number of provider audit findings	241	57	142	435
Number of internal audit findings	16	22	37	28
Agency turnover rate	26%	24%	29%	29%
<b>Direct Care Support Services</b>				
Number of face-to-face admission evaluations performed by the state hospitals	4,515	4,326	4,463	3,900

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of a completed referral	84.17%	84.88%	81.94%	79.13%
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%	70%	74%	70%
Number of maintenance work orders submitted	N/A	32,776	30,176	25,886
Percent of maintenance orders completed within 7 days	N/A	80.6%	88.1%	93.0%
<b>Substance Abuse Prevention</b>				
Number of persons served in community-based prevention programs	672,728	302,601	761,425	315,510
Percentage of people served by evidence-based programs	100%	90%	90%	100%
Percentage of adults 18-24 who report binge drinking in the past month	24.30%	17.90%	16.60%	22.00%
Number of teens served at Prevention Clubhouses	142	103	120	126
Number of teens attending the Georgia Teen Institute	310	242	277	358
Number of persons who called the HODAC Helpline	15,058	N/A	N/A	N/A
Percentage of provider assistance requests resolved within 30 days	92%	97%	96%	93%
Number of businesses with Drugs Don't Work certification	7,248	7,304	7,166	7,324

Program Performance Measures:

FY 2017  
Actual

FY 2018  
Actual

FY 2019  
Actual

FY 2020  
Actual

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

**Georgia Council on Developmental Disabilities**

Number of people who participated in Council-supported activities	44,632	44,092	37,813	40,503
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	6	3	3	2
Annual student enrollment in Inclusive Post-Secondary Education	74	104	134	136
Number of students involved in Project Search	89	77	122	135
Number of businesses involved in Project Search	81	18	22	24
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	32.0	29.0	21.0	20.0
Number of sexual offender cases leveled/completed	1,205	1,373	1,282	955
Average amount of time it takes to complete each case (in hours)	4.0	4.5	4.0	4.3
Average number of classification letters sent out per year	N/A	1,373	1,158	755
Percentage of cases in backlog per year	N/A	68%	68%	75%
Average amount of cases received per month	N/A	200	231	161
Average amount of cases voted on per board meeting	N/A	114.4	144.0	90.0

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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	1,220	1,317	1,385	1,452
Number of building insignias issued	3,288	4,255	5,945	7,570
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	6	5	8	11
<b>Coordinated Planning</b>				
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	91.28%	91.56%	95.10%	93.43%
Number of plans reviewed	218	237	245	137
Average number of days to review local comprehensive plans	21	20	28	14
Plan Implementation Rate: Percentage of local government work program items actually implemented	55.22%	56.98%	52.20%	53.20%
<b>Departmental Administration (DCA)</b>				
Number of audit findings	0	0	0	1
Number of rental assistance checks mailed out	64,765	43,795	40,134	32,093
Number of payments processed	250,211	125,142	121,464	119,252
Percentage of payments processed electronically	96.78%	61.00%	85.06%	97.07%
Average number of days to process payments	10	7	17	11
Employee turnover rate	17.32%	15.06%	26.32%	13.64%
Number of employment recruitments	83	79	84	63
Total value of grants processed	\$211,518,775	\$189,901,533	\$136,426,379	\$186,525,798
Number of IT service requests	5,496	5,241	5,012	5,693
Percentage of IT service requests closed on time (2 business days or less)	92.00%	83.00%	57.00%	67.43%
<b>Federal Community and Economic Development Programs</b>				
Percentage of member slots filled	98.50%	93.20%	93.48%	92.56%
Number of hours served	449,223	420,892	424,588	532,166
Percentage of earned Education Awards	84.63%	82.50%	42.00%	74.23%
Number of member slots filled	475	413	878	485

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	16,257	16,207	10,914	17,978
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	83.04%	93.03%	91.59%	91.19%
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$74,143,948	\$157,700,000	\$84,553,600	\$149,109,000
<b>Homeownership Programs</b>				
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	6,984	10,095	10,079	8,771
Georgia Dream foreclosure rates	0.54%	0.44%	0.34%	0.23%
Percent of Georgia Dream applicants qualifying for loans	N/A	N/A	63%	61%
Percent of lending capacity obligated	N/A	37%	48%	53%
Median household income for Georgia Dream participants	N/A	\$51,155	\$51,347	\$52,126
Number of families that purchased homes under the Georgia Dream initiative	N/A	1,811	1,808	1,626
Total amount of loans and assistance issued	N/A	N/A	\$245,639,434	\$234,502,947
Median home price purchased by Georgia Dream applicant	N/A	\$122,195	\$142,000	\$150,645
<b>Regional Services</b>				
Number of Team Georgia resource consultations	1,967	2,160	2,160	2,160
Number of Georgia Academy for Economic Development sessions held	50	50	50	290
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	1,980	2,016	2,106	2,106
Number of Planning and Economic Development workshops conducted	N/A	N/A	2	4
Number of Planning and Economic Development workshop participants registered	N/A	N/A	75	137
Number of Georgia Academy for Economic Development graduates	N/A	N/A	563	290
<b>Rental Housing Programs</b>				
Number of housing choice vouchers under contract	15,020	14,411	13,273	12,961
Section Eight management assessment program rating	100.00%	100.00%	100.00%	100.00%
Number of Georgia residents served	10,308	17,236	17,310	25,266
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	6,443	11,241	11,289	16,478

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Research and Surveys</b>				
Percentage of cities and counties meeting all state reporting requirements	84.49%	84.79%	84.91%	74.70%
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	626	711	732	897
Number of city/county Report of Local Government Finances Reports Government Management Indicators surveys processed within 10 business days	1,172	1,165	1,174	1,297
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	3	0
Number of jurisdictions with a hotel/motel tax	N/A	N/A	N/A	N/A
Number of jurisdictions in compliance in reporting hotel/motel report	N/A	N/A	N/A	N/A
Number of hotel/motel tax reports reviewed	N/A	N/A	280	281
Number of jurisdictions in compliance/Number of jurisdictions with a hotel/motel tax	N/A	N/A	93.2%	75.8%
<b>Special Housing Initiatives</b>				
Number of individuals served by the state's initiatives	20,020	21,021	22,160	21,529
Number of grants awarded	341	362	310	381
Amount of grants facilitated	N/A	N/A	175	163
Percentage of grant applicants awarded	80%	82%	85%	82%
Number of individuals assisted through the Home Access Initiative	1	14	5	5
<b>State Community Development Programs</b>				
Number of new Main Street/Better Hometown cities	10	115	2	0
Net new jobs created in Georgia Main Street/Better Hometown cities	2,887	3,149	3,471	3,455
Customer service satisfaction rating	97.00%	97.00%	98.00%	98.00%
<b>State Economic Development Programs</b>				
Number of jobs created and retained	16,998	11,255	21,077	84,238
Total value of grants and loans awarded	\$33,373,186	\$59,616,420	\$122,419,988	\$402,044,532
Dollar amount of private investment leverage per grant/loan dollar	\$40	\$66	\$146	\$58

Program Performance Measures:

FY 2017 Actual      FY 2018 Actual      FY 2019 Actual      FY 2020 Actual

**Department of Community Affairs: Attached Agencies**

**Payments to OneGeorgia Authority**

Number of jobs created or retained	4,890	13,072	1,532	4,226
Total value of grants and loans awarded	\$8,651,544	\$8,792,751	\$16,480,473	\$11,465,882
Dollar amount of private investment leveraged per grant/loan dollar	\$46	\$92	\$74	\$50

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Community Health</b>				
<b>Departmental Administration (DCH)</b>				
Percentage of program integrity reviews identified as waste, fraud, and abuse	72.00%	68.00%	40.00%	58.00%
Balance in the other post employee benefits fund	\$1,084,621,707	\$1,585,128,403	\$2,211,858,814	\$2,282,592,514
Percentage of employees that received proven initials and annual training in required courses	N/A	96.00%	100.00%	100.00%
<b>Georgia Board of Dentistry</b>				
Number of license renewals processed	16	13,534	30	14,013
Number of new applications processed	818	832	728	510
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	14,202	14,130	14,919	14,469
Number of processed complaints	301	376	384	516
Percentage of complaints that were substantiated	N/A	N/A	N/A	N/A
Average number of days for complaint resolution	100	185	167	173
<b>Georgia State Board of Pharmacy</b>				
Number of licensed professionals regulated	41,207	47,573	41,208	48,783
Number of license renewals processed	34,115	1,319	35,309	1,410
Number of new applications processed	8,552	9,018	7,656	7,988
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	59,350	24,087	23,286	19,122
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	4,394	4,641	4,592	4,584
<b>Healthcare Facility Regulation</b>				
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	85%	91%	85%	94%
Percentage of state licensed health care facilities who have survey results posted on the DCH website	60%	67%	95%	95%



Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of licenses issued	949	713	701	773
Number of annual inspections, excluding complaint inspections	3,420	2,890	3,472	2,196
Number of complaints reported	12,111	11,987	15,242	17,607
Number of complaints that resulted in a site visit	2,507	2,700	3,416	3,266
Number of exemption letter requests	304	308	135	155
Number of Certificate of Need applications processed	68	82	68	51
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	98.00%	96.00%	99.00%	99.00%
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	21.00%	16.00%	20.00%	17.00%
DSH dollars spent supporting healthcare for medically indigent Georgians	\$315,706,141	\$326,806,050	\$339,855,409	\$339,632,451
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	\$1,550,137,919	\$1,616,022,192	\$1,791,076,967	\$1,970,274,455
Percentage of uncompensated care reimbursed through DSH payments	20.00%	20.00%	19.00%	19.00%
Percentage of uncompensated care delivered by deemed hospitals	35.00%	29.00%	28.00%	25.00%
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	44.00%	47.00%	45.00%	40.00%
<b>Medicaid- Aged Blind and Disabled</b>				
Number of Aged, Blind and Disabled enrollees	500,159	512,989	527,807	531,233
Cost per member per month for Aged, Blind, and Disabled enrollees	\$880.21	\$895.56	\$920.50	\$954.83
Number of full benefit dual eligibles enrolled	138,092	147,715	148,777	149,791
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	49.6%	49.0%	51.0%	47.0%
Number of full benefit dual eligibles enrolled per 1,000 members	75	76	76	75
Number of individuals on Independent Care Waiver Program waiting list per 1,000 members between ages 21-64	89	9	0	0
Number of Aged, Blind, and Disabled enrollees per 1,000 Medicaid members	273	265	271	265
Community Care Service Program Clients served	8,930	9,269	9,993	13,639
Average cost per Community Care Service Program client	\$13,453.00	\$14,002.00	\$15,459.00	\$14,629.00

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Medicaid- Low-Income Medicaid</b>				
Number of low-income Medicaid enrollees	1,330,434	1,419,760	1,423,203	1,476,596
Low-income Medicaid members per 1,000 Medicaid members	727	735	729	735
Cost per member per month for low-income Medicaid enrollees	\$262.09	\$258.37	\$261.34	\$254.49
Number of emergency room visits for selected non-emergent care diagnoses per 1,000 members	387	455	389	308
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored	16	N/A	15	13
Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	21.60%	N/A	66.67%	69.20%
Percentage of financial expenditure savings generated by the shift from a fee-for-service to a managed care structure	N/A	N/A	N/A	N/A
Average time for provider payment of clean claims by the care management organizations (in days)	6.24	6.63	6.80	8.40
<b>PeachCare</b>				
Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare)	N/A	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)	87.43%	N/A	82.55%	93.69%
Percentage of PeachCare eligible children who are enrolled in the program	90.30%	83.00%	83.00%	79.70%
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	57.16%	N/A	80.30%	80.69%
Per member per month cost	\$170.66	\$175.78	\$182.62	\$170.64
<b>State Health Benefit Plan</b>				
Average expense per member per month	\$408.18	\$441.29	\$490.59	\$517.53
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	2.1	2.5	1.9	2.0
Percentage of SHBP members accessing any preventive care services	48.17%	50.10%	68.86%	65.86%
Preventive care expenses per member per month	\$21.36	\$17.48	\$17.09	\$14.82
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))	11.87%	16.43%	11.95%	10.96%
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	7.63%	10.21%	21.53%	13.00%
Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))	\$1,112.25	\$1,286.14	\$1,318.71	\$1,415.52
Percentage of SHBP members with high dollar claim accumulation (paid over \$100,000 in claims in one year)	0.55%	0.65%	0.75%	0.80%
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	91.77%	94.45%	87.20%	91.00%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Community Health: Attached Agencies</b>				
<b>Georgia Board of Health Care Workforce: Board Administration</b>				
Percentage of payments processed within 10 days of receiving invoice	91.67%	91.67%	91.67%	91.67%
Number of page views of agency website for physician workforce data	33,085	42,444	47,032	42,355
Number of employers participating in practice opportunity fairs	112	101	79	59
Number of students attending practice opportunity fairs	241	247	127	135
<b>Georgia Board of Health Care Workforce: Graduate Medical Education</b>				
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	62.80%	57.00%	60.00%	57.14%
Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)	2,406	2,557	2,677	2,818
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)	58.40%	41.70%	37.50%	34.90%
Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce	55.00%	57.00%	58.00%	58.00%
Percentage of residents completing the GME exit survey	97.60%	88.00%	87.80%	95.80%
<b>Georgia Board of Health Care 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)	67.00%	72.50%	75.00%	75.40%
Number of medical students enrolled at Mercer University School of Medicine	448	460	473	484
Number of students in the first year class	111	107	108	112
Percentage of graduates practicing in Georgia	63.40%	53.23%	59.64%	56.91%
<b>Georgia Board of Health Care 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)	78.90%	77.60%	75.30%	79.30%
Number of medical students enrolled at Morehouse School of Medicine	324	365	406	416
Number of students in the first year class	92	100	100	106
Percentage of graduates practicing in Georgia	46.00%	43.00%	43.00%	43.00%
<b>Georgia Board of Health Care Workforce: Physicians for Rural Areas</b>				
Number of physicians receiving loan repayment	36	44	40	51
Number of students receiving scholarships	6	1	0	0

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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%	8.33%	8.00%	5.26%
Percentage of loan repayment recipients still practicing in rural Georgia	66.67%	65.79%	65.63%	72.83%
Percentage of scholarship recipients still practicing in rural Georgia	27.98%	29.61%	39.09%	40.00%

### Georgia Board of Health Care Workforce: Undergraduate Medical Education

Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	67.40%	57.30%	73.20%	70.50%
Number of Georgia residents enrolled in Emory Medical School	197	187	180	170
Number of Georgia residents enrolled in Mercer Medical School	448	460	473	484
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	67.00%	72.50%	75.00%	75.40%
Number of Georgia residents enrolled in Morehouse School of Medicine	254	267	256	246
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	78.90%	77.60%	75.30%	79.30%
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$3,650.13	\$3,845.32	\$3,994.86	\$4,229.85
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$2,982.89	\$2,905.07	\$2,825.23	\$2,761.02
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	N/A	\$2,288.00	\$2,386.31	\$2,483.31
Percentage of Emory Medical School UME graduates entering residency in Georgia	29.20%	32.20%	26.80%	25.20%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	27.40%	42.20%	35.20%	41.20%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	21.10%	47.40%	39.70%	40.20%

### Georgia Composite Medical Board

Number of initial licensure applications processed	4,768	4,418	4,343	5,089
Number of licensure applications renewals processed	24,011	20,237	24,764	25,070
Number of complaints received	1,789	2,281	2,619	1,664
Number of investigations	803	1,004	1,152	341
Percentage of licenses issued or denied within 90 days of application	74.00%	80.15%	86.00%	89.00%
Number of disciplinary actions taken against licensed professionals	49	34	128	57
Average investigator caseload	20	23	24	41

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
APRN Protocols Reviewed and Processed	N/A	N/A	N/A	3,310
Emergency Practice Permits issued due to COVID-19	N/A	N/A	N/A	920
<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	1,591	2,086	2,128	2,472
Number of investigations of complaints of Board registrants	345	275	282	335
Number of all other investigations	131	131	97	91

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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	11.5	12.0	7.0	16.0
Number of incomplete sentencing packets returned to counties for completion	3,269	3,434	3,367	2,947
Number of prisoner sentencing packets processed	27,902	29,864	29,491	24,979
Average Physical Prison Bed Occupancy Rate	96.70%	94.50%	97.10%	88.40%
Average number of inmates in county jails pre-adjudication	23,378	23,794	24,201	23,323
<b>Departmental Administration (DOC)</b>				
Number of payments processed	61,558	42,108	83,542	62,262
Percentage of payments made electronically	96.50%	90.95%	91.87%	92.57%
Number of audit findings	0	0	0	N/A
Agency turnover rate	27.23%	25.94%	31.01%	32.40%
<b>Detention Centers</b>				
Occupancy rate	80.50%	88.60%	93.30%	79.30%
Three-year felony reconviction rate	26.80%	27.30%	28.90%	28.50%
Number of GED diplomas received while in a detention center	171	270	206	289
Number of Parole Revocations sentenced to a Detention Center	687	634	149	157
Number of Probation Revocations sentenced to a Detention Center	1,829	1,873	2,891	2,441
Number of Detainees sentenced to Diversion Centers (RSAT)	3,411	3,289	3,297	2,936
Total number of individual detainees sent to a Detention Center	6,532	7,017	7,328	5,572
Average length of stay at a Detention Center in days	81.0	79.0	84.0	89.0
<b>Food and Farm Operations</b>				
Cost per day per offender (food only)	\$1.48	\$1.48	\$1.43	\$1.61
Percentage of annual food requirement produced through farm	42.60%	42.00%	41.00%	43.20%
Total revenue from food and commodities produced	\$6,526,638.00	\$6,060,384.97	\$6,897,604.43	\$6,283,448.04
Savings across state agencies from commodities produced vs. purchased	\$6,827,068.86	\$5,686,208.33	\$5,934,549.36	\$5,933,064.80

