



PERFORMANCE MEASURES REPORT

Fiscal Year 2023

GOVERNOR'S OFFICE OF PLANNING AND BUDGET



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FY 2023 Performance Measure Report

The Office of Planning and Budget published performance measures annually. For the FY 2023 budget cycle, agencies reported actual program performance data for FY 2018 through FY 2021 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 purpose. 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Court of Appeals				
Court of Appeals				
Appellate Filings	3,038	3,428	2,876	2,526
Cases Disposed	3,179	3,255	3,141	2,752
Revenue from Appellate Court Fees	\$394,829.85	\$476,254.52	\$369,380.18	\$384,839.00
Average caseload per judge for cases filed	203	229	192	168
Average caseload per judge for cases disposed	212	217	209	183

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Supreme Court				
Supreme Court of Georgia				
Appellate filings	1,598	1,628	1,655	1,374
Revenue from Appellate Court fees	\$169,687.20	\$157,473.92	\$164,136.49	\$154,239.41
Average Caseload per Justice for cases filed	1,598	1,628	1,655	1,374

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
State Accounting Office				
Financial Systems				
Customers/users supported by Human Capital Management (HCM)	82,462	81,635	79,653	76,082
Customers supported by Financials	75,701	80,619	85,600	91,793
Customer support tickets generated	51,014	66,097	52,284	40,882
Customer support tickets closed	50,552	65,933	52,163	40,744
Financial issues responded to, diagnosed, and resolved within Service Level Agreement parameters	99.0%	98.0%	95.7%	96.0%
Human Capital Management issues responded to, diagnosed, and resolved within Service Level Agreement parameters	99.0%	98.0%	94.6%	96.9%
Shared Services				
Agencies participating in Payroll Shared Services Center (PSSC)	16	17	20	25
Employees paid through Payroll Shared Services Center (PSSC)	7,168	9,369	10,654	14,769
Agencies participating in Concur	63	63	64	69
Travel reimbursements processed	137,879	144,020	102,690	34,409
Statewide Accounting and Reporting				
Days from prior fiscal year end to publish the Comprehensive Annual Financial Report (CAFR)	181	202	183	262
Days from prior fiscal year end to publish the Budgetary Compliance Report (BCR)	144	125	150	164
Submit Annual Schedule of Expenditures of Federal Awards within 60 days of Comprehensive Annual Financial Report (1=Meet; 2=Did Not Meet)	1	1	1	1

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

Number of existing cases on July 1	378	380	187	191
Number of complaints received	85	56	65	16
Number of action initiated by Commission staff	49	48	19	9
Number of cases resolved under 2 years old	74	56	147	36
Number of cases resolved older than 2 years	20	6	130	57

Georgia State Board of Accountancy

Individual CPA renewals processed	19,773	278	20,665	189
CPA firm renewals processed	1,422	443	1,713	222

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Administrative Services				
Certificate of Need Appeal Panel				
Number of Certificate of Need appeals filed	4	17	21	10
Number of Certificate of Need hearings held	3	10	3	10
Number of Certificate of Need appeals held resulting in a reversed decision	N/A	N/A	0	4
Amount of filing fees collected	N/A	N/A	31,500	27,000
Number of filing appellant parties	N/A	N/A	21	18
Average number of hours spent per appeal	N/A	N/A	12.86	86.75
Average number of days to issue a decision on a CON appeal	N/A	N/A	207.66	297.50
Departmental Administration (DOAS)				
Number of enterprise-wide contract award protests	84	61	49	61
Number of training opportunities offered to employees	31	4,035	1,890	2,032
Percentage of employees successfully completing training/professional development	100.00%	100.00%	100.00%	100.00%
Number of service center tickets	31,408	70,757	33,839	54,462
Percent of successfully resolved tickets	100.00%	100.00%	100.00%	100.00%
Number of audit findings	N/A	0	N/A	0
Agency turnover rate	19.00%	19.10%	9.10%	10.38%
Number of payments processed	5,467	5,679	5,380	4,630
Percentage of payments processed electronically	94.00%	90.42%	89.70%	87.00%
Fleet Management				
Number of active vehicles in the State's fleet (excluding Community Service Boards)	18,866	18,503	18,538	17,454
Proportion of active state vehicles enrolled in the motor vehicle maintenance program	96.42%	98.79%	97.76%	99.93%
Number of safety trainings completed following "Report My Driving" calls from constituents	307	652	436	273
Average preventative maintenance costs for participating vehicles	\$242.00	\$243.00	\$252.00	\$238.00
Number of active state vehicles enrolled in the motor vehicle maintenance program	19,880	18,730	18,212	17,396

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Human Resources Administration				
Number of active benefit-eligible executive branch state employees in the Enterprise Resource Planning system	49,645	48,701	46,510	42,938
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	88.20%	88.70%	88.32%	88.60%
Proportion of positive evaluations for customer service on Flexible Benefit offerings	95.40%	90.50%	86.75%	86.40%
Employee customers' overall satisfaction with the Benefits Operations Center	95.40%	90.50%	86.75%	86.40%
Employees or candidates identified for risk based on results of the Drug Testing program	67	285	270	225
Number of applications submitted to job requisitions of Careers.ga.gov	553,373	568,547	426,515	252,703
Number of jobs posted on Careers.ga.gov	8,263	9,890	9,680	10,805
Number of state agencies and entities using Careers Site for job vacancy	76	86	84	86
Risk Management				
Number of claims accepted for review under the Workers Compensation, Liability, and Property programs	8,546	13,519	11,318	7,708
Percent of cases settled without litigation	99.50%	75.00%	80.00%	86.00%
Number of unemployment claims filed	2,429	2,375	7,333	3,697
Number of claims accepted for review under the Cyber Insurance program	3	4	4	2
State Purchasing				
Amount of state entity spend through the Purchasing Card program	\$100,500,000	\$76,824,550	\$65,100,000	\$54,659,969
Proportion of state entity Chief Procurement Officers that are certified purchasers	89.86%	91.30%	90.00%	95.00%
Estimated amount of cost savings/avoidance from recently completed new or renewal Statewide contracts	\$21,280,920	\$24,903,955	\$8,677,500	\$12,230,952
Number of agencies using the Team Georgia Marketplace application for their procurement processes	56	58	58	60
Number of statewide contracts	67	70	77	77
Number of training participants for the state purchasing program	9,335	7,005	5,941	11,706
Percentage of agency contracts completed within six months	84.20%	36.00%	42.00%	62.00%
Surplus Property				
Amount of sales in the State Surplus Property program	\$7,707,962	\$4,113,245	\$4,251,972	7,550,541
Proportion of State Surplus Property transactions that are redistributed	4.80%	8.69%	7.64%	11.00%
Amount of funds returned to state entities from sales in the State Surplus Property program	\$6,086,627	\$2,909,801	\$2,518,535	\$4,736,796

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Proportion of surplus property transactions redistributed to state agencies	N/A	3.43%	3.40%	1.80%
Proportion of surplus property transactions redistributed to eligible local governments and nonprofits	N/A	2.73%	1.80%	5.30%
Number of annual property transactions received	N/A	6,894	7,125	7,289
Average turnaround period for disposal	N/A	N/A	N/A	N/A

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

Number of cases filed	47,501	41,914	34,437	27,971
Number of cases per judge	3,393	3,645	2,870	2,664
Average cost per case	\$142.00	\$144.00	\$168.00	\$202.00
Number of cases filed with the tax tribunal	539	498	485	434

Office of the State Treasurer

Number of Transactions in the statewide merchant card contract	10,097,074	10,083,587	10,686,680	10,111,197
Amount by which the return on the state general obligation bond portfolio exceeds the return on Georgia Fund 1 in basis points	0.00	0.88	0.59	0.04
The number of entities that had bank accounts and services evaluated	20	28	14	15

Payments to Georgia Aviation Authority

Number of hours flown, public safety hours, natural resource hours, and passenger transportation hours	370	416	275	198
Percentage of allotted flight hours utilized	N/A	97%	64%	44%
Number of flights scheduled annually	N/A	166	148	75
Number of private flight vendors utilized	N/A	3	3	3