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Profit from sales used to offset GDC food service costs	\$1,722,894.70	\$1,470,576.94	\$2,560,962.55	\$3,543,071.65
Number of medical meals served to offenders	3,477,253	3,661,764	3,923,504	4,335,840
Number of offenders requiring special diets	19,486	19,860	11,983	10,801
<b>Health</b>				
Total daily health cost per inmate, including physical health, mental health, dental care	\$12.21	\$11.67	\$12.17	\$12.25
Daily cost per inmate for physical health care	\$10.45	\$9.92	\$10.40	\$9.91
Daily cost per inmate for dental care	\$0.44	\$0.49	\$0.49	\$0.61
Daily cost per inmate for mental health care	\$7.50	\$7.35	\$7.35	\$9.50
Number of telemedicine treatment/consultation hours	269.3	281.0	323.5	3,326.0
Total cost of health service providers	\$44,023,012.00	\$39,739,072.00	\$57,384,387.00	\$57,580,097.00
Cost of medications	\$42,303,325.00	\$43,088,639.00	\$41,801,123.00	\$41,215,977.00
Number of physical health care encounters	2,568,416	2,565,193	7,050,463	6,367,737
Medicaid claims paid	272	138	148	380
Percentage of inmates on a mental health caseload	18.00%	20.00%	20.00%	23.00%
<b>Offender Management</b>				
Occupancy rate (prisons and all centers)	104.30%	104.10%	95.80%	85.70%
Number of admissions	17,023	18,672	18,144	15,300
Number of releases	16,464	18,302	17,987	19,119
Number of transfers	53,296	55,975	57,009	47,119
Number of sentence packets processed	27,793	30,259	29,115	25,487
Number of records requests processed	1,297	2,392	3,816	5,309
Number of inmates in GDC custody who have detainers before released	14,887	14,795	14,894	15,301
Average number of days to process inmates into GDC custody from county jails	7	5	7	4
Total expenditures for County Prison Subsidy	\$36,306,480.00	\$34,152,920.00	\$34,263,820.00	\$38,142,413.00

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Private Prisons</b>				
Occupancy rate	98.60%	98.00%	98.20%	97.90%
Three-year felony reconviction rate	30.00%	28.30%	30.10%	30.90%
Number of GED diplomas received in private prisons	358	308	348	216
Number of contracted private prison beds as a percentage of all inmate beds	16.52%	16.22%	16.14%	16.15%
Average daily cost per inmate	\$50.26	\$49.46	N/A	N/A
<b>State Prisons</b>				
Physical utilization rate	94.80%	94.50%	94.50%	88.70%
Three-year felony re-conviction rate	27.30%	27.60%	28.90%	30.00%
Number of GED diplomas received	1,624	2,165	1,883	1,103
Number of vocational and on-the-job training certificates earned	4,805	7,364	12,272	14,283
General population bed utilization rate	97.75%	97.75%	97.55%	89.50%
Number of inmates enrolled in GED programs	N/A	10,519	9,924	8,218
Number of inmates enrolled in vocational training and on-the-job training certificate programs	N/A	10,375	14,579	14,174
Number of vocational and on-the-job training certificate programs offered across all state prison facilities	N/A	202	239	379
Number of charter high school diplomas earned	N/A	101	87	17
Number of inmates enrolled in charter high school programs	N/A	325	239	233
<b>Transition Centers</b>				
Percentage of offenders who successfully completed Transition Centers (TC) programming	79.18%	81.01%	79.61%	86.88%
Occupancy rate	98.40%	94.80%	98.20%	64.30%
Three-year felony reconviction rate	18.60%	20.40%	19.60%	19.80%
Number of transition center beds as a percentage of all inmate beds	5.49%	5.29%	5.24%	4.89%
Room and board fees collected	\$6,506,144.57	\$6,532,208.54	\$6,781,444.86	\$7,043,266.72
Employment rate for TC offenders statewide	94.00%	93.00%	95.00%	93.00%
Percentage of vacant security positions	6.79%	9.02%	12.61%	10.14%



Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Community Supervision</b>				
<b>Departmental Administration (DCS)</b>				
Percentage of electronic payments by ACH	80.91%	83.39%	83.05%	74.09%
Number of audit findings	0	0	N/A	N/A
Agency turnover rate	13.09%	12.53%	14.55%	13.37%
Percentage of transactions processed on behalf of attached Agency	6.00%	2.37%	2.43%	2.52%
Number of open records requests fulfilled	338	448	604	675
Number of IT service requests	8,369	11,455	12,686	8,873
<b>Field Services</b>				
Number of offenders under active supervision (cumulative)	258,843	275,777	212,434	256,398
Daily cost of supervision per offender	\$1.94	\$2.11	\$2.20	\$2.19
Percentage of employable offenders who are employed	N/A	65.87%	50.00%	56.00%
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	17.68%	N/A	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	44.00%	36.00%	36.00%	38.00%
Percentage of offenders that successfully complete Aftercare Services	64.40%	64.00%	60.00%	58.00%
Average caseload per community supervision officer	139	105	109	93
Percentage of required contacts made in the community	N/A	82.36%	N/A	N/A
Percentage of new Community Supervision Officer candidates successfully completing the Basic Community Supervision Officer Training course	79.00%	90.00%	86.00%	62.00%
<b>Misdemeanor Probation</b>				
Number of audits completed on misdemeanor probation providers	41	80	55	33

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of on-site visits with misdemeanor probation providers	46	82	59	16
Number of misdemeanor probation contracts reviewed	175	782	66	44
Number of trainings provided to misdemeanor probation providers	N/A	16	20	66
<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	32.00%	73.00%	N/A
Number of supervisees discharged from GA-PRI for non-completion violation of probation or parole	566	1,193	769	N/A
Number of re-entry contacts made with community resources	10,866	20,142	20,992	11,949
Number of inmates identified for Georgia's Prisoner Reentry Initiative	23,733	27,320	22,626	6,620
Prison In-Reach Specialist average annual caseload	181	492	289	N/A

Program Performance Measures:

FY 2017  
Actual

FY 2018  
Actual

FY 2019  
Actual

FY 2020  
Actual

**Department of Community Supervision: Attached Agencies**

**Georgia Commission on Family Violence**

Number of Family Violence Intervention Programs certified in Georgia	112	116	110	120
Number of site visits with Family Violence Intervention Programs	20	29	17	20
Number of individuals trained on family violence awareness	1,825	3,329	3,153	2,104
Number of active family violence task forces	38	42	48	49
Number of family violence task forces receiving technical assistance	N/A	42	48	49

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Defense</b>				
<b>Departmental Administration (DOD)</b>				
Number of Audit Findings	0	1	0	0
Number of payments processed	11,239	12,542	11,255	10,394
Percentage of payments made electronically	72.00%	73.00%	75.00%	75.00%
Voucher lines entered	29,207	70,770	76,505	70,836
Agency turnover rate	21.30%	30.90%	43.00%	41.00%
Total GADOD economic impact	N/A	\$853M	\$971M	\$962M
<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	16,771	2,777	1,055	7,829
Average number of ARNG Guardsmen trained per Readiness Centers	184	186	186	191
Average cost of GaARNG Site Improvement	\$910,493.00	\$947,000.00	\$1,151,042.00	\$891,042.00
Total average number of Deployment Eligible Guardsmen	12,311	10,292	10,576	11,236
ARNG Billeting Units: number of paid nights	71,404	74,707	79,179	50,298
Federal dollars received per state dollar invested	\$8.77	\$42.60	\$39.00	\$48.00
Number of mandays due to personnel activations in State Active Duty by Army and Air National Guard requested by GEMA	N/A	10,846	7,075	10,976
Total number of Guardsmen mobilized in Title 10 Status (CONUS and OCONUS)	N/A	1,193	2,704	913
Number of ARNG Site Improvements	N/A	8	6	2
Counter Drug cost savings due to support to Law Enforcement agencies	N/A	\$70,850	\$181,594	\$99,907
<b>Youth Educational Services</b>				
Number of at-risk youth graduating from the Youth Challenge Academy	850	926	919	804
Percentage of Youth Challenge Academy graduates that earn their academic credentials through either General Education Diploma or High School Diploma	54%	49%	37%	31%
Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation	84%	71%	70%	78%
Average State cost per cadet	\$2,752	\$5,774	\$5,172	\$5,239
Percentage of Youth Challenge Graduates who could not be contacted at six months after graduation	11%	32%	69%	N/A

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Job Challenge Academy Graduates	N/A	N/A	N/A	125
Percentage of Job Challenge Academy graduates placed with an employer	N/A	N/A	N/A	31.60%
Percentage of JCA graduates placed in a job related to their vocational training.	N/A	N/A	N/A	15%
Number of Job Challenge Academy graduates entering military service.	N/A	N/A	N/A	9

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Driver Services</b>				
<b>Departmental Administration (DDS)</b>				
Number of super speeder citations paid	66,195	68,670	76,359	75,070
Super speeder citations paid percentage rate	78.60%	76.00%	77.60%	69.50%
Super speeder revenue collected	\$14,219,555	\$14,306,750	\$16,412,637	\$16,111,750
Average number of days to process payments to vendors	20	25	28	22
Percentage of payments made electronically to vendors	50.40%	58.00%	56.00%	64.00%
Total number of continuing education units awarded	9,150	3,865	1,220	988
Full Time Agency Turnover	36.00%	17.50%	22.00%	18.00%
Training modules completed	7,191	7,750	7,786	13,261
Full Time Driver Examiner 1 turnover rate	36.00%	36.00%	39.00%	44.00%
Full Time Driver Examiner 2 turnover rate	22.00%	15.00%	20.00%	27.00%
Full Time manager turnover rate	15.00%	3.00%	17.00%	19.00%
Full Time assistant manager turnover rate	19.00%	10.00%	30.00%	18.00%
Part time examiner turnover rate	82.00%	68.00%	89.00%	101.00%
Average number of days to process endorsement applications	7.0	6.0	6.2	13.7
Number of drivers license fraud investigations	1,042	924	782	1,014
Percentage of permanent documents mailed to customers within 14 days (Target 98%)	96.76%	95.20%	97.27%	98.08%
Percentage of permanent documents mailed to customers within 14 days through Online services processing	99.13%	97.70%	99.40%	98.51%
Number of traditional calls answered by non traditional channels	25,626	20,587	17,712	17,469
Number of Payments processed online	314,130	502,309	741,464	1,188,671
Percentage of Contact Center customer calls abandoned	15.91%	27.78%	14.39%	13.24%
Percentage of fraud investigations determined to be unfounded	18.79%	14.80%	7.59%	9.78%
Percentage of fraud investigations that resulted in actual fraud	81.21%	85.20%	92.41%	90.22%
<b>License Issuance</b>				
Number of Real ID cards issued	1,567,452	2,565,828	2,927,937	2,249,991

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Percentage of individuals enrolled in Real ID	83.99%	89.00%	95.90%	98.19%
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	1,538,310	1,383,625	1,478,547	996,427
Number of CDL medical certifications completed	162,980	155,677	159,912	143,140
Number of valid CDL drivers	352,136	345,995	353,846	363,390
Number of Motorcycle licenses issued	131,969	156,502	126,918	98,963
Reduction in issuance process time due to motorcycle safety class participation (in hours)	4,047	3,746	3,201	2,891
Number of students enrolled in motorcycle safety program classes	7,807	7,489	7,012	6,156
Total number of commercial drivers license exams monitored	637	696	605	414
Number of online transactions processed	503,789	730,853	826,338	907,230
Number of online accounts opened	354,963	504,126	470,426	545,453
Number of drivers seeking chauffeur/for hire endorsements	1,268	758	719	428
Number of Customer Service Center customers served	N/A	3,856,916	3,556,677	2,549,680
Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	95.97%	96.82%	95.38%	97.16%
Number of customer calls to the Contact Center	1,605,969	1,755,806	1,407,923	1,441,573
Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)	59.58%	48.34%	69.45%	67.58%
Number of citations processed by Records Management	201,479	186,836	171,851	183,196
Percentage of citations processed by Records Management within 10 days	100.00%	97.00%	99.00%	63.00%
Percentage of fraud investigations completed within 60 days (Target: 70%)	53.48%	74.90%	68.58%	76.03%
<b>Regulatory Compliance</b>				
Percentage of regulated programs in compliance	88.71%	89.00%	94.00%	93.00%
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	8.10	9.50	7.00	12.4
Total number of driver safety programs regulated, e.g. driver training, DUI schools	1,014	904	897	889
Number of certification applications for regulated programs	3,036	2,410	2,154	1,870
Number of audit findings	34	103	190	166
Number of students enrolled in Online Alcohol and Drug Awareness Programs (EADAP)	12,048	24,407	25,624	29,499

Program Performance Measures:

FY 2017 Actual      FY 2018 Actual      FY 2019 Actual      FY 2020 Actual

**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	98%	99%	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	15,069	14,784	14,525	9,237
Number of audit findings	0	N/A	0	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	4%	9%	2%
Percentage of early care and education programs that have been in deficient licensing status within the last 12 months	N/A	2%	1%	0.45%

**Nutrition Services**

Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	6,560	6,560	7,296	4,597
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	84,070,504	83,657,499	84,745,720	74,123,701
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	98%	98%	98%	97%
Number of program provider trainings provided on healthier menu options	5	5	9	7
Number of counties participating in the Child and Adult Care Food Program	158	158	156	154
Number of counties participating in the Summer Food Service Program	154	154	158	158

**Pre-Kindergarten Program**

Georgia Pre-Kindergarten program enrollment	80,874	80,536	80,493	80,328
Number of children on Pre-Kindergarten waiting list	4,596	4,065	4,630	4,303
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%	N/A
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	94%	95%	94%	N/A
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	96%	93%	98%	100%
Percentage of Pre-Kindergarten Lead Teachers who are retained in the Pre-Kindergarten program	80%	81%	81%	81.50%



Program Performance Measures:

FY 2017  
Actual

FY 2018  
Actual

FY 2019  
Actual

FY 2020  
Actual

**Quality Initiatives**

Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	2,868	3,482	3,351	3,540
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	61%	75%	75%	79%
Number of unique early learning professionals in the INCENTIVES Program	1,311	1,280	1,174	1,199
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	48%	47%	58%	42%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	3%	4%	5%	5%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	60%	68%	70%	71%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	34%	41%	62%	76%
Number of unique early learning professionals in the SCHOLARSHIPS program	1,208	1,280	1,039	1,724
Number of referrals offered to families by the Statewide Parental Referral System	28,109	35,178	43,560	33,780
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	3,106	3,252	3,420	2,708
Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System	510	510	941	974
Percentage of DECAL Scholars remaining in classroom for at least five years	N/A	N/A	24%	19%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Economic Development</b>				
<b>Departmental Administration (DEcD)</b>				
Number of audit findings	2	0	0	N/A
Number of days from requisition to purchase order dispatch	3	3	3	3
Number of payments processed	5,009	5,515	4,509	3,479
Percentage of payments processed electronically	69	71	71	68
Average number of days to process payments	4	4	4	4
Agency turnover rate	12.7	10.9	20.9	17.3
<b>Film, Video, and Music</b>				
Direct Capital investment (in millions)	\$2,700	\$2,700	\$2,900	\$2,200
Projects initiated	320	455	399	234
Work days created by film and television production	3,301,100	4,365,500	2,035,056	1,200,000
Leads scouted resulting into initiated project	50	25	38	40
Value of tax credits certified	\$800,277,268	\$801,058,816	\$859,812,794	\$649,000,000
<b>Georgia Council for the Arts</b>				
Number of Georgia Council for the Arts grant awards	102	N/A	N/A	N/A
Number of counties served by GCA	128	131	130	152
<b>Georgia Council for the Arts - Special Project</b>				
Number of grant awards	85	312	214	218
<b>Global Commerce</b>				
Number of jobs created	30,039	27,363	28,960	24,133
Direct capital investment (millions)	\$5,332	\$5,566	\$7,489	\$7,431
Number of active projects initiated	815	866	749	730
Number of companies assisted	1,028	1,110	973	746
Active projects resulting in retention, relocation or expansion	46	48	44	48

Program Performance Measures:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>International Relations and Trade</b>				
Key clients (statewide)	821	1,396	2,081	2,743
Trade Successes	253	267	241	296
<b>Rural Development</b>				
Regions where community meeting were attended. There are a total of 12 regions.	N/A	N/A	10	6
Community Visits	N/A	N/A	99	25
Companies visited	N/A	N/A	52	34
<b>Small and Minority Business Development</b>				
Number of companies served	759	586	454	N/A
Number of community visits	76	65	34	N/A
Number of Resource Awareness recipients	1,011	1,263	1,215	N/A
Outreach Recipients	NA	NA	NA	300
COVID-19 PPP Webinar registrants served	NA	NA	NA	8,700
<b>Tourism</b>				
Tourism expenditures (in billions per calendar year)	\$28.50	\$29.60	\$31.50	\$32.70
Visitors to the Visitor Information centers	11,396,252	13,674,169	13,428,121	9,893,618
Tourists visiting Georgia (in millions per calendar year)	105	109	112	152
Unique visitors to the Explore Georgia website	5,121,591	5,130,189	4,660,000	7,030,000
Impressions	632,708,559	550,667,538	546,754,642	189,563,446

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Education</b>				
<b>Agricultural Education</b>				
Grades 6-12 student enrollment in Extended Day/Year programs	41,953	42,288	43,559	73,674
Number of schools providing Extended Day/Year programs	317	325	329	344
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	98%	98%	98%	98%
Average number of monthly Extended Day contact hours reported	40	43	41	42
Average number of Extended Year contact hours reported	351	352	355	357
Percentage of performance standards met on the Area Teacher program work evaluation	100%	100%	100%	100%
Percentage of classroom agriculture teachers meeting all required program standards	96%	97%	97%	98%
Average number of monthly Area Teacher contact hours reported	52	56	57	55
Number of teachers trained by Agriculture Area Teachers	455	465	467	472
Percentage of performance standards met on the Young Farmer Teacher program work evaluation	95%	96%	96%	96%
Young Farmer participants per instructor	193	195	194	192
Average number of contact hours reported by the Young Farmer teacher monthly report	32	36	37	35
Enrollment in program events and activities at FFA Youth Camp facilities	7,281	7,561	8,426	4,441
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	115	118	71	30
<b>Business and Finance Administration</b>				
Agency turnover rate	8.6%	11.4%	10.9%	12.1%
Number of audit findings	0	0	0	0
Number of payments processed	150,641	134,874	148,365	149,593
Percentage of payments processed electronically	99.0%	99.0%	82.0%	82.0%
Number of open records requests	127	116	141	230
<b>Central Office</b>				
State Central Office cost per FTE (i.e., student)	\$2.41	\$3.52	\$2.58	\$2.38
<b>Charter Schools</b>				
Number of charter schools	106	113	110	116

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of charter school petitions reviewed by the Georgia Department of Education	33	35	27	40
Number of charter schools authorized	20	31	25	29
Percentage of charter school requests for renewal approved	71.0%	88.0%	100.0%	100.0%
Number of students enrolled in charter schools	84,392	86,549	74,669	77,318
Charter school student graduation rate	76.0%	73.9%	N/A	N/A
Number of charter system petitions reviewed by the Georgia Department of Education	2	9	17	7
Number of approved charter systems operating	42	45	45	48
Number of planning grants awarded	3	3	3	3
Number of contact hours reported by planning consultants	18,490	35,646	28,156	28,870
Number of facilities grants awarded	11	10	16	80
Average value of facilities grants awarded	\$127,273	\$147,500	\$87,500	\$40,476
Number of Federal Charter School Program grants awarded	0	26	7	12
<b>Communities in Schools</b>				
Number of at-risk students receiving intensive services	12,866	13,891	8,629	7,146
Dropout rate for students served by Communities In Schools	3.2%	4.1%	4.6%	3.7%
Graduation rate for students served by Communities In Schools	91.4%	96.2%	93.2%	95.5%
Percentage of school districts with campuses participating in Communities In Schools	22.8%	22.8%	24.4%	21.1%
Average amount of state funds spent per student served	\$93.51	\$88.41	\$142.32	\$191.85
Total dollars leveraged	\$13,582,560.00	\$13,783,019.00	\$7,171,632.00	\$11,413,222.00
<b>Curriculum Development</b>				
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	693	453	1,834	6,084
Average cost to develop a resource	\$557.78	\$644.82	\$330.82	\$112.31
Number of unique visits to GeorgiaStandards.org	770,330	749,810	689,484	1,075,053
Number of teachers attending curriculum and instruction training sessions	30,506	49,437	16,288	50,371
Number of industry specific language training courses developed	0	0	0	0

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Federal Programs</b>				
Number of Title I schools	1,651	1,647	1,638	1,627
Average cost per school implementing Title Programs	\$246,920	\$258,017	\$280,991	\$304,780
<b>Georgia Network for Educational and Therapeutic Support (GNETS)</b>				
Number of students served	4,117	3,795	3,607	3,344
Cost per student (to include state and federal funds)	\$17,491	\$19,179	\$17,645	\$19,010
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).	2%	3%	3%	N/A
Percentage of students proficient in ELA on Milestones (EOC).	4%	5%	9%	N/A
Percentage of students proficient in math on Milestones (EOG).	3%	3%	4%	N/A
Percentage of students proficient in math on Milestones (EOC).	2%	3%	3%	N/A
<b>Georgia Virtual School</b>				
Number of courses offered	124	127	120	133
Number of advanced placement courses offered	27	26	26	26
Number of enrollments (in half-year segments)	29,119	30,400	29,727	32,406
Number of systems with students enrolled in GaVS courses	142	151	122	138
Percentage of students completing courses	93.60%	94.25%	86.70%	97.76%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	84.60%	87.50%	85.96%	84.24%
Percentage of Credit Recovery students who passed final exam	97.00%	97.00%	98.50%	98.61%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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	99.32%	99.70%	99.82%	N/A
Average amount of local support for information technology	1,518	1,955	1,314	N/A
Average school bandwidth overall (including local support)	207	261	213	N/A
<b>Non Quality Basic Education Formula Grants</b>				
Number of students served in residential treatment facilities	797	772	811	770
Average educational cost per student served in a residential treatment facility	\$7,211	\$7,315	\$7,197	\$8,418
<b>Nutrition</b>				
Number of lunches served (in millions)	202	195	196	169
Average number of lunches served daily	1,091,592	1,090,019	1,076,733	911,748
Percentage of children participating in the lunch program	67.2%	66.6%	65.9%	68.8%
Percentage of children participating in the breakfast Program	36.1%	35.2%	35.9%	36.9%
Average cost of breakfast per student	\$1.83	\$1.31	\$1.83	\$1.98
Average cost of lunch per student	\$3.25	\$3.50	\$3.25	\$3.64
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	89.5%	96.5%	96.4%	95.6%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	47.6%	42.0%	42.5%	42.3%
<b>Preschool Disabilities Services</b>				
Number of three- and four-year old students with disabilities served by this program	9,656	9,983	9,894	10,158
Cost of program per student served	\$3,490	\$3,562	\$3,775	\$4,264
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	85.73%	84.30%	83.38%	N/A
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	52.89%	51.90%	N/A	N/A
<b>Pupil Transportation</b>				
Average number of buses operated daily	14,858	14,671	14,761	N/A
Average number of students transported daily	963,622	1,007,996	1,008,772	N/A

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Average amount of state and local funds expended per student on pupil transportation	\$506.92	\$547.25	\$567.22	N/A
Number of buses used for daily student transport exceeding useful life	4,718	5,303	5,063	N/A
Average number of miles driven per driver per day	54	54	52	N/A
Number of vehicles passing stopped buses	7,945	7,465	8,737	N/A
Daily miles all systems	795,923	787,672	771,598	N/A
<b>Quality Basic Education Program</b>				
Number of FTEs (i.e., students)	1,744,714	1,746,203	1,747,005	1,750,930
Statewide high school graduation rate (cohort method)	80.6%	81.6%	82.0%	83.8%
Statewide high school dropout rate	2.8%	2.8%	2.6%	2.0%
Number of students served by the Georgia Special Needs Scholarship	4,553	4,664	4,873	4,774
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$5,722.00	\$6,672.00	\$6,293.00	N/A
Average number of buses operated daily	14,858	14,671	14,761	N/A
Average number of students transported daily	963,622	1,007,996	1,008,772	N/A
Average amount of state and local funds expended per student on pupil transportation	\$506.92	\$547.25	N/A	N/A
Number of school nurses and school nurse assistants	1,936	1,867	1,869	1,955
Average number of students served by a school nurse or nurse assistant	907	947	946	905
Number of school nurses or school nurse assistants per school	0.84	0.82	0.81	.85
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	N/A	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	N/A	75.3	79.9	N/A
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	N/A	76.2	77.0	N/A
College and Career Ready Performance Index (CCRPI) Score for High Schools	N/A	77.8	78.8	N/A
<b>Regional Education Service Agencies (RESAs)</b>				
Number of teachers/school staff earning Professional Learning Units through courses and workshops	17,245	19,995	N/A	N/A
Number of teachers/school staff attending other professional learning activities	112,306	133,762	N/A	N/A



Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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	\$42,193,413	46,675,994	N/A	N/A
Number of attendees at technology focused trainings conducted	24,482	36,755	N/A	N/A
Number of PLUs earned through RESA courses and workshops	59,737	69,310	N/A	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	89.00%	50.00%	56.00%	70.00%
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	47.05%	42.3%	62.2%	N/A
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	180	180	206	206
Average number of Priority schools served by a School Effectiveness Specialist Team	13	26	23	23
<b>State Charter School Commission Administration</b>				
Number of operational state charter schools in Georgia	23	27	29	33
Number of applications received	12	12	22	21
Number of new charter schools authorized	6	3	7	8
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	0	1	0	0
Number of training activities conducted with existing charter schools	15	19	25	27
Number of training activities conducted with potential charter schools	4	4	14	24
Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	10	14	22	N/A
Number of charter schools performing above the statewide average for CCRPI	9	5	7	N/A
<b>State Schools</b>				
Number of students enrolled at Atlanta Area School for the Deaf	185	182	194	183
Number of students enrolled at Georgia Academy for the Blind	100	106	101	99
Number of students enrolled at Georgia School for the Deaf	85	85	75	74
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	100%	99%	100%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	100%	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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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	88%	90%	94%	94%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training	43%	86%	90%	88%
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	70%	75%	80%	75%
Cost per student at Atlanta Area School for the Deaf	\$48,982	\$52,017	\$42,822	\$58,186
Cost per student at Georgia Academy for the Blind	\$89,736	\$84,637	\$87,002	\$97,911
Cost per student at Georgia School for the Deaf	\$76,394	\$73,538	\$83,331	\$85,959
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	591,172	N/A	N/A	N/A
Total student enrollment in grades 9-12	350,948	N/A	N/A	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	130,547	N/A	N/A	N/A
Number of professional development workshops for teachers	209	N/A	N/A	N/A
Number of industry certified programs	476	N/A	N/A	N/A
Career and technology student organization membership	156,384	N/A	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	96.0%	N/A	N/A	N/A
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	15.4%	N/A	N/A	N/A
Total student enrollment in grades 6-8	240,224	N/A	N/A	N/A
<b>Testing</b>				
Number of Georgia Milestones tests administered	3,187,001	3,237,211	3,169,258	231,315
Average Georgia Milestones cost per student	\$7.47	\$7.74	\$8.16	N/A
Number of Georgia Milestones tests administered online	2,650,374	2,852,196	3,166,213	231,312

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Advanced Placement (AP) exams administered	153,154	154,479	151,728	139,155
Number of students taking AP exams	87,545	87,109	84,207	76,598
Number of AP test fees subsidized	25,283	23,123	50,970	44,782
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	57%	60%	61%	65%

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

Number of students with disabilities served in residential placements	15	13	N/A	11
Average total cost per student	\$103,463	\$176,911	N/A	\$115,909
Percentage of all services covered by state grant funds	50.9%	51.0%	N/A	54.8%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Employees' Retirement System of Georgia</b>				
<b>Deferred Compensation</b>				
Number of participants	68,542	72,699	76,137	77,931
Total assets under management (in millions)	\$1,453	\$1,615	\$1,801	\$1,932
Cost per participant	62	60	58	62
<b>Georgia Military Pension Fund</b>				
Number of retirees & beneficiaries receiving benefits	985	1,076	1,148	1,223
Total benefit payments made	\$1,042,000	\$1,138,000	\$1,221,000	\$1,297,000
New retiree on-time processing rate	64%	77%	77%	57%
<b>Public School Employees Retirement System</b>				
Number of retirees & beneficiaries receiving benefits	18,104	18,492	18,990	19,232
Total benefit payments made (in millions)	\$59.38	\$61.82	\$63.64	\$66.09
New retiree on-time processing rate	99%	97%	97%	98%
<b>System Administration (ERS)</b>				
Number of active enrollees in the Employees' Retirement System (ERS) plan	60,983	60,406	59,207	57,059
New retiree on-time processing rate for the ERS plan	98.4%	97.7%	98.5%	98.3%
Percentage of ERS plan service retirement applications processed without error	93.9%	92.0%	95.3%	90.0%
Number of retirees & beneficiaries receiving benefits through the ERS plan	49,632	50,863	52,275	53,249
Total benefit payments made for the ERS plan (in millions)	\$1,394.28	\$1,413.30	\$1,443.76	\$1,484.45
Average speed to answer incoming calls (in seconds)	93	69	90	78
Number of calls dropped compared to volume of calls	5.2%	4.2%	5.0%	4.68%
Number of audit findings in annual financial audit	0	0	0	0

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>State Forestry Commission</b>				
<b>Commission Administration (SFC)</b>				
Number of audit findings	N/A	0	0	0
Total federal dollars received agency wide	\$6,466,832	\$17,143,762	\$14,893,632	\$6,068,754
<b>Forest Management</b>				
Number of water quality exams conducted on logging and forestry operations	1,188	1,217	1,188	1,198
Number of acres covered by forest management plans	556,571	492,832	508,172	429,522
Number of forested acres in the state	24,728,400	24,564,762	24,520,480	24,464,219
Landowners reached through educational programs	357,265	308,748	595,250	109,936
<b>Forest Protection</b>				
Number of acres burned by wildfires	71,084	15,385	7,037	9,488
Average fire response time (in minutes)	29.0	25.6	25.2	26.3
Number of online and automated burn permits issued	776,460	820,250	746,177	719,641
Percentage of burn permits issued online	91.00%	92.00%	92.00%	92.20%
Number of acres per firefighter	68,620	68,620	68,620	64,397
Dollar value of property destroyed/damaged by forest fires	\$5,296,044	\$2,767,273	\$3,806,132	\$1,277,205
Number of wildfire arson investigations conducted	86	42	27	23
Number of fire fighters trained and certified in wild land firefighting	112	97	93	66
<b>Tree Seedling Nursery</b>				
Amount of revenue generated through seedling sales	\$888,453	\$1,071,596	\$811,501	\$1,194,688
Number of seedlings sold	12,260,780	12,484,990	9,653,088	15,226,922
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	87.33%	92.84%	74.23%	96.30%
Number of orders filled	2,934	2,734	3,503	3,398
Number of customers served	1,541	1,541	1,765	1,795
Revenue generated through seedlings sales, seed sales, and timber sales	\$1,203,494	\$1,310,270	\$987,730	\$1,358,366

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Office of the Governor: Attached Agencies</b>				
<b>Office of the Child Advocate</b>				
Number of child welfare complaints (per calendar year)	545	653	645	580
Average time to complete an investigation	56	65	60	44
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	78%	73%	68%	45%
<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	161	161	156
Total number of projects open in the Public Assistance grant program	3,322	2,827	2,811	3,095
Total number of projects open in the Hazard Mitigation grant program	54	110	130	171
Number of Certified Emergency Managers trained by the agency	105	61	72	87
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	54	21	74	159
Number of school safety training programs provided	118	100	148	46
Number of persons that attended agency sponsored WebEOC training	347	386	237	104
Dollar value of payments processed to local governments	\$78,339,828	\$53,444,913	\$94,909,794	\$114,528,564
Number of Homeland Security subawards managed	265	298	364	346
Number of counties with wireless emergency 911 plans	175	175	175	176
<b>Georgia Professional Standards Commission</b>				
Number of approved educator preparation programs	921	921	941	984
Average processing time for certification cases submitted with all necessary documentation (in days)	6	6	6	6
Number of certification cases completed	87,517	94,597	91,159	91,415
Number of individuals with an active GaPSC credential	309,158	309,991	311,377	314,754
New ethics complaints received	1,801	1,758	1,940	1,728
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	15%	16%	17%	22%
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	31%	30%	25%	23%
Number of P-16 educators and administrators reached through outreach events and training opportunities	10,088	7,435	5,572	6,596

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Percentage of educator preparation program completers who qualify for certification	89%	90%	90%	92%
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	86%	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	6%	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	92%	92%
<b>Governor's Office of Student Achievement</b>				
Average number of days to complete an audit	79	129	171	190
Number of elementary and middle schools audited statewide	1,811	1,815	1,826	1,800
Number of elementary and middle schools flagged for testing irregularities	54	37	38	13
Average number of unique visits to GOSA website per month	22,689	22,511	41,866	47,371
Number of research studies published	4	4	3	3
Number of policy briefings on educational developments published on GOSA website	6	1	2	0
Number of Georgia Milestones Assessments monitored by the state	N/A	N/A	38	N/A
Percentage of students in schools served by mentors reading on benchmark	55%	55%	63%	N/A
Percentage of school districts who nominated a student for the Governor's Honors Program	74%	71%	70%	87%
Percentage of schools audited that were flagged requiring further inquiry	N/A	N/A	6%	6%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Human Services</b>				
<b>Adoptions Services</b>				
Number of finalized adoptions	1,186	1,201	1,427	1,416
Percentage of adoptions finalized within six months of adoptive placement	88.53%	89.16%	91.12%	92.16%
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	24.28%	22.07%	18.71%	20.19%
Number of finalized adoptions as a percentage of total eligible children	47.10%	39.45%	43.30%	43.34%
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	2.37%	1.26%	2.38%	2.82%
<b>After School Care</b>				
Number of youth who participate in afterschool and summer programs	56,136	34,420	40,578	25,903
Percentage of youth in foster care who participate in after school programs	1.40%	1.99%	2.26%	1.05%
<b>Child Abuse and Neglect Prevention</b>				
Number of children reached	N/A	77,963	99,957	53,502
Number of families reached	221	15,224	8,888	34,076
Number of community-based partnerships	35	45	33	32
Number of local entities participating in Abstinence Education Grant Program	N/A	61	40	98
<b>Child Support Services</b>				
Percentage of current support being paid as ordered (per federal fiscal year)	60.32%	60.11%	60.43%	62.05%
Percentage of families receiving arrears payments (per federal fiscal year)	64.45%	63.87%	64.49%	76.19%
Number of active cases (per federal fiscal year)	411,491	390,096	376,729	356,877
Percentage of requests for service that resulted in orders established for cases (per federal fiscal year)	89.93%	90.93%	91.00%	90.40%
Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year)	\$744,927,353	\$736,771,614	\$726,762,985	\$835,689,352
<b>Child Welfare Services</b>				
Number of calls screened out	26,219	21,221	39,927	35,981
Number of investigations conducted	34,166	38,451	40,494	40,182
Number of substantiated maltreatment incidents	14,046	16,620	13,895	11,857
Percentage of calls responded to within designated priority of the receipt of the report of alleged maltreatment	30.41%	20.24%	91.33%	54.31%



Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Family Preservation Cases	6,370	7,307	7,155	7,213
Number of Family Support Cases	59,913	54,549	47,066	37,238
Percentage of children who return home within 12 months of being removed	63.79%	59.72%	55.06%	54.43%
Percentage of children who were victims of subsequent maltreatment within 6 months	5.29%	2.88%	2.37%	2.34%
Percentage of foster children who re-enter foster care within 12 months	5.68%	4.96%	3.98%	2.89%
Child Protective Service worker average caseload	16.1	15.0	17.4	15.1
Child Protective Service worker turnover rate	29.14%	36.50%	34.80%	26.25%
Percentage of state served by child advocacy centers	92.0%	97.0%	98.2%	98.0%
Number of forensic interviews conducted by child advocacy centers	10,802	11,613	12,104	11,034
Percentage of forensic interviews conducted for sexual abuse allegations	70.00%	68.06%	71.70%	50.00%
<b>Community Services</b>				
Number of low-income individuals who were assisted by Community Services Block Grant Funds	131,020	165,745	149,119	159,405
Number of individuals receiving emergency assistance	104,375	118,365	124,233	132,985
Percentage of participants who were unemployed and obtained a job	22%	8%	27%	44%
Percentage of participants who became employed and maintained a job for at least 90 days	88%	87%	42%	60%
Percentage of participants who obtained educational skills/competencies required for employment	41%	39%	42%	33%
Number of senior citizens receiving services who maintain an independent living situation	13,675	16,604	85,823	38,948
Number of individuals with disabilities served who maintain an independent living situation	9,538	7,590	52,494	24,105
Number of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient	3,748	3,008	2,444	2,087
<b>Departmental Administration (DHS)</b>				
Number of clients receiving transportation services	24,704	14,807	20,696	14,097
Number of trips provided by transportation services	2,264,002	2,164,229	1,950,214	1,554,262
Total funds expended for transportation	\$23,357,591	\$25,048,153	\$26,773,384	\$20,115,041
Cost per trip for transportation services	\$10.32	\$11.57	\$11.89	\$12.94
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)	99%	99%	99%	99%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Supplemental Nutrition Assistance Program (SNAP) recovery referrals	9,376	7,714	7,852	4,829
Number of Application Service Requests (ASR)	640	638	960	1,237
Percentage of Application Service Requests (ASR) completed by the agreed upon date	88.44%	94.94%	93.57%	93.95%
Agency turnover rate	19.93%	18.60%	19.50%	17.60%

### Elder Abuse Investigations and Prevention

Number of complaints received by the Long-Term Care Ombudsman	3,391	4,249	4,650	4,555
Percentage of Long-Term Care Ombudsman complaints resolved to the client's satisfaction	54.00%	68.70%	69.00%	73.00%
Number of reports of abuse, neglect, or exploitation	39,499	50,159	62,311	62,446
Number of wards	809	952	1,029	1,132
Number of participants in the At-Risk Adult Crime Tactics Training Program	267	354	416	269
Percentage of Adult Protective Services investigations initiated within 10 days	94.60%	94.00%	93.00%	76.00%
Percentage of Adult Protective Services investigations completed within 30 days	81.90%	81.80%	73.80%	N/A
Percentage of Adult Protective Services investigations completed within 45 days	N/A	N/A	N/A	81%
Average Adult Protective Services investigator caseload	21	25	27	25
Average Adult Protective Services guardianship manager caseload	24	26	25	24
Adult Protective Services (APS) investigator turnover rate	8.00%	11.61%	18.98%	10.00%
Public guardianship case manager turnover rate	19.51%	8.80%	23.26%	13.00%
Percentage of reports resulting in an investigation	24%	67%	87%	85%
Percentage of investigations where claims were substantiated	31.00%	38.90%	39.90%	44.60%
Amount of consumer savings through elderly legal assistance counseling	\$11,123,785	\$9,083,926	\$11,068,368	\$12,080,735
Number of legal client served	28,160	28,702	21,467	35,418

### Elder Community Living Services

Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	49	46	50	46
Non-Medicaid Home and Community Based Services clients served	33,970	33,875	30,251	37,780
Average cost per Non-Medicaid Home and Community Based Services client	\$1,849	\$1,898	\$1,449	\$2,131

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Elder Support Services</b>				
Percentage of clients retaining employment for 6 months or longer	69.40%	44.80%	41.00%	39.70%
Out-of-pocket savings to Medicare consumers	\$44,955,344	\$14,908,302	\$9,372,437	\$16,857,387
Number of Aging & Disability Resource Connection (ADRC) clients served	174,627	79,689	98,860	70,558
Percentage of clients receiving either home delivered meals or congregate meals that maintain or improve their nutrition risk score	65.00%	69.45%	65.00%	68.00%
Number of seniors served meals at senior centers	15,271	15,311	15,617	15,072
Number of seniors served home delivered meals	12,666	13,645	14,187	18,217
Number of home delivered meals	2,411,228	2,497,845	2,610,896	2,830,706
Number of Money Follows the Person transitions	218	255	212	216
Money Follows the Person savings to Medicaid (based on average Medicaid Nursing Home costs)	\$7,629,346	\$9,205,245	\$7,632,000	\$7,735,000
Number of senior center meals served	1,470,017	1,491,942	1,583,114	1,151,965
Number of clients that report they eat two or fewer meals a day	N/A	N/A	N/A	N/A
<b>Energy Assistance</b>				
Number of households that received energy assistance	137,385	140,795	191,425	251,069
Number of households that received crisis energy assistance	30,715	36,563	34,913	27,962
Average payment received for regular energy assistance	\$338.33	\$346.81	\$346.99	\$396.78
Average payment received for crisis energy assistance	\$341.53	\$345.85	\$345.67	\$396.78
Percentage of LIHEAP recipient households that have at least one member who is either elderly, disabled or under the age of five	69.82%	69.30%	74.96%	72.94%
Percentage of households authorized for assistance within 11 days from date of application	73.15%	70.61%	67.43%	74.53%
Number of elderly households authorized for assistance in order to retain heating services	70,334	71,675	107,161	160,273
<b>Federal Eligibility Benefit Services</b>				
Number of food stamp cases	762,684	714,985	659,707	659,552
Food stamp eligibility accuracy rate (maintain error rate below national average)	95.30%	80.32%	90.87%	88.00%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	95.36%	74.16%	84.46%	80.54%
<b>Out-of-Home Care</b>				
Number of licensed foster homes	7,194	7,988	8,307	8,151

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of children in the legal custody of DFCS	19,832	21,251	20,464	18,402
Percentage of siblings placed together in out-of-home care	66.16%	67.25%	68.79%	72.34%
Percentage of children in care for 12-24 months with two or fewer placement settings	57.72%	51.62%	47.78%	49.02%
Percentage of children placed with relatives	29.00%	36.29%	36.14%	38.00%
Percentage of children in congregate care	11.65%	13.24%	15.13%	15.86%
Percentage of children who do not experience maltreatment while in foster care	99.56%	99.78%	99.59%	99.63%
<b>Refugee Assistance</b>				
Percentage of participating refugees obtaining employment	64.46%	57.12%	53.08%	43.32%
Percentage of refugees retaining employment for 90 days	87.51%	83.16%	85.02%	86.76%
Percentage of refugees entering full time employment offering health benefits	79.32%	84.40%	81.13%	81.01%
Cost per refugee entering employment	\$988	\$1,129	\$1,369	\$1,934
Percentage of refugees receiving health screenings within their first 30 days in the country	37.20%	83.59%	85.26%	87.00%
The number of eligible refugees receiving English language instruction	942	620	568	373
The number of eligible refugees receiving social adjustment services	1,513	1,053	1,155	1,083
Percentage of Refugees who terminate Refugee Cash Assistance/Temporary Assistance for Needy Families(TANF)due to employment.	100%	100%	100%	100%
Number of Refugees initially resettled in Georgia.	1,872	837	1,189	375
Number of Refugees who entered full time employment.	809	581	507	284
<b>Residential Child Care Licensing</b>				
Number of new licenses and renewals applications processed	356	351	344	296
Number of complaints and incident reports received	6,384	7,781	7,243	10,507
Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following the issuance of an Enforcement Action	91.30%	85.70%	100.00%	100.00%
Percentage of inspections closed within 30 days	48.30%	45.50%	34.70%	45.30%
Percentage of complaints received and incident reports that result in investigations	12.69%	11.50%	18.50%	13.00%
Average number of days for investigations	94	101	164	122

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Support for Needy Families - Basic Assistance</b>				
Number of adults receiving cash assistance	2,182	2,001	1,533	901
Percentage of individuals receiving assistance within 45 days of application	95.37%	79.89%	96.53%	96.95%
<b>Support for Needy Families - Work Assistance</b>				
Percentage of single parent households who are in qualified work activities	82.25%	35.85%	N/A	N/A
Percentage of households who return to Temporary Assistance for Needy Families (TANF) in 1st year following exit	8.85%	6.89%	8.01%	7.70%
Percentage of cases renewed online	N/A	61.76%	61.68%	58.51%

Program Performance Measures:

FY 2017  
Actual

FY 2018  
Actual

FY 2019  
Actual

FY 2020  
Actual

**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%)	97.0%	97.0%	97.3%	97.5%
Legislation initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)	17	14	19	18
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	137	126	127	97

**Family Connection**

Family Connection collaboratives' training satisfaction rate	90.80%	92.50%	86.90%	N/A
Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)	\$4	\$4	\$4	\$3
Number of local, regional and statewide technical assistance events delivered	N/A	17,000	11,004	8,784
Number of KIDS COUNT data tools	N/A	10	9	11

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

Percentage increase in the number of blind vendors	1%	1%	2%	1%
Amount collected in total sales	\$8,219,916	\$7,890,913	\$8,787,429	\$7,338,990
Number of vendors	67	63	64	64

**Georgia Vocational Rehabilitation Agency: Departmental Administration**

Agency turnover rate	18.80%	15.00%	21.49%	13.45%
Number of audit findings	0	0	0	0
Number of customers complaints	305	264	372	278
Percentage of federal grants utilized	92%	92%	95%	93%
Percentage of agency funding dedicated to administration	6%	6%	6%	5%

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

Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	98.10%	95.60%	93.50%	93.50%
Average number of days to determine claims (Federal Standard: 137 days)	131.4	139.8	146.6	127.0
Number of claims adjudicated	148,469	142,792	127,294	110,216

**Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind**

Number of blind persons employed by Georgia Industries for the Blind (GIB)	53	60	45	53
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Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Total revenue generated from products and services	\$6,115,599	\$6,397,226	\$6,636,086	\$6,115,599
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	83.80%	79.10%	76.40%	76.60%
Percentage of total revenue from services	8.30%	9.53%	10.06%	8.30%
Percentage of total revenue from commercial sales	1.40%	1.51%	0.03%	1.40%
Percentage of total revenue from federal sales	86.60%	84.37%	84.91%	86.60%

**Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program**

Number of clients served	36,818	34,708	39,444	36,287
Percentage of cases determined eligible within 60 days from the date of application	59%	51%	57%	67%
Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (Federal Performance Level > 55.8%)	51%	42%	29%	32%
Number of clients on the waiting list for services	0	0	0	0
Number of residential Vocational Rehabilitation (VR) clients served	434	546	940	1,050
Average daily cost per student (in state general funds)	\$78	\$93	\$77	\$84
Number of residential VR admissions	333	530	853	1,308
Average daily residential VR census	136	116	133	110
Average length of residential VR program participation (in days)	149	80	57	31

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Commissioner of Insurance</b>				
<b>Departmental Administration (COI)</b>				
Number of payments processed	N/A	2,025	2,743	2,901
Percentage of payments processed electronically	N/A	90.00%	72.55%	88.70%
Average number of days to process payments	N/A	1	15	15
Number of audit findings	0	3	0	0
Agency turnover rate	N/A	9.00%	26.00%	18.00%
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	313	226	208	206
Fines collected	\$2,426,344	\$1,355,433	\$379,375	\$1,261,515
Percentage of total cases closed with actions	14.0%	60.0%	6.4%	6.2%
Number of cases referred to the Office of Administrative hearings (OSHA)	8	22	15	0
<b>Fire Safety</b>				
Number of inspections conducted	44,916	48,519	43,402	42,201
Percentage of mandated inspections completed (June to June)	34%	37%	30%	30%
Percentage of inspections conducted that are re-inspections	11%	16%	8%	17%
Number of permits and approvals issued	24,886	23,761	34,776	32,721
Number of fire investigations initiated upon request of local authorities	475	383	363	427
Number of fire investigations closed	420	294	215	249
Number of investigations determined to be arson	160	116	112	142
Number of arson investigations closed	107	49	44	79
Amount of fines assessed	\$159,316	\$186,336	\$131,615	\$122,240
<b>Industrial Loan</b>				
Numbers of lenders regulated	935	925	911	884
Number of licensees audited	1,080	1,472	1,358	1,438



Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of new license applicants	6	17	7	8
Number of consumer complaints	N/A	11	24	29
Percentage of licensees audited per year	96%	97%	100%	99%
Percentage of applicants approved	82%	59%	86%	88%
Percentage of licensees paying taxes on online portal	67%	74%	78%	75%
Annual restitution back to consumers	N/A	\$40,164	\$45,724	\$87,634
<b>Insurance Regulation</b>				
Percent of domestic insurers who are financially stable	N/A	93%	98%	100%
Number of licensed insurance companies	1,564	1,565	1,613	1,621
Average number of days to resolve consumer complaints	47	38	31	32
Dollars returned to Georgia consumers via complaint resolution	\$10,736,229	\$9,639,018	\$10,257,906	\$7,962,113
Number of fraud investigations completed	330	373	510	573

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Georgia Bureau of Investigation</b>				
<b>Bureau Administration</b>				
Accounts payable transactions processed	37,364	42,091	47,117	43,538
Percentage of electronic payments	65.77%	65.63%	64.21%	64.14%
Amount of payments processed	\$245,288,024.78	\$264,287,284.40	\$312,022,973.99	\$320,839,148.39
Accounts payable transactions processed by GBI	10,984	13,497	14,384	13,634
Accounts payable transactions processed by CJCC	26,380	28,594	32,733	29,904
Agency turnover rate	5.61%	5.27%	6.27%	7.88%
Number of open records requests fulfilled	3,590	4,076	4,437	4,817
Number of audit findings	0	0	0	0
<b>Criminal Justice Information Services</b>				
Percentage of criminal history background service requests processed within 24 hours of receipt	99%	99%	100%	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	95%	95%	95%	94%
Number of applicant fingerprint based background checks completed	481,426	422,439	486,266	477,548
Average daily message traffic for the Criminal Justice Information Services system	2,260,752	2,332,405	2,478,120	2,280,574
<b>Forensic Scientific Services</b>				
Scientist turnover rate	7.47%	6.67%	8.85%	7.49%
Backlog of cases	24,977	32,840	36,341	27,987
Total number of reports released	84,300	79,511	92,690	119,421
Percentage of reports released in 45 days	60.40%	56.00%	54.20%	44.70%
Combined DNA Index System matches	1,422	1,102	977	1,185
Open records requests received	2,966	3,269	3,942	4,014
Number of child fatalities reviewed (per calendar year)	490	497	412	440
<b>Regional Investigative Services</b>				
Number of criminal investigations opened	9,888	7,785	7,030	6,697

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of criminal investigations closed	8,341	7,943	6,872	6,369
Agent turnover rate	2.20%	2.60%	2.49%	1.82%
Number of arrests by the Investigative Division	894	893	894	1,038
Value of contraband seized	\$133,014,150.20	\$57,937,302.21	\$89,055,872.33	\$50,513,328.10

Program Performance Measures:

FY 2017 Actual      FY 2018 Actual      FY 2019 Actual      FY 2020 Actual

**Georgia Bureau of Investigation: Attached Agencies**

**Criminal Justice Coordinating Council**

Number of victims served by grant funded programs	263,519	272,642	301,669	275,263
Total victim compensation paid	\$18,246,408	\$19,820,410	\$21,060,283	\$20,414,594
Average number of days to process a Georgia Crime Victim Compensation Program application	65	34	60	51
Average Georgia Crimes Victim Emergency Fund (GCVEF) payment per victim	\$1,345	\$1,013	\$1,124	\$886
Number of claims paid by the Georgia Crime Victims Emergency Fund (GCVEF)	13,539	14,447	18,560	17,202
Number of law enforcement counties served by criminal justice grants	108	108	100	129
Number of adult offenders served through accountability courts	8,811	9,538	12,237	9,685
Adult offender accountability court diversion savings	\$87,956,329	\$96,990,425	\$109,737,779	\$142,527,962
Juvenile offender accountability court diversion savings	\$46,036,042	\$26,288,341	\$43,761,082	\$32,760,717
Number of state-funded accountability courts	139	151	147	157
Number of juvenile justice grants by county	34	26	26	26
Total number of federal grants administered annually	53	43	52	61
Number of victims served by all funded domestic violence agencies	26,079	32,881	36,163	35,043
Number of sexual assault forensic medical exams funded by GCVEF	3,764	4,466	4,971	4,457
Number of victims served through funded child advocacy centers	7,419	19,858	19,334	13,390
Number of juvenile offenders diverted through juvenile accountability courts	347	241	353	241
Number of adult offenders successfully completing accountability court programs	1,757	2,350	2,876	1,778
Number of juvenile offenders successfully completing accountability court programs	55	108	102	63
Number of CACJ recognized Accountability Courts statewide	139	149	160	169

**Criminal Justice Coordinating Council: Family Violence**

Number of domestic abuse victims served	N/A	71,132	85,476	77,589
Number of sexual assault victims served	N/A	8,208	10,303	11,146
Number of site visits conducted	N/A	118	116	62
Domestic violence shelter occupancy rate	N/A	42.00%	139.16%	139.55%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Juvenile Justice</b>				
<b>Community Service</b>				
Percentage of DJJ Youth days served in Community Services	81.27%	82.17%	82.69%	82.65%
Percentage of youth with no new offense while under community supervision	88.69%	88.35%	89.08%	89.35%
Daily average of youth supervised by Community Services	10,871	3,881	3,795	3,454
Community Services average caseload per officer	23	21	20	19
Percentage of youth re-offending within one year after completion	23.51%	22.46%	21.42%	19.42%
<b>Departmental Administration (DJJ)</b>				
Percentage of new juvenile correctional officers that successfully completed new hire training	67.85%	89.58%	70.74%	79.92%
Average number of days investigation cases remain open	15	13	16	20
P.O.S.T. certified employee turnover rate	30.65%	66.20%	71.22%	66.80%
<b>Secure Commitment (YDCs)</b>				
Number of youth served in YDCs	896	857	736	624
Average utilization rate of average bed space	56.18%	56.62%	51.29%	50.61%
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	22.82%	21.64%	13.36%	6.40%
Number of Short-Term Program days served	19,635	19,443	16,620	11,821
Number of Short-Term Program youth served	869	863	721	530
Youth Development Campus juvenile corrections officer turnover rate	45.66%	83.33%	100.00%	80.34%
Youth Development Campus average cost per day	\$630.23	\$633.68	\$669.89	\$672.75
Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	54.00%	43.00%	53.00%	55.00%
<b>Secure Detention (RYDCs)</b>				
Average cost per care day	\$385.00	\$398.93	\$402.00	\$412.00
Number of admissions to RYDCs	9,506	9,180	8,173	6,660
Average length of stay (in days)	27	29	30	33
Number of Short-Term Program (STP) sentence completions (RYDCs only)	868	859	716	528
Number of STP sentence completions (RYDCs and YDCs)	869	863	721	530

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of validated status offenders detained in RYDCs	108	127	118	126
Juvenile Correctional Officer (JCO) attrition rate	71.62%	90.31%	62.32%	100.00%
Percentage of youth on mental health caseload	37.93%	41.13%	41.97%	41.30%
Number of YDC youth housed in RYDCs	146	133	169	176
Number of youth awaiting community placement	59	72	60	50
Number of recreation staff	44	43	31	41
Juvenile Detention Counselor (JDC) attrition rate	28.81%	100.00%	40.54%	31.42%
Amount of paid in holiday/FLSA pay for security staff	\$1,960,659.06	\$1,779,997.94	\$1,353,857.23	\$1,364,673.75
Number of youth with substance abuse needs	232	239	172	141

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Labor</b>				
<b>Departmental Administration (DOL)</b>				
Number of Audit Findings	3 (1 -Financial related; 1 IT related, 1 UI related)	0	0	N/A
Average days to process a payment	5.60	4.75	3.95	2.60
Number of payments processed	14,668	14,020	13,966	12,175
Percentage of payments made electronically	46.17%	44.10%	41.54%	42.98%
Percentage of travel reimbursements paid within 30 days of submission of a complete travel voucher	98%	99%	99%	98%
Percentage of federal financial reports submitted within 45 days of the end of the quarter	100%	100%	100%	100%
Agency turnover rate	11.48%	24.16	19.34%	13.4%
Percentage of participating employees who completed the excel leadership class	95%	0%	0%	0%
Number of documents digitized and stored through the Department's enterprise imaging application	3,270,545	2,445,782	2,760,867	3,793,084
<b>Labor Market Information</b>				
Rate of accurate data collected for the Current Employment Statistics program (fed. target is 98%)	99.4%	99.2%	99.2%	99.9%
Survey response rate for the Occupational Employment Statistics Survey of employers (fed. target is 75%)	77.90%	78.10%	68.30%	66.30%
Percentage of data accurately coded for the Quarterly Census of Employment and Wages report	99.4%	99.6%	99.6%	99.5%
<b>Unemployment Insurance</b>				
Percentage of unemployment benefits made within 21 days	86.80%	88.00%	87.90%	78.60%
Percentage of UI recipients paid accurately	95.00%	98.80%	95.91%	N/A
Number of employers with a tax liability	234,207	243,212	252,835	254,952
Percentage of new employer accounts with obligation determined within 90 days	91.20%	92.00%	91.30%	90.10%
<b>Workforce Solutions</b>				
Percentage of customers retaining employment following services	80.7%	70.1%	70.9%	68.9%
Percent of customers obtaining employment following services	62.7%	70.4%	70.0%	68.9%
Number of ES customers receiving services	439,447	496,180	383,600	548,165
Number of job orders received from businesses	158,035	167,632	172,436	152,068
Jobs for Georgia graduation rate	96%	99%	98%	100%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Law</b>				
<b>Department of Law</b>				
Department turnover rate	11.19%	8.99%	11.33%	13.01%
Percentage of payments made by check	36.87%	24.44%	21.47%	20.05%
Number of complaints and inquiries received and responded to by the Consumer Protection Unit	16,073	18,143	21,381	23,710
<b>Medicaid Fraud Control Unit</b>				
Number of cases opened	199	159	187	152
Percentage of cases resolved within one year	24.00%	29.00%	25.00%	11.00%
Number of investigations concluded	168	148	140	84
Dollar value of recovery	\$317,974,744.00	\$26,542,783.00	\$11,368,482.00	\$20,030,785.00
Average collections per auditor	\$39,746,843.00	\$3,317,848.00	\$1,624,069.00	\$2,861,541.00



Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Natural Resources</b>				
<b>Coastal Resources</b>				
Number of participants in coastal education programs or outreach events	22,360	21,158	25,245	22,929
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	144	165	216	284
Average days to process a Shore Protection Act (SPA) permit	49	121	96	208
Number of unauthorized activities resolved to a compliance standard within 90 days	55	52	38	66
Number of Coastal Marshlands Protection Act (CMPA) permits	18	13	8	18
Number of Shore Protection Act (SPA) permits	28	10	11	8
<b>Environmental Protection</b>				
Number of Notice of Violations issued	3,805	4,239	4,597	2,801
Number of consent orders executed	675	996	987	982
Settlement dollars collected for executed consent orders	\$2,216,310	\$1,771,066	\$2,329,517	\$2,321,515
Number of air permit applications processed	608	607	573	533
Water withdrawal for municipal and industrial water use (in gallons per capita per day)	153	145	145	145
Number of agricultural water meters installed	N/A	190	346	76
Average number of days to resolve a citizen complaint	N/A	801	259	183
Percentage of public drinking water systems meeting federal health based standards	89.0%	98.3%	98.5%	97.1%
Number of expedited air permits completed	N/A	41	59	47
Percentage of landfills in compliance with groundwater standards	N/A	61.0%	55.0%	57.0%
Number of agricultural water meters replaced or repaired,	N/A	N/A	N/A	1,007
<b>Hazardous Waste Trust Fund</b>				
Number of sites removed from the Hazardous Site Inventory	12	11	15	11
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$15,722,245	\$14,092,496	\$15,535,081	\$19,249,212
Dollar amount reimbursed to local governments for cleanups	\$2,357,108	\$2,066,561	\$672,135	\$832,383
Number of abandoned sites undergoing corrective action	9	12	19	19

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of abandoned sites on the HSI list	64	65	64	62
<b>Historic Preservation</b>				
Number of historic properties in Georgia that are listed in the National Register of Historic Places	84,710	84,320	85,949	N/A
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	237	189	176	N/A
Number of renovation projects reviewed	447	423	351	N/A
<b>Law Enforcement</b>				
Number of Boating Under the Influence arrests	193	198	190	211
Number of boater/hunter safety students	23,765	21,992	22,735	22,611
Number of licensed hunters and anglers	1,553,739	1,286,374	1,276,382	1,384,323
Number of water and land search and rescue cases	393	375	340	337
Number of hunting and boating incidents	183	149	158	145
Number of boating vessels checked	22,803	26,279	26,378	26,461
Number of licenses checked	42,385	49,848	53,764	38,314
Number of citations issued	14,465	17,413	16,970	18,322
Average number of cases per Ranger	76	82	80	99
Average response (completion) time for hunting and boating incidents (in minutes)	33	30	31	27
<b>Parks Recreation and Historic Sites</b>				
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	93.00%	95.00%	95.00%	97.00%
Number of park, recreation, and historic site visitations	8,941,780	9,063,094	9,427,473	9,918,853
Average occupancy of cottages	45.00%	46.00%	46.00%	43.00%
Average occupancy of campsites and yurts	41.00%	42.00%	44.00%	46.00%
Average weekend occupancy for cottages	73.70%	76.00%	77.00%	76.00%
Average weekend occupancy for campsites and yurts	66.65%	65.00%	70.00%	76.00%
Number of rounds of golf booked	68,958	65,290	69,632	76,094
Average return on investment of state parks as a whole	74.00%	76.00%	81.00%	82.00%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Average return on investment for state park golf courses	81.00%	69.00%	69.00%	93.00%
Number of park passes sold	907,458	891,315	898,547	1,008,377
<b>Solid Waste Trust Fund</b>				
Number of new or modified solid waste permits issued	10	7	8	7
Percentage of tires cleaned up through enforcement.	N/A	9.4%	4.6%	14.3%
Percentage of tires cleaned up through state-led contract	N/A	33.4%	59.5%	23.9%
Percentage of tires cleaned up through local government reimbursement.	N/A	57.2%	35.9%	61.8%
Average number of days from initial inspection to state-led cleanup of scrap tire dump sites.	N/A	853	659	271
Dollar amount reimbursed to local governments for scrap tire cleanups.	N/A	\$533,077	\$345,380	\$659,450
Number of permitted scrap tire facilities	N/A	3	5	2
<b>Wildlife Resources</b>				
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$311.00	\$268.00	\$285.67	\$329.85
Percentage of hunters who rate their hunting experience as satisfactory or better	87%	89%	91%	90%
Number of certified fishing licenses reported	861,604	912,049	942,069	907,294
Number of certified hunting licenses reported to the US Fish and Wildlife Service	620,740	651,910	684,277	625,142

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>State Board of Pardons and Paroles</b>				
<b>Board Administration (SBPP)</b>				
Percent of invoices paid within 30 days	95%	94%	94%	96%
Number of Board clemency votes	71,969	75,040	86,054	75,522
<b>Clemency Decisions</b>				
Number of Executive clemency hearings held (death)	5	3	2	3
Number of training hours delivered to agency by agency training staff	1,833	N/A	1,590	2,191
Number of offender files initiated	19,483	16,885	17,491	20,556
Number of investigations completed (legal, social, personal history, special interviews, other)	36,660	38,176	37,427	39,063
Number of inmates released by Board Action	10,471	10,348	9,430	10,410
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	N/A	N/A	N/A	N/A
Number of notifications to officials	28,867	35,698	57,896	121,354
Number of Board clemency votes	71,969	75,040	86,054	75,522
Board orders issued for pardons and restoration of rights	719	491	577	373
Number of delinquent reports reviewed	26,290	26,201	25,926	21,157
Number of Preliminary (Probable Cause) hearings conducted	145	280	291	196
Number of Final Revocation Hearings conducted	366	310	309	210
Number of Board Warrants Issued	7,765	7,703	7,422	5,768
Total Revocations	2,681	2,525	2,720	2,100
Number of GCIC Warrant Entries	4,300	4,494	4,196	3,263
GA Parolees supervised in other States on June 30	1,304	1,373	2,401	2,456
Out of State Parolees supervised in GA on June 30	2,327	2,436	1,483	1,415
Number of Cases Submitted for Board consideration		21,394	24,738	21,790
Number of Final Reviews completed by Hearing Examiners		11,905	10,991	10,543
<b>Victim Services</b>				
Number of victims who received restitution	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of new people registered in the Georgia Victim Information Program system	2,473	3,450	3,621	3,359
Number of correspondence sent out to victims	12,086	17,483	15,342	16,460
Number of impact statements and notifications filed by the public with the Office of Victim Services	2,539	3,986	4,030	3,447
Number of direct face to face contacts with District Attorney Victim-Witness staff	42	98	67	28
Number of Georgia Victim Information Program notification calls to victims	510	935	1,064	148
Number of calls to the Georgia Victim Information Program automated phone systems by victims and others	6,349	6,917	7,380	4,389
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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Georgia Public Defender Council</b>				
<b>Public Defender Council</b>				
Capital cases per attorney	6	6	6	6
Mental health cases per attorney	65	69	68	62
Percentage of clients contacted at least once per month	88.80%	86.80%	92.60%	80.30%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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	124	129	135	139
Number of students attending schools designated as smoke free campuses	1,478,371	1,484,438	1,572,461	1,580,192
Number of registered callers to the Georgia Tobacco Quit Line	16,250	10,932	12,378	10,392
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	1,332	1,619	1,589	2,233
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	72.8%	81.9%	82.4%	85.6%
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	33.2%	36.0%	43.2%	50.5%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	97.7%	95.7%	90.1%	95.0%
Percentage of schools that adopt the evidence based, 100% Tobacco Free School policy	68.5%	71.3%	74.6%	76.8%
Percentage of eligible women receiving Long-Acting Reversible Contraceptives	14.8%	17.5%	17.6%	15.1%
<b>Adult Essential Health Treatment Services</b>				
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	86.78%	86.84%	83.40%	83.16%
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	16
Total number of eligible enrolled patients receiving services from CSA	212	162	206	195
Total number of patients receiving hypertension management services	767	1,152	1,025	750
Percentage of patients whose blood pressure has lowered after receiving hypertension management services	71.86%	75.96%	66.14%	63.47%
<b>Departmental Administration (DPH)</b>				
Number of payments processed	57,352	38,137	32,245	29,565
Percentage of payments processed electronically	65.00%	73.00%	75.00%	82.00%
Average number of days to process payments	45	34	36	39
Number of audit findings	N/A	N/A	N/A	N/A



Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Agency turnover rate	16.58%	15.00%	17.00%	15.71%
Average number of business days to execute a contract	37	62	90	N/A
Average number of days to complete onboarding of new hire	5	4	4	N/A
<b>Emergency Preparedness/Trauma System Improvement</b>				
Number of families assisted through safety equipment provided (per federal fiscal year)	20	16	21	13
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	1	1	1	1
Number of designated trauma centers	29	31	31	33
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	2	1	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	23	23	25
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%	N/A
<b>Epidemiology</b>				
Percentage of foodborne disease cases captured by laboratory surveillance	96.80%	97.00%	97.20%	96.50%
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)	16,495	20,087	22,317	20,638
Number of outbreaks	166	180	197	1,290
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	240,862	N/A	253,850	238,615
<b>Immunization</b>				
Percentage of children who are up to date on recommended immunizations by their second birthday	84.00%	80.90%	86.60%	80.60%
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	13,450	13,474	14,055	14,519
Number of vaccine-preventable outbreaks in the state of Georgia	12	18	20	7
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	94.00%	94.00%	93.60%	93.60%
Number of doses administered per public, private, and unknown funds	7,010,840	7,064,386	7,691,775	8,087,007
Number of doses administered to adults ages 19 years and older	2,495,518	2,706,219	3,244,943	3,468,857

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Infant and Child Essential Health Treatment Services</b>				
Number of children receiving services through the Babies Can't Wait program	17,947	18,538	19,278	19,164
Number of children receiving services from the Children's Medical Services program	8,664	8,058	7,832	7,060
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	82.90%	81.50%	N/A	N/A
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	33.00%	33.00%	33.00%	N/A
<b>Infant and Child Health Promotion</b>				
Number of newborn screenings performed	151,027	149,941	146,363	148,432
Average laboratory turnaround time for newborn screening (in days)	2.3	2.3	2.3	2.3
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$8,881,400.39	\$8,817,855.00	\$9,046,440.00	\$10,663,838.82
Percentage of newborn screenings referred to follow-up	5.36%	6.44%	6.50%	6.73%
Percentage of newborns who received a hearing screening	98.20%	97.50%	91.30%	96.30%
Number of children who received assessment from Children's 1st program	7,732	7,991	6,647	6,195
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	227,790	210,161	203,704	181,450
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	51.29%	51.24%	51.57%	51.57%
Average food package cost per WIC participant (per federal fiscal year)	\$38.20	\$39.23	N/A	N/A
Percentage of WIC program children with a healthy body mass index (per federal fiscal year)	65.58%	62.06%	62.46%	61.82%
Percentage of WIC program children with a body mass index categorized as overweight or obese (per federal fiscal year)	30.47%	31.11%	29.63%	31.88%
<b>Infectious Disease Control</b>				
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	37.33%	37.92%	35.22%	38.50%
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	91.00%	86.00%	86.00%	93.00%
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	74.00%	86.50%	90.70%	60.70%
Number of eligible TB clients completing treatment in 12 months	240	180	214	145
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of Tuberculosis cases	293	255	276	290
Number of STD cases	88,937	92,511	90,383	91,848
Number of Syphilis cases	4,217	4,597	5,446	5,070

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of HIV cases	2,724	2,789	3,111	2,218
Number of AIDS cases	1,217	1,450	1,065	914
<b>Inspections and Environmental Hazard Control</b>				
Percentage of primary food-borne illness risk factor violations cited out of all violations cited	24.82%	23.89%	25.20%	25.33%
Number of swimming pool closures	1,055	537	1,082	922
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	39.70%	41.23%	40.47%	42.66%
Number of constituent requests	109,339	149,522	180,503	169,183
Number of people trained by the Inspections and Environmental Hazard Control program	21,150	1,918,679	19,864	11,849
Number of blood lead tests	3,117	2,962	3,286	2,218
Number of rabies specimen tests	1,783	1,986	1,956	1,795
Percentage of on-site sewage systems that failed within the first five years of installation	0.99%	1.30%	1.40%	2.06%
<b>Public Health Formula Grants to Counties</b>				
Total number of office visits in public health departments	1,287,089	N/A	1,184,898	N/A
General grant-in-aid spending per capita	N/A	N/A	N/A	N/A
Total number of unduplicated patients (Excluding Ryan White patients)	N/A	N/A	N/A	N/A
Total number of unduplicated, billable patients (Excluding Ryan White patients)	N/A	N/A	N/A	N/A
Total number of unduplicated, uncompensated care patients (Excluding Ryan White patients)	N/A	N/A	N/A	N/A
Percentage of public health districts that are credentialed to bill insurance providers	94%	94%	100%	N/A
<b>Vital Records</b>				
Number of certificates issued	169,529	161,887	167,561	143,145
Average number of days to fill a certificate request	6	14	8	9
Amount of revenue collected	\$2,953,030	\$2,430,167	\$2,753,087	\$2,582,141
Number of corrections, amendments, court orders, and adoptions processed	30,460	29,598	31,025	32,461
Percentage of vital events entered within 15 days	80.0%	83.9%	84.1%	83.0%
Number of vital events registered	255,402	255,050	257,209	263,466

Program Performance Measures:

FY 2017 Actual      FY 2018 Actual      FY 2019 Actual      FY 2020 Actual

**Department of Public Health: Attached Agencies**

**Brain and Spinal Injury Trust Fund**

Number of complete applications received	179	166	160	112
Average number of days from application submission to award date	N/A	68	69	75
Percentage of total annual budget dedicated to awards	66.30%	65.58%	73.31%	69.76%

**Georgia Trauma Care Network Commission**

Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	6	6	9	10
Number of First Responders trained from funding provided by the Commission	304	631	828	1,829

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Public Safety</b>				
<b>Aviation</b>				
Number of Missions Flown	1,724	1,341	N/A	1,267
Percentage of Individuals found through general searches (both criminal and search/rescue)	56.10%	55.84%	N/A	62.50%
Total Flight hours for Training	267.30	251.90	N/A	213.00
Total flight hours for Governor's Task Force	913.70	916.40	N/A	898.10
Total Flight hours for general searches (both criminal and search/rescue combined)	608.90	481.80	N/A	472.40
Total flight hours for property search and surveillance	86.9	85.8	N/A	175.5
Total flight hours for aerial photography	73.0	36.5	N/A	26.8
Average response time of missions (in minutes)	45	31	N/A	78
<b>Capitol Police Services</b>				
Number of Security events	271	362	242	325
Number of incidents investigated by Capitol Police	3,006	4,126	N/A	369
Number of security location checks by non-sworn personnel	40,872	17,683	41,214	9,458
Number of suspicious package, persons, and vehicle reports investigated by sworn personnel	857	694	676	337
Number of patrols by sworn personnel	99,916	61,929	83,160	29,589
Number of visitors processed through security checkpoints by contracted security	88,447	80,901	N/A	25,817
<b>Departmental Administration (DPS)</b>				
Number of open record requests completed	28,230	37,914	39,806	21,979
Number of financial audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	11.40%	14.14%	13.06%	14.52%
Percentage of financial transactions processed on behalf of attached agencies	16.40%	23.18%	14.76%	14.87%
Percentage of human resources transactions processed on behalf of attached agencies	9.50%	15.27%	13.09%	8.25%
Percentage of electronic payments by ACH	62.90%	70.28%	70.73%	69.92%
<b>Field Offices and Services</b>				
Number of vehicle stops performed	869,766	552,432	N/A	370,045

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of vehicle fatalities	890	829	836	658
Percentage of accident reports completed within 5 days	90.97%	91.00%	92.00%	89.00%
Number of accidents in Georgia worked	73,649	72,197	69,817	43,181
Number of SWAT team call-outs	57	70	78	90
Percentage of Computer Aided Dispatch (CAD) calls validated	94.83%	95.06%	N/A	74.86%
Number of fleet operations vehicles serviced	3,656	2,823	N/A	2,887
Total Department training hours	120,713	154,881	110,722	121,833
Number of Criminal Interdiction Unit (CIU) agency assists	442	377	541	449
Number of Nighthawks DUI stops	2,216	4,894	2,408	2,221
Number of marijuana plants located on task force missions	10,177	8,909	7,000	6,745
Percentage of crashes worked in Georgia by Troopers	18.36%	16.57%	N/A	10.29%
<b>Motor Carrier Compliance</b>				
Number of commercial vehicle inspections	91,051	94,840	91,969	67,900
Total inspection violations written	187,244	227,520	244,637	157,655
Percentage of school buses found during inspections to have serious defects	16.00%	8.57%	12.40%	13.28%
Number of vehicles weighed	8,264,218	10,082,018	14,155,393	17,322,183
Number of overweight citations written	32,455	31,527	28,722	22,727
Number of HOV/HOT Lane violations written	1,150	1,428	1,478	1,316
Percentage of time weigh stations are open	36.00%	34.81%	35.23%	33.27%

Program Performance Measures:

FY 2017  
Actual

FY 2018  
Actual

FY 2019  
Actual

FY 2020  
Actual

**Department of Public Safety: Attached Agencies**

**Georgia Firefighter Standards and Training Council**

Number of compliant fire departments	586	570	552	600
Number of fire department agency inspections	76	318	476	512
Number of fire department individual station inspections	300	1,006	1,718	1,159
Number of active firefighter positions	34,765	15,403	15,308	27,311
Number of individual state certifications issued	978	1,658	1,684	1,957
Number of individual national certifications issued	9,897	19,010	11,148	11,932

**Office of Highway Safety**

Fatality rate per 100 million miles driven	N/A	N/A	N/A	N/A
Percentage of safety belt usage per federal fiscal year	N/A	N/A	N/A	N/A
Percentage of child safety seat usage per federal fiscal year	N/A	N/A	N/A	N/A
Fatalities per 100 million miles driven (VMT)	N/A	N/A	N/A	N/A
Number of drivers age 20 and under in fatal crashes	N/A	N/A	N/A	N/A
Number of counties served by grants	52	59	49	52
Number of students successfully completing scholarship-funded driver education courses at TCSG, as well as, through other private and public driving education programs.	2,212	4,837	4,934	4,296
Number of transportation safety groups participating in grant programs	47	48	41	36
Number of law enforcement entities receiving grants	37	40	42	48
Total amount of law enforcement grant awards disbursed	\$5,519,808.30	\$5,356,320.22	\$6,303,477.51	\$8,196,127.50

**Georgia Peace Officer Standards and Training Council**

Percentage of cases resulting in sanctions	83.00%	84.99%	94.00%	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	144	126	108	149
Average number of open records requests completed per month	558	600	580	479
Number of certifications awarded	9,632	9,489	9,545	8,160
Number of individuals awarded certifications that are supervisory, managerial, or executive certified	362	374	389	347

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Georgia Public Safety Training Center</b>				
Average cost per law enforcement candidate	\$3,131.49	\$3,495.87	\$3,281.42	\$3,508.85
Average cost per fire fighter candidate	\$3,514.85	\$4,001.41	\$3,439.25	\$2,153.23
Number of basic training courses taught	61	56	56	59
Number of candidates attending police or fire specialized training	23,159	30,738	35,032	22,955
Number of candidates attending police or fire basic training	1,710	1,656	1,776	1,843
Percentage of candidates graduating from police or fire basic training	74%	77%	77%	82%
Percentage of all courses taught off-campus	35.4%	40.0%	40.8%	43.1%
Number of candidates attending Fire Academy basic training	236	203	247	371
Number of candidates attending Police Academy specialized training	13,240	17,994	20,319	12,151
Percentage of candidates graduating Fire Academy Basic Training	73.7%	75.4%	80.2%	88.1%
Percentage of candidates graduating from Fire Academy Advanced courses	97.2%	97.8%	97.9%	97.1%
Percentage of candidates graduating from Police Academy Advanced Courses	95.8%	96.2%	96.2%	94.9%
Percentage of customers stating that customer service rates are good to very good	93.92%	94.90%	95.90%	95.05%
Percentage of public agency heads who state their employees' job performance improved as a result of training provided	92.31%	93.15%	95.00%	94.35%
Percentage of student registrations fulfilled in a timely manner	85.74%	89.45%	92.35%	90.75%



Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Public Service Commission</b>				
<b>Commission Administration (PSC)</b>				
Turnover Rate	8.75%	6.10%	9.40%	5.95%
Number of Audit Findings	0	0	0	0
<b>Facility Protection</b>				
Number of Pipeline Safety Inspections	388	222	242	259
Number of people trained on GUFPA Requirements	827	953	852	701
Number of GUFPA investigations per Investigator	756	1,221	1,068	634
<b>Utilities Regulation</b>				
Number of Telecommunications, natural gas and power complaints resolved	7,261	9,235	9,224	32,118
Average call wait times (in seconds)	33	27	42	51
Percentage of calls abandoned	7.50%	4.80%	4.00%	4.85%
Average number of days to process	180	180	180	180
Number of orders issued	735	859	711	620
Number of new dockets	673	718	549	709

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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	593	580	802	723
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	5.1	4.8	6.9	6.2
Value of research funds received	\$31,885,024	\$38,259,103	\$63,216,575	\$53,138,412
Number of new patents, trademarks, and certificates developed for the agricultural industry	37	36	28	24
Estimated value of savings achieved by avoiding crop loss due to plant disease	\$96,240,000	\$276,510,000	\$167,560,000	\$199,140,000
Average grant dollars earned per researcher	\$269,688	\$315,298	\$539,990	\$455,225
Royalties received from products and patents	\$6,212,200	\$6,620,432	\$7,742,369	\$7,624,638
Percentage of research proposals approved	69%	78%	43%	94%
Percentage of research proposal funds awarded	23%	31%	62%	26%
<b>Athens and Tifton Veterinary Laboratories Contract</b>				
Percentage of operating expenses covered by client revenue	40.91%	47.39%	55.90%	50.95%
Average cost per laboratory test run	\$36.23	\$34.25	\$34.59	\$35.13
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	184,878	182,032	191,163	180,637
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	96.26%	97.03%	97.10%	96.75%
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	67,912	67,416	72,928	70,269
Number of unique clients	1,436	1,454	1,472	1,324
Average number of days to turnaround sample test results	N/A	N/A	3.1	3.35
<b>Cooperative Extension Service</b>				
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	2,117,378	1,968,730	2,005,271	1,810,338
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	6,733	6,310	6,460	5,765
Number of continuing education units provided to clientele	42,105	115,573	166,808	135,359
Number of client contacts per Cooperative Extension county faculty full-time equivalent	283,172	359,880	359,947	265,171
Number of youth served by Georgia 4-H	170,353	169,998	238,997	242,884
Number of diagnostic services provided	105,422	104,524	112,267	107,739

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of education contact hours from in-school programming	743,040	650,301	1,254,642	629,981
<b>Enterprise Innovation Institute</b>				
Number of enterprises and/or stakeholders served	8,066	10,752	8,157	8,902
Economic impact in dollars generated per state appropriated dollar	\$384.40	\$305.83	\$292.57	\$393.45
Number of jobs created or saved	25,291	15,724	16,304	25,868
Number of startups served during a fiscal year	709	1,116	790	899
Number of startups that graduate from an Institute incubator within three years and become scalable businesses	3	7	5	10
Capital investment in current incubator companies	\$823,099,510	\$468,612,601	\$456,304,749	\$618,031,000
Number of technology jobs in current and graduate incubator companies	2,260	2,826	2,782	3,403
Number of startups graduating from EI2 incubator that remain in Georgia	83	90	93	63
<b>Forestry Cooperative Extension</b>				
Number of service programs for outreach on forestry conservation	525	602	523	463
Number of public service publications	80	198	186	165
Number of service participants per full-time equivalent faculty	3,125	2,470	2,383	1,953
<b>Forestry Research</b>				
Number of research proposals	119	103	86	178
External funds earned per state appropriated dollar	\$3.91	\$3.48	\$3.12	\$3.50
Number of research publications	249	249	199	295
External sponsored research funds generated	\$10,670,378	\$10,113,377	\$9,402,385	\$10,562,784
Percentage of research proposals that were awarded funding	80.67%	93.20%	36.04%	43.26%
<b>Georgia Archives</b>				
Number of on-site researchers	4,328	4,429	4,043	2,515
Number of people served in-person	9,693	8,109	8,182	6,208
Cubic feet of records stored at the Archives Building	83,820	84,280	84,504	84,851
Cubic feet of records stored at the State Records Center	183,250	183,000	175,972	176,019

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of people served with inquiries made remotely (phone, e-mail, and mail)	7,828	6,176	7,014	7,638
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,644,825	1,617,750	1,623,635	1,665,581
Number of unique visitors to the Georgia Archives web site	83,532	86,000	97,934	166,225
Number of students, teachers, and the public trained/educated Georgia Archives workshops/lectures	5,363	3,680	4,139	3,693
Number of sessions on the Georgia Archives web site	142,410	146,000	152,007	229,920

### Georgia Cyber Innovation and Training Center

Number of events held at the Georgia Cyber Innovation and Training Center	N/A	N/A	344	183
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	38%	51%
Number of unique training modules created by the Cyber Workforce Academy	N/A	N/A	18	13
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	4%
Number of federal, state, and local government personnel that participated in continuing education at the Cyber Center	N/A	N/A	784	276
Percentage of Cyber Center tenants with interns from Augusta University and Augusta Technical College	N/A	N/A	N/A	33%

### Georgia Research Alliance

Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	N/A	\$539,078,949	\$610,690,246	\$687,475,115
Average amount in R&D grants per Eminent Scholar researcher	N/A	\$8,293,633	\$9,114,780	\$10,260,823
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	156	160	180	195
Average annual revenue per company launched through support from the GRA Venture program	\$1,266,973	\$970,000	\$613,000	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	2,790	2,861	3,483	3,550
Private capital funding received by venture development companies participating in the GRA Ventures Program	\$45,136,500	\$68,962,727	\$152,270,701	N/A
Private contributions made to the GRA Venture Fund LLC	\$1,320,050	\$2,630,267	\$3,167,398	\$2,012,162
Percentage of companies launched through support from the GRA Venture program which are still in operation in Georgia after four years	84%	85%	81%	81%
Dollars of external funds generated per state dollar	N/A	\$158.35	\$90.29	\$103.79

### Georgia Tech Research Institute

External sponsored research funds generated	\$377,046,684	\$497,029,120	\$643,433,029	\$685,338,345
Dollars of external research funds generated per state appropriated dollar	\$64.89	\$81.86	\$105.57	\$117.05

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$821,961,771	\$1,083,523,482	\$1,402,684,003	\$1,494,037,592
Number of new sponsored projects	803	925	856	859
Number of patents acquired each year	0	2	3	9
Economic impact of state funded projects on Georgia	\$12,667,934	\$13,237,045	\$13,287,004	\$12,764,314
Number of K-12 students participating in STEM Direct to Discovery (D2D) programming	N/A	N/A	12,775	2,550
Number of K-12 educators who participate in STEM professional development events	565	543	890	335
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	37.9%	32.4%
<b>Marine Institute</b>				
Total income from all facility fees and Indirect Cost Recovery	\$169,310	\$175,884	\$220,981	\$243,792
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	36	34	35	34
Number of students receiving instructional time at Marine Institute	511	582	576	328
Number of people who visit Marine Institute as part of a guided tour	353	315	312	261
Percentage of Marine Institute facilities currently in "good" or "excellent" condition	70%	85%	88%	89%
Number of beds occupied by instructional and research participants	3,512	3,774	4,193	3,255
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	\$1,852,408	\$1,755,943	\$1,627,402	\$1,614,120
<b>Marine Resources Extension Center</b>				
Number of consultations with Marine Extension coastal marine constituents	59,313	48,730	38,644	49,671
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	52	55	64	28
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$3,518,409	\$4,913,035	\$3,124,966	\$2,959,090
Number of local governments assisted	36	24	25	23
Number of K-12 students reached through educational programming	5,564	5,463	5,639	2,910
<b>Medical College of Georgia Hospital and Clinics</b>				
Percentage of residency trainees at a Chief residency level	27.0%	25.4%	25.8%	27.7%
Residency program graduation rate	92.9%	91.7%	92.1%	91.8%

## Public Libraries

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of circulations in Georgia public libraries	33,006,395	35,187,554	36,017,619	28,938,310
Percentage of Georgians with a library card	40.62%	40.20%	40.79%	40.33%
Total number of individual user sessions to access the Internet at Georgia Public Libraries	16,292,437	16,362,472	15,788,824	11,005,877
Number of interlibrary PINES loans	661,146	689,930	759,323	658,853
Local library staff attending continuing education provided by GPLS	6,766	9,397	3,809	11,556
Percentage of those eligible for Library for the Blind and Physically Handicapped services utilizing GLASS	9.42%	9.65%	9.90%	5.96%
Number of talking book circulations	454,631	436,548	444,021	658,357
Number of professional assistance communications with local library system staff	102,283	165,088	155,745	201,057
Children's program attendance	2,119,005	1,983,055	1,837,524	1,382,086
Percentage of total circulations that are e-books	3.96%	4.76%	6.47%	8.54%
Percentage of active cardholders with at least one incidence of loan activity	18.00%	18.50%	19.58%	17.55%
<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	\$1.70	\$1.90	\$1.30	\$1.80
Percentage of participants in the Georgia Cancer Center's treatments and clinical trials who are part of minority or underserved populations	38%	53%	41%	38%
Percentage of Adrenal Center patients who enroll in studies	N/A	N/A	31%	21%
Number of residents and medical students participating in clinical rotations at the Adrenal Center	N/A	N/A	31	50
<b>Regents Central Office</b>				
Employee turnover rate	9.49%	9.00%	10.80%	12.28%
Average number of days to process a payment	41	39	40	35
Number of audit findings for the Regents Central Office	1	0	0	N/A
Percentage of payments made electronically	71%	80%	81%	80%
Total payments processed	5,478	7,185	7,667	7,214
Number of online database searches on GALILEO	26,384,400	26,454,847	24,803,395	23,328,550
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	94.00%	94.50%	91.30%	91.90%
Average percentage cost increase in employee health benefits over prior year	2.99%	3.35%	7.45%	-3.26%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of engagements (assurance, consulting, and investigation) completed by USG Internal Audits	227	255	214	194
Communicate Key Board Actions/USG News (number of news releases)	34	31	26	29
Number of media inquiries	654	508	453	414
Number of page views on USG webpages (public inquiries)	3,683,958	3,987,577	4,432,864	4,536,426
Number of social media posts	222	316	214	344
Number of open records requests	71	127	127	135
Percentage of new and under-represented service provider participation for design and construction	36%	10%	20%	14%
Percentage of rented space directly related to unmet campus needs	28.67%	30.11%	27.92%	20.67%
Number of degree programs approved	44	49	33	39
Number of degree programs terminated	108	50	36	21
Number of Georgia RCP Optometry students completing/graduating from the program	12	11	9	13
<b>Skidaway Institute of Oceanography</b>				
Number of peer reviewed articles published	44	33	28	22
Average sponsored dollars generated per state appropriated dollar	\$3.28	\$2.23	\$1.64	\$1.54
Average research dollars generated per faculty member	\$397,647	\$272,207	\$263,124	\$238,245
Percentage of beds occupied by instructional program participants (32 beds available year-round)	20.95%	17.19%	20.00%	4.20%
Number of consultations or external counseling presentations	273	227	159	180
Students receiving full days of researched based instruction	4,649	4,790	3,878	1,476
<b>Teaching</b>				
Number of students enrolled at University System of Georgia institutions	321,549	325,203	328,712	333,507
Total sponsored fund revenue (in millions)	\$1,831	\$1,904	\$2,051	\$2,326
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	41.3%	43.7%	44.2%	43.9%
Percentage of first-year, full-time students graduating within six years (systemwide) for a bachelor's degree	58.0%	60.5%	62.9%	63.2%
Percentage of first-year, full-time students retained systemwide	81.6%	81.5%	80.3%	81.3%
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	4	4	N/A

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Average student cumulative debt load upon completion of degree or credential per undergraduate student systemwide	\$15,878	\$15,621	\$15,336	\$14,897
Average student cumulative debt load upon completion of degree or credential per graduate student systemwide	\$23,458	\$22,178	\$21,893	\$21,896
<b>Veterinary Medicine Experiment Station</b>				
Total extramural research funding	\$29,316,615	\$34,823,378	\$26,734,371	\$36,872,910
Extramural research dollars generated per state appropriated dollar	\$10.54	\$11.65	\$7.41	\$8.27
Total scientific publications	484	415	497	508
Number of poultry birds impacted by the Poultry Diagnostic and Research Center visits (number of birds seen)	17,560,000	8,440,000	2,500,000	4,450,000
Number of diagnostic lab services provided by Poultry Diagnostic and Research Center (total diagnostic lab accessions)	105,402	60,997	74,346	26,545
<b>Veterinary Medicine Teaching Hospital</b>				
Total number of veterinary cases	28,721	28,394	31,432	28,779
Average net income per case	\$19.05	\$23.55	\$32.82	\$25.42
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	38	35	35	35
Average revenue per case	\$652.31	\$682.41	\$672.64	\$755.31
Percentage of total cases visited by field services	6.1%	5.1%	5.4%	4.7%
Average turnaround time per case in days	N/A	N/A	4.0	4.4
Percentage of residents who pass the board examination in their particular specialty	100%	100%	75%	100%
Percentage of veterinary students who remain in Georgia for at least five years after graduating	N/A	N/A	80%	85%



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

**Payments to Georgia Military College Junior Military College**

Junior college fall enrollment	8,234	8,595	8,812	8,766
Junior college state appropriated dollar per student	\$599.55	\$413.30	\$443.97	\$440.73
Junior college graduation rate	28%	29%	28%	32%
Junior college graduation/four year college transfer rate	48%	46%	43%	47%

**Payments to Georgia Military College Preparatory School**

Preparatory school fall enrollment	576	569	670	738
Preparatory school state appropriated dollar per student	\$4,100.89	\$4,612.45	\$4,601.96	\$5,346.69
Preparatory school graduation rate	100%	100%	100%	100%
Percentage of students who obtained a score of (3) or higher on advanced placement exams	76%	88%	96%	92%

**Payments to Georgia Public Telecommunications Commission**

Number of listeners using Georgia Public Broadcasting radio resources weekly	350,100	379,100	320,600	308,800
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,532,084	1,382,693	1,246,680	1,131,798
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	2,883,984	3,271,839	4,237,861	8,191,333
Number of media assets downloaded/streamed by education users	6,932,470	7,718,347	8,200,000	11,200,000
Percentage of total operating expenditures supported by state funding	44%	44%	39%	39%
Cost to raise a dollar	\$0.51	\$0.50	\$0.52	\$0.42

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Revenue</b>				
<b>Forestland Protection Grants</b>				
Number of jurisdictions reimbursed under the Forestland Protection Act	125	136	149	210
Number of reimbursements	240	501	291	356
Amount of reimbursements	\$29,072,351.00	\$73,452,840.91	\$44,396,180.52	\$44,061,290.13
Average time in days from application to award payment	385	341	299	146
Number of acres of forestland preserved under the Forestland Protection Act	4,867,328	5,219,266	5,369,122	5,647,903
Average amount of reimbursement claims	\$230,733.00	\$284,701.00	\$297,960.00	\$206,861.00
<b>Industry Regulation</b>				
Number of alcohol inspections	5,726	6,667	6,565	5,055
Percentage of alcohol inspections in compliance	83.00%	86.00%	90.00%	94.80%
Number of tobacco inspections	5,428	5,787	5,237	4,216
Percentage of tobacco inspections in compliance	93.00%	91.00%	94.00%	97.60%
Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division Officer	259	390	393	281
Dollar amount collected by Alcohol and Tobacco Division staff	\$2,195,000.00	\$2,035,622.00	\$7,279,607.00	\$6,587,662.58
Number of underage alcohol investigations	3,360	3,273	3,826	3,150
Percentage of investigated vendors making illegal underage alcohol sales	8.00%	6.00%	7.00%	5.50%
Number of underage tobacco investigations	3,683	3,898	4,713	3,159
Percentage of investigated vendors making illegal underage tobacco sales	8.00%	8.00%	7.00%	3.70%
<b>Local Government Services</b>				
Number of resolved Unclaimed Property claims	5,104	5,951	14,857	27,195
Total amount of local tax distributions	\$4,566,511,825	\$5,033,004,714	\$5,557,949,758	\$5,657,301,482
<b>Local Tax Officials Retirement and FICA</b>				
Amount of Employee Retirement System benefits paid for local retirement	\$8,930,712	\$9,916,664	\$7,784,855	\$11,099,469
Number of officials and staff participating in Employee Retirement System	857	796	732	677
Amount of FICA paid for local retirement	\$681,314	\$681,314	\$681,314	\$681,314

Program Performance Measures:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Motor Vehicle Registration and Titling</b>				
Amount of revenue from motor vehicle registrations (in millions)	\$297	\$293	\$288	\$278
Number of motor vehicle titles processed (in millions)	3	3	3	3
Number of motor vehicle registrations processed	9,578,056	9,639,665	10,022,751	9,921,284
Number of motor vehicle registrations renewed online	1,024,505	1,148,227	1,271,294	2,535,178
Salvage inspections completed statewide	22,695	23,060	17,271	17,813
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	4.35%	7.34%	8.43%	7.27%
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	1.21%	6.26%	8.93%	21.49%
Percentage of compliant contractor salvage vehicle inspections	92.00%	98.67%	99.60%	99.51%
<b>Office of Special Investigations</b>				
Amount of fraud prevented per fiscal year	\$171,425,186	\$332,706,020	\$146,672,787	\$97,431,510
Total number of returns reviewed	4,605,272	4,770,866	4,871,086	4,278,440
Number of returns reversed	14,249	195,963	8,032	11,315
Cases worked Vin/Title Fraud Unit	275	247	401	548
Arrest made Vin/Title Fraud	20	47	28	67
Cases investigated by Tax Special Agents	276	197	128	153
Cases prosecuted by Tax Special Agents	68	15	18	19
Arrests made by Tax Special Agents	67	241	298	64

Program Performance Measures:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Tax Compliance</b>				
Number of telephone calls seeking assistance in the 11 Regional Offices	148,526	143,676	152,457	151,210
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	20,354	21,203	22,455	20,287
Average collections per out-of-state auditor	\$2,472,029.00	\$2,776,620.00	\$3,697,304.70	\$2,079,715.04
Total revenue agent collections	\$571,165,133.00	\$577,124,520.21	\$644,513,035.88	\$684,210,124.07
Average collections per in-state auditor	\$888,281.00	\$2,001,849.00	\$1,605,139.20	\$966,242.27
Average collections per field revenue agent	\$3,461,606.00	\$3,497,724.36	\$5,370,941.97	\$5,701,751.03
Average number of hours per audit by tax type - Sales and Use Tax	48	57	55	58
Average number of hours per audit by tax type - Individual Income Tax	1	1	1	1
Average number of hours per audit by tax type - Withholding Tax	3	2	10	5
Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	26	40	45	39
Number of audits completed	93,892	103,031	113,702	87,850
Percentage of audits found to be in compliance	34.00%	36.00%	42.00%	40.00%
Total in state auditor collections	\$59,514,834.00	\$134,123,876.00	\$118,780,300.59	\$67,636,958.59
Total out-of-state auditor collections	\$88,993,034.00	\$102,734,945.00	\$151,589,492.60	\$83,188,601.74
<b>Tax Policy</b>				
Number of taxpayer conferences completed	102	136	104	92
Number of Georgia Tax Tribunal cases resolved during automatic remand period (calendar year)	719	531	491	N/A
Number of letter rulings issued	42	58	21	64

Program Performance Measures:

FY 2017  
Actual

FY 2018  
Actual

FY 2019  
Actual

FY 2020  
Actual

**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	1,076,225	966,307	876,341	665,747
Number of calls answered	797,923	614,977	618,283	638,437
Percentage of inbound calls answered	74.00%	64.00%	70.55%	95.90%
Percentage of inbound calls abandoned	25.68%	36.00%	29.45%	4.10%
Average call wait times (in seconds)	360	1,111	1,260	89
Average number of calls answered per customer service representative	14,189	13,666	13,616	10,134
Number of taxpayer workshops provided	21	14	15	28
Total number of taxpayer workshop attendees	209	236	325	542
Total returns processed	8,116,274	8,298,369	8,555,671	8,030,005
Total returns processed by type - Withholding	1,563,067	1,417,296	1,338,904	1,365,223
Total returns processed by type - Corporate	288,429	271,304	347,140	337,926
Total returns processed by type - Sales	1,349,188	1,479,053	1,500,004	1,555,983
Total returns processed by type - Individual	4,543,121	4,780,718	5,026,944	4,770,873
Percentage of individual tax returns filed electronically	86.46%	87.68%	85.32%	90.67%
Percentage of withholding tax returns filed electronically	90.44%	92.89%	98.44%	97.51%
Percentage of corporate tax returns filed electronically	77.24%	84.40%	77.63%	81.81%
Percentage of sales tax returns filed electronically	97.05%	97.15%	99.85%	99.84%
Percentage of total tax returns filed electronically	88.26%	89.92%	89.77%	92.46%
Average time to process a return (days)	11.01	34.77	22.86	16.90
Average time to process an electronic filing - individual (days)	1.27	2.76	4.91	3.75
Average time to process a paper return - individual (days)	20.75	66.78	40.81	30.06

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Secretary of State</b>				
<b>Corporations</b>				
Number of total corporation filings processed	823,890	951,005	1,126,171	1,145,965
Number of new corporations filings completed	142,529	145,428	163,241	189,381
Number of Corporations call center calls recieved	234,671	230,225	246,082	203,647
Number of Corporations call center calls answered	225,446	218,789	220,330	183,446
Percentage of Corporations call center calls abandoned	4%	5%	10%	10%
Average speed of Corporations call center calls answered in minutes	4.50	4.57	4.45	66.35
<b>Elections</b>				
Number of elections	328	484	304	190
Number of registered voters	6,920,907	6,718,591	6,724,215	7,007,998
Number of training classes offered online through E-Learn system	47	45	28	70
Number of E-Learn users trained	1,716	1,881	1,313	1,866
Number of State Election Board Cases	50	113	109	124
<b>Investigations</b>				
Number of completed investigations	1,065	1,274	1,476	1,206
Number of regular inspections	9,107	10,969	12,960	9,264
Fines collected	\$890,725.00	\$1,005,725.00	\$1,104,900.00	\$710,650.00
Average number of days to complete an investigation	121.51	161.00	183.00	97.00
<b>Office Administration (SOS)</b>				
Number of audit findings	1	N/A	N/A	N/A
Agency Turnover Rate	10.8%	17.9%	27.3%	20.5%
<b>Professional Licensing Boards</b>				
Number of licensed professionals regulated	1,040,090	1,186,840	1,229,161	1,136,556
Number of license renewals processed	193,865	195,477	201,328	195,348
Number of new applications processed	54,592	51,319	62,749	60,473

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Board meeting expense (per diem/mileage)	\$238,252.60	\$216,791.04	\$214,013.06	\$153,877.55
Average number of days to process new applications	17	17	17	17
Average number of days to process renewal applications	3.8	4.9	2.3	4.1
Number of licenses renewed online	185,896	189,047	196,178	192,144
Percentage of licenses renewed online	96%	97%	97%	98%
Percentage of new applications approved	75%	77%	86%	75%
Total number of license revocations	36	77	9	29
Number of PLB call center calls recieved	315,786	328,559	342,341	284,921
Number of PLB call center calls answered	303,773	311,817	304,315	254,553
Percentage of PLB call center calls abandoned	4%	5%	11%	11%
Average speed of PLB call center calls answered in minutes	4.00	4.40	2.67	2.02

## Securities

Fines collected	\$6,500	\$24,600	\$20,000	\$505,000
Number of securities offerings processed	5,907	6,206	8,315	6,689
Number Charities filings	4,510	4,695	6,115	4,875
Number of registered Broker-Dealers	1,993	1,948	1,901	1,961
Number of registered Broker-Dealer Agents	193,285	197,780	201,691	236,602
Number of registered Investment Adviser firms	2,709	2,837	2,934	3,208
Number of registered Investment Adviser Representatives	13,249	13,272	13,415	16,535
Number of securities investigations closed	81	63	166	62
Number on investigations received in fiscal year	70	86	119	138
Number of investigations in progress	130	130	163	275
Number of completed examinations of registered Investment Advisor firms	39	30	13	6
Average number of examinations conducted per auditor	19.5	15.0	13.0	6.0
Number of Administrative Orders	18	13	25	23

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Cemeteries Annual Financial Report Review Examinations	N/A	N/A	N/A	193
Number of Cemeteries Filings	N/A	N/A	N/A	314



**Secretary of State: Attached Agencies**

**Real Estate Commission**

Agency investigations resulting in imposing a disciplinary action on a license	168	204	176	154
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	6%	1%	3%	4%
Percentage of all completed applications processed within 5 business days of receipt	98%	97%	97%	95%
Agency investigations completed in a fiscal year	1,889	2,170	1,924	1,557

**Georgia Access to Medical Cannabis Commission**

Board Member Per Diem/Mileage	N/A	N/A	N/A	\$3,058.67
Number of Cannabis Commission automated call center calls answered	N/A	N/A	N/A	0
Number of Class 1 Production License applications received	N/A	N/A	N/A	0
Number of Class 1 Production Licenses regulated	N/A	N/A	N/A	0
Number of Class 2 Production License applications received	N/A	N/A	N/A	0
Number of Class 2 Production Licenses regulated	N/A	N/A	N/A	0
Number of Dispensing Licenses applications received	N/A	N/A	N/A	0
Number of Dispensing Licenses regulated	N/A	N/A	N/A	0
Number of license renewals processed	N/A	N/A	N/A	0
Number of new applications processed	N/A	N/A	N/A	0
Percentage of new applications approved	N/A	N/A	N/A	0
Average number of days to process new applications	N/A	N/A	N/A	0
Number of licenses renewed	N/A	N/A	N/A	0
Average number of days to process renewal applications	N/A	N/A	N/A	0
Total number of license revocations	N/A	N/A	N/A	0
Fines Collected	N/A	N/A	N/A	0
Number of complaints received	N/A	N/A	N/A	0
Number of open complaints	N/A	N/A	N/A	0
Number of complaints closed	N/A	N/A	N/A	0

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of regular inspections	N/A	N/A	N/A	0
Number of investigations opened in fiscal year	N/A	N/A	N/A	0
Number of investigations in progress	N/A	N/A	N/A	0
Number of investigations closed	N/A	N/A	N/A	0
Investigations resulting in imposing a disciplinary action on a license	N/A	N/A	N/A	0
Average number of days to complete an investigation	N/A	N/A	N/A	0

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Georgia Student Finance Commission</b>				
<b>Commission Administration (GSFC)</b>				
Number of active registered GAfutures.org users	304,528	691,166	921,724	1,108,609
Number of lottery funded scholarships and grants disbursed	376,191	364,478	377,551	396,914
Number of state general funded scholarships and grants disbursed	124,352	138,841	155,356	166,466
Number of students and parents met with for postsecondary advising and financial counseling	90,782	117,400	110,799	89,432
Percentage of students completing the Free Application for Federal Student Aid (FAFSA) in rural districts	N/A	N/A	45.8%	47.3%
Percentage of institutions reviewed with monetary findings greater than \$10,000	26.5%	33.3%	24.1%	40.7%
<b>Dual Enrollment</b>				
Number of awards disbursed	67,140	83,518	100,312	111,156
Average dollar amount per award	\$1,022.00	\$1,034.00	\$1,043.00	\$881.53
Number of semester credit hours	401,703	485,688	576,644	632,591
Number of quarter credit hours	39,399	69,067	84,234	92,921
Number of students served	35,945	43,654	51,949	58,347
Percentage of Dual Enrollment participants who earned a certificate or associates degree prior to high school graduation	7.5%	8.8%	7.7%	5.6%
<b>Engineer Scholarship</b>				
Number of students obtaining forgivable loans	311	311	315	317
Average dollar amount per award	\$3,423.00	\$3,394.00	\$3,417.00	\$3,349.86
Percentage of students repaying loans through service	24.57%	26.00%	38.00%	37.20%
Number of recipient graduates	35	65	44	67
<b>Georgia Military College Scholarship</b>				
Number of students awarded scholarships	84	85	80	86
Average dollar amount per student	\$14,594	\$11,247	\$12,232	\$13,537
Percentage of students repaying loans through service	21%	28%	36%	10.7%
Percentage of students with four or more awards	45.2%	49.4%	43.8%	45.3%
<b>HERO Scholarship</b>				

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of awards disbursed	474	393	254	369
Average dollar amount per award	\$922	\$925	\$950	\$943
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	264	226	143	213
<b>HOPE GED</b>				
Number of students receiving the HOPE GED grant	1,027	996	846	845
Percentage of issued HOPE GED vouchers redeemed	18.00%	18.00%	12.60%	15.7%
Number of GED diplomas issued by Technical College System of Georgia	5,636	5,653	6,714	4,932
Percentage of HOPE GED recipients who earn a postsecondary credential from the Technical College System of Georgia	30.20%	33.00%	36.83%	36.90%
<b>HOPE Grant</b>				
Number of HOPE Grant awards disbursed	66,788	53,970	44,730	44,290
Average dollar amount per HOPE Grant award	\$571.00	\$590.00	\$631.00	\$665.27
Number of students receiving the HOPE Grant	43,402	35,455	29,608	29,677
Number of Zell Miller Grant awards disbursed	22,116	18,962	16,838	15,818
Average dollar amount per Zell Miller Grant award	\$770.00	\$781.00	\$808.00	\$904.36
Number of students receiving Zell Miller Grant	13,942	12,033	10,526	10,257
Number of HOPE Career Grant awards disbursed	23,589	24,451	32,489	40,398
Average dollar amount per HOPE Career Grant award	\$415.00	\$415.00	\$405.00	\$401.96
Number of students receiving HOPE Career Grant	15,380	16,299	21,200	25,967
<b>HOPE Scholarships - Private Schools</b>				
Number of HOPE Scholarship awards disbursed	22,537	22,968	23,961	23,545
Average dollar amount per HOPE Scholarship award	\$1,657.00	\$1,704.00	\$1,752.00	\$1,814.55
Number of private school students receiving the HOPE Scholarship	10,852	11,055	11,366	11,478
Number of Zell Miller Scholarship awards disbursed	4,387	4,905	5,776	6,344
Average dollar amount per Zell Miller Scholarship award	\$2,040.00	\$2,083.00	\$2,142.00	\$2,582.80
Number of private school students receiving the Zell Miller Scholarship	2,151	2,390	2,798	3,082

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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	0.5%	0.9%
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	1.6%	1.1%
<b>HOPE Scholarships - Public Schools</b>				
Number of HOPE Scholarship awards disbursed	183,242	187,586	194,477	199,499
Average dollar amount per HOPE Scholarship award	\$1,957.00	\$2,000.00	\$2,044.00	\$2,072.06
Number of public school students receiving the HOPE Scholarship	88,812	91,014	93,914	95,880
Number of Zell Miller Scholarship awards disbursed	44,064	50,639	58,704	66,175
Average dollar amount per Zell Miller Scholarship award	\$3,723.00	\$3,764.00	\$3,707.00	\$3,745.26
Number of public school students receiving the Zell Miller Scholarship	20,102	23,097	26,679	29,817
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	0.5%	0.6%
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	1.6%	1.3%
<b>Low Interest Loans</b>				
Number of loan applications processed	8,943	6,967	7,097	7,422
Average dollar amount of loan	\$4,803.00	\$5,050.00	\$5,216.00	\$5,380.78
Number of students obtaining Low Interest Loans	7,157	5,675	5,528	5,585
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	74.00%	73.90%	72.80%	73.4%
Percentage of eligible applicants who received a loan	80.20%	84.00%	80.27%	76.9%
Percentage of recipients defaulting on loans	N/A	N/A	21.7%	36%
<b>North Georgia Military Scholarship Grants</b>				
Number of students awarded scholarship	179	186	189	179
Average dollar amount per student	\$15,688.00	\$15,589.00	\$15,833.00	\$16,227.89
Percentage of students repaying loans through service	50.64%	54.00%	54.70%	55.4%
Percentage of students with six or more awards	30.70%	32.00%	47.00%	34.1%
Percentage of borrowers in repayment status that defaulted	6.00%	9.00%	11.79%	7.5%

#### North Georgia ROTC Grants

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of awards disbursed	850	809	802	824
Average dollar amount per award	\$1,055.00	\$1,271.00	\$1,272.00	\$1,252.12
Number of students receiving the Reserve Officers' Training Corps grant	298	289	271	288
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	190	188	192	175
<b>Public Safety Memorial Grant</b>				
Number of awards disbursed	68	63	55	56
Average dollar amount per award	\$7,620.00	\$7,867.00	\$7,700.00	\$7,650.59
Number of students receiving the Public Safety Memorial Grant	36	33	31	29
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	455	275	459	537
Number of awards disbursed	N/A	32	55	177
Percentage of REACH high school graduates receiving an award within two years of graduation	N/A	94.44%	84.00%	64.70%
Average number of awards per student	N/A	1.88	1.96	1.86
Number of secondary students enrolled in REACH Scholarship	623	1,062	1,665	2,224
Average high school GPA for graduating cohort	3.5	3.3	3.2	3.3
Average dollar amount per award	N/A	\$1,250.00	\$1,215.00	\$1,227.47
Average college GPA for REACH Scholars	N/A	N/A	2.6	3.1
Percentage of REACH Scholars graduating from high school	100%	97%	100%	100%
<b>Service Cancelable Loans</b>				
Number of Georgia National Guard (GNG) students awarded scholarships	29	256	264	351
Average dollar amount per GNG student	\$3,624.00	\$2,897.00	\$2,776.00	\$2,993.00
Percentage of GNG recipients repaying through service	N/A	N/A	5.4%	24.4%
Percentage of GNG recipients defaulting on loans	N/A	N/A	1.2%	8.7%
Average GPA for students participating in GNG	N/A	N/A	2.6	2.7

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Percentage of Georgia Veterinary Education Loan Repayment (GVELRP) applicants awarded	N/A	N/A	100%	100%
<b>Tuition Equalization Grants</b>				
Number of awards disbursed	55,820	54,026	53,878	53,884
Average dollar amount per award	\$394.00	\$415.00	\$420.00	\$422.34
Number of students receiving the Tuition Equalization Grant	28,577	27,652	27,759	27,964

Program Performance Measures:

FY 2017  
Actual

FY 2018  
Actual

FY 2019  
Actual

FY 2020  
Actual

**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	87.00%	65.00%	66.00%	88.00%
Average number of schools assigned to each full time Regulatory Specialist	58	58	59	62
Average number of working days to fill student transcript requests	6	7	7	4.4
Total number of student complaints received	38	13	24	75
Total number of schools authorized by NPEC	290	291	291	312
Total number of student transcript requests	689	531	714	708
Percentage of schools authorized by NPEC that grant degrees	45.00%	54.00%	49.00%	47.00%
Total number of SARA authorized schools	63	70	74	78
Total number of adverse actions taken against institutions	55	55	46	24
Average payout for Tuition Guaranty Trust Fund claims	\$3,391.00	\$2,667.00	\$8,356.00	\$5,522.00
Number of in-state students taking courses under SARA	63,986	65,365	67,439	N/A
Number of out-of-state students taking courses under SARA	53,778	50,639	47,785	N/A
Percentage of programs denied due to not meeting minimum standards on annual review	N/A	N/A	N/A	0.4%



Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Teachers Retirement System</b>				
<b>Local/Floor COLA</b>				
Number of individuals receiving floor and cost of living adjustments (COLAs)	24	19	16	13
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	\$812	\$901	\$885	\$972
<b>System Administration (TRS)</b>				
Number of retirees and beneficiaries receiving benefits	122,629	127,223	131,802	135,649
Total benefits payments made (in millions)	\$4,461.00	\$4,700.00	\$4,950.00	\$5,192.00
New retiree on-time processing rate	98.8%	97.5%	98.1%	98.9%
Percentage of accurate responses in processing member service requests	99.0%	99.0%	99.0%	96.0%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	5.0%	5.0%	5.0%	8.0%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Technical College System of Georgia</b>				
<b>Adult Education</b>				
Number of students served	41,149	41,041	37,980	32,205
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	3.60%	3.60%	3.50%	3.00%
Number of enrollees in Adult Basic Education	27,502	26,760	25,163	22,051
Number of enrollees in Adult Secondary Education	3,127	3,247	2,237	164
Number of enrollees in Corrections Education (subset)	3,781	3,908	3,285	2,733
Number of enrollees in English Literacy and Civics	10,520	11,034	10,580	9,990
Number of students who completed one or more levels in Adult Basic Education	14,651	13,935	13,077	7,834
Number of students who completed one or more levels in Adult Secondary Education	1,781	1,856	1,443	84
Number of students who completed one or more levels in Corrections Education (subset)	2,093	2,176	1,866	856
Number of students who completed more than one level in English Literacy and Civics	6,492	6,266	6,087	4,316
Hours of professional development courses taken by adult education faculty, administration, and staff members	33,515	39,606	32,559	20,176
Hours of professional development per adult education faculty, administration, or staff member	25	28	24	18
Number of GED test takers who took all 4 tests	13,382	14,062	13,828	9,366
GED passage rate	75.70%	75.40%	73.20%	66.90%
Duplicate GED transcripts and diplomas issued	27,957	27,115	28,710	27,075
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	21.90%	18.20%	17.42%	9.59%
<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)	\$889.00	\$947.00	\$1,158.00	\$1,042.00
Number of requests for new reports submitted to the data center	102	96	82	88
State funds per square foot	\$24.12	\$24.37	\$26.46	\$24.47
<b>Economic Development and Customized Services</b>				
Number of unique companies served through customized business and industry training at technical colleges	N/A	2,556	2,400	2,079
Total number of training hours provided through customized training contracts by technical colleges	N/A	1,757,826	2,825,250	3,649,007
Total number of continuing education hours provided by technical colleges	N/A	884,379	532,865	462,630

Program Performance Measures:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Governor's Office of Workforce Development</b>				
Number of individuals served	N/A	20,644	21,267	19,514
Percentage of participants during the second quarter after exit that are employed - Adult, Dislocated Worker and Youth	N/A	81.50%	82.30%	86.70%
Percentage of participants during the fourth quarter after exit that are employed - Adult, Dislocated Worker and Youth	N/A	82.10%	81.20%	83.60%
Median earnings of participants during the second quarter after exit from the program - Adult and Dislocated Worker	N/A	\$6,314.00	\$8,068.00	\$6,906.00
Percentage of those participants enrolled in an education or training program who attain a credential - Adult, Dislocated Worker and Youth	N/A	73.30%	68.50%	73.30%
Number of Worker Adjustment and Retraining Notification Act (WARN) received	N/A	69	86	461
Number of companies assisted through layoff aversion services	N/A	5	3	2
Number of companies assisted through the Rapid Response business downsizing assistance	N/A	59	103	383
<b>Quick Start</b>				
Number of Quick Start projects delivered	96	79	64	60
Number of jobs created in Georgia with the assistance of Quick Start	3,350	4,790	3,190	3,584
Number of individuals successfully trained by Quick Start	27,642	32,212	25,843	18,511
Number of completed training-related materials produced	3,534	3,164	2,991	2,755
Average number of jobs created per project	60	138	90	77
Average support cost per project	\$29,750.00	\$36,827.52	\$37,084.00	\$44,948.00
Number of meetings and presentations to prospect companies and representatives	69	89	62	65
Number of informational marketing/communications materials developed and distributed	33,125	31,125	28,500	25,780
<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	74.00%	74.90%	75.40%	76.40%
Technical education retention rate	68.00%	68.10%	70.80%	71.50%
Total enrollment in credit programs	134,631	137,208	140,840	143,750
Percentage of total credit hours in occupational programs	65.70%	64.50%	63.40%	64.27%
Number of students that graduated in HOPE Career Grant programs	17,777	25,307	31,934	29,491
Percentage of total credit hours that are associated with dual enrollment programs	11.10%	13.50%	16.20%	17.78%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
State funds per credit hour	\$160.79	\$170.22	\$179.58	\$163.43
Percentage of student enrollment over the age of 25	37.60%	35.69%	34.24%	32.70%
Percentage of dual enrollment students with over 15 credit hours who obtain a credential	28.90%	30.20%	32.50%	32.50%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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.	79.00%	75.00%	69.00%	82%
Percentage of projects completed on budget (Target: 90%)	90.85%	91.20%	93.00%	90%
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	36.99	35.35	53.00	59.00
Percentage of projects constructed on schedule (Target: 80%) Note: The result includes only projects constructed on original contract time and excludes revised time.	65.11%	61.05%	57.00%	65%
<b>Capital Maintenance Projects</b>				
Percentage of interstate miles meeting GDOT maintenance standards (90% goal)	73.70%	82.00%	97.00%	99.70%
Percentage of state-owned non-interstate road miles meeting GDOT maintenance standards (90% goal)	71.42%	81.30%	98.00%	98.11%
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	87.00%	87.00%	91.00%	94.40%
Number of centerline miles of asphalt and concrete resurfacing completed on state routes annually (based on 1,800 centerline miles)	1,290.00	811.75	755.00	889.00
<b>Construction Administration</b>				
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	56.00%	53.00%	58.00%	51.00%
Percentage of construction funds authorized on schedule per the approved STIP as initially approved. Note: The result does not include contract extensions or modifications.	79.00%	75.00%	69.00%	82.00%
Ratio of the Engineer's Estimate (official estimate) to the award amount	106.17%	105.72%	100.60%	103.17%
<b>Data Collection, Compliance, and Reporting</b>				
Percentage of miles in the public road system inventoried (includes all roads)	30.38%	21.83%	21.00%	35.96%
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	47	50	53
<b>Departmental Administration (DOT)</b>				
Number of internal audit findings	78	79	52	83
Number of state audit findings. Note: Findings are totaled by Calendar Year.	3	7	7	0
Percentage of those DBE applications that actually received certification, as compared to the total number of DBE certifications applied for.	89.00%	90.00%	73.00%	85%
<b>Intermodal</b>				
Percentage of airports meeting state licensing requirements (Target: 95%)	89.00%	89.00%	86.00%	86.00%
Percentage of airports with instrument approaches (Target: 95%)	89.00%	88.00%	89.00%	89.00%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Percentage of airports with runway lengths meeting system plan development goals (Target: 95%)	87.00%	87.00%	86.00%	86.00%
Number of transit contracts provided to sub recipients	163	115	125	205
Percentage of counties covered by transit contracts	79.00%	77.00%	77.00%	77.00%
Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts	90	90	30	73
Number of track miles rehabilitated	15.22	13.40	6.95	66.76
Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects	23.36%	18.40%	41.00%	53.00%
Value of state funded grant awards for airport maintenance and improvement projects	\$13,227,839	\$14,071,419	\$11,172,927	\$13,693,402
<b>Local Maintenance and Improvement Grants</b>				
Number of projects funded	555	556	560	564
Percentage of authorized funds expended	98.10%	97.90%	98.00%	98.63%
Percent of available TE funds authorized in the year with a target of 90%	100.00%	100.00%	100.00%	100.00%
Number of LAP certifications each year	16	6	25	26
<b>Local Road Assistance Administration</b>				
Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed	86.40%	86.49%	85.00%	84.31%
Percentage of local let road and bridge construction projects completed on schedule	80.49%	75.00%	72.00%	81.25%
Amount of funds allocated for the Local Maintenance and Improvement Grants (LMIG) program	\$165,562,234.00	\$179,885,000.00	\$172,050,000.00	\$187,586,631.00
<b>Planning</b>				
Number of fatalities (per calendar year) (Target: 41 per year reduction) Note: applies to Calendar Year 2018	1,549	1,515	1502	N/A
Congestion costs (per auto commuter per calendar year) (Source: 2018 Urban Mobility Report (UMR), CY 2017)	\$1,508.00	N/A	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)	33	32	49	59
Number of participants enrolled in Georgia Commute Options (Note: This is reported by Calendar Year. The figure for 2016 is only a partial figure).	67,109	77,879	28,253	24,078
from the database.				
The number of phases (PE, ROW, CONST) programmed in the STIP/TIP within the Freight Network	212	32	88	201
The number of PE phases programmed in the STIP/TIP within the Freight Network	40	13	49	70
The number of ROW phases programmed in the STIP/TIP within the Freight Network	49	8	9	20
The number of CST phases programmed in the STIP/TIP within the Freight Network	123	11	30	111

Program Performance Measures:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Routine Maintenance</b>				
Percentage of interstates meeting maintenance standards (Target: 90%)	73.70%	82.00%	97.00%	99.70%
Percentage of state-owned non-interstate roads meeting maintenance standards (Target: 90%)	71.42%	81.30%	98.00%	98.11%
Number of bridge inspections each year	8,800	8,888	8,414	9,005
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	87.00%	87.00%	91.00%	94.40%
Miles of pavement inspected each year	17,891	18,889	17,913	17,913
<b>Traffic Management and Control</b>				
Number of fatalities (per calendar year)	1,549	1,528	1,502	N/A
Number of Highway Emergency Response Operator (HERO) motor assists and Coordinated Highway Assistance and Maintenance Program (CHAMP) assists Note: Starting FY 2019 number includes both HERO and CHAMP assists while all the prior years include HERO assists only.	102,156	111,600	143,590	277,143
Average Highway Emergency Response Operator (HERO) response time (in minutes)	12.00	12.00	10.25	11
Travel time index-morning commute in general purpose lanes	1.37	1.40	1.30	1.20
Time travel index-evening commute in general purpose lanes	1.49	1.52	1.40	1.30
Morning Average Travel Time Index (Managed Lanes)	1.03	1.14	0.79	0.85
Evening Average Travel Time Index (Managed Lanes)	1.04	1.07	0.79	0.85

Program Performance Measures:

FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
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**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	17.80%	23.50%	0.00%	19.60%



Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Department of Veterans Service</b>				
<b>Departmental Administration (DVS)</b>				
Number of payments processed	2,088	2,120	2,222	1,917
Percentage of payments processed electronically	67.00%	67.00%	68.00%	59.18%
Average number of days to process payments	0	0	1	1
Number of audit findings	0	0	0	0
Agency turnover rate	15.50%	19.00%	21.00%	20.00%
<b>Georgia Veterans Memorial Cemetery</b>				
Total interments at State Veterans Cemeteries	4,223	4,665	4,665	5,113
Total interments per year	462	442	578	634
State maintenance cost per interment	\$160	\$150	\$215	\$139
State cost per interment	\$1,451	\$1,585	\$1,211	\$1,121
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less)	94.90%	100.90%	100.96%	N/A
<b>Georgia War Veterans Nursing Homes</b>				
Average daily census - Augusta	148	149	146	141
Percentage of funded beds filled - Augusta	80.00%	81.00%	80.00%	77.00%
Percentage of Patients Receiving Aid & Attendance - Augusta	18.00%	23.00%	17.00%	14.00%
Cost per veteran patient day - Augusta	\$218.11	\$223.00	\$225.00	\$230.48
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	251	241	232	221
Percentage of funded beds filled - Milledgeville	101.00%	96.27%	98.72%	94.04%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	41.20%	36.91%	48.00%	39.30%
Cost per veteran patient day - Milledgeville	\$213.40	\$214.46	\$219.73	\$231.48
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of VA criteria met (out of 66) - Milledgeville	66	66	66	62
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	697,127	694,168	914,269
Total veterans compensation and pension dollars into Georgia (in Billions per calendar year)	\$3,112.00	\$3,636.00	\$3,638.00	\$4,383.00
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$4,135.00	\$5,216.00	\$5,241.00	\$6,314.00
Number of schools and training establishments approved through the State Approving Agency	1,722	1,736	1,746	1,767
Number of veterans per Veterans Field Service Office	14,755	13,406	13,349	17,582
Number of appeals hearings (per calendar year)	3,490	1,697	2,622	2,370
Number of Veterans Field Service Offices	52	52	52	52

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>State Board of Workers' Compensation</b>				
<b>Administer the Workers' Compensation Laws</b>				
Number of mediations held	2,311	1,849	2,002	1,913
Percentage of Mediations that resulted in Settlement	85.00%	82.00%	82.00%	83.00%
Number of Trial Hearings	500	425	410	326
Percentage of cases disposed of within 60 days of hearing date	97.00%	98.00%	94.00%	94.00%
Percentage o settlements resolved within 10 days of notice	91.45%	84.82%	92.66%	93.62%
Number of Claims Received	29,204	28,367	80,841	101,692
Number of Appealed Hearings	301	153	182	195
Number of enforcement compliance inspections to Georgia employers	3,661	3,627	4,734	2,663
Percentage of businesses investigated who were found in non-compliance	10.96%	11.20%	10.60%	14.34%
Number of investigations of Fraud	138	160	139	69
Number of Fraud Prosecutions	21	31	22	11
<b>Board Administration (SBWC)</b>				
Number of Payments Processed	1,677	1,663	1,521	2,006
Number of Audit Findings	0	0	0	0
Employee Turnover Rate	10.65%	10.08%	10.00%	7.69%
Average number of days to make a payment	2.0	3 to 5	3 to 5	3 to 5
Percentage of payments made electronically	87%	87%	94%	95%

Program Performance Measures:	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Georgia General Obligation Debt Sinking Fund</b>				
<b>GO Bonds Issued</b>				
Available Appropriations (Current Year and Prior Year Carryover)	\$1,319,655,230	\$1,351,349,241	\$1,370,651,635	1,298,809,104
Annual debt service expenditures (state funds only)	\$1,178,410,258	\$1,248,180,214	\$1,215,024,567	1,231,110,425
Ratio of annual debt service to prior year's treasury receipts	5.0%	5.1%	4.8%	4.6%
Percentage of debt service payments made in a timely manner	100%	100%	100%	100%
Annual refunding savings (Current Year Savings only)	\$39,023,461	\$1,348,767	\$0	\$960,000
<b>GO Bonds New</b>				
Number of new bond projects authorized	132	107	119	126
Principal amount of new bonds authorized	\$952,400,000	\$1,166,215,000	\$1,184,060,000	\$1,095,915,000





Governor's Office of  
PLANNING AND BUDGET  

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THE STATE OF GEORGIA