Payments to Georgia Technology Authority

Number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	392,507	299,924	336,584	274,322
Average wait time for 1-800-Georgia telephone calls	N/A	18 seconds	64 seconds	137 seconds
Proportion of agencies compliant with STARR report	N/A	0.72	0.95	0.88
Number of unique visits to Georgia.gov website	N/A	8.3 million	8.5 million	11.6 million
Average time for GETS service desk incident resolution	N/A	11.33	7.62	5.31
Number of projects reviewed by Critical Projects Review Panel	N/A	10	20	21
Average dollar amount of projects reviewed by Critical Projects Review Panel	N/A	\$18,178,221	\$16,974,583	\$17,084,962
Number of projects reviewed by Large IT Project Executive Decision-Making Board	N/A	3	2	0
Average dollar amount of projects reviewed by Large IT Project Executive Decision-Making Board	N/A	\$74,266,699	\$92,071,611	0

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Agriculture				
Consumer Protection				
Number of establishments inspected	249,365	233,350	143,486	147,610
Percentage of establishments out of compliance warranting follow-up inspection	4.60%	7.44%	19.17%	13.28%
Number of violative samples from regulated food products	117	169	271	36
Percentage of non-compliant establishments found to be compliant at follow-up inspection	79.15%	84.61%	71.78%	75.14%
Percentage of inspections completed	100.00%	99.84%	90.83%	78.11%
Percentage of food establishments inspected for regulatory compliance	86.00%	83.89%	65.00%	60.00%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	100.00%	98.50%	89.00%	77.00%
Percentage of companion animal establishments inspected for regulatory compliance	88.60%	78.80%	59.00%	55.00%
Departmental Administration (DOA)				
Percentage of calls answered in call centers	97.24%	98.03%	94.78%	95.30%
Percentage of IT tickets completed within 48 hours of being submitted	94.00%	94.50%	93.00%	93.75%
Program turnover rate	21.32%	23.00%	18.70%	11.83%
Number of audit findings	N/A	N/A	N/A	N/A
Number of licenses issued	79,314	74,922	71,045	75,895
Marketing and Promotion				
Number of Georgia Grown participants	1,050	1,450	1,363	1,467
Percentage of total Farmers Market space leased to vendors	100%	100%	100%	100%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	29,702	32,367	31,106	29,955
Percentage increase in total users of the Atlanta Farmers' Market	0.00%	0.00%	0.00%	0.00%
Poultry Veterinary Diagnostic Labs				
Number of avian influenza tests provided to poultry growers and hobbyists	354,640	389,742	365,385	366,598
Number of samples submitted to the poultry lab network for diagnostic testing	61,067	62,310	62,174	60,249
Number of reported diseases tested using monitoring standards	15	15	15	15
Number of tests performed	1,395,898	1,428,791	1,429,581	1,427,898

Department of Agriculture: Attached Agencies**Payments to Georgia Agricultural Exposition Authority**

Number of visitors to the National Fair	467,584	496,524	565,533	0
Percentage of total expenditures funded through self-generated funds	90.50%	90.00%	90.90%	60.70%
Gross fair revenues	\$6,138,740	\$6,254,958	\$6,983,622	\$0
Gross event revenues	\$3,175,786	\$3,163,523	\$2,265,306	\$3,817,712
Amount in capital reserves	\$869,221	\$1,001,834	\$1,278,336	\$3,389,613
Number of visitors (fair and non-fair per calendar year)	921,228	1,005,791	1,032,019	354,052
Utilization rate	100.00%	100.00%	100.00%	100.00%

State Soil and Water Conservation Commission

Amount of electronic payments processed	53.00%	46.00%	61.00%	44.00%
Number of audit findings	0	0	0	0
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	146	164	183	200
Number of agricultural irrigation systems audited for application uniformity	17	0	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	22	24	25
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	86.4	0.0	0.0	0.0
Number of individuals certified or recertified in erosion and sedimentation control	11,421	12,659	8,548	10,386
Number of erosion control plans reviewed	4,118	4,137	4,256	4,441
Number of agricultural acres protected and benefited by conservation plans	505,268	503,570	154,325	193,485
Number of citizens educated through district sponsored events	311,478	375,000	368,000	331,000
Agency Turnover Rate	6.00%	10.53%	16.00%	11.00%
Percentage of state funds as compared to agency total funds	68.00%	86.00%	18.00%	73.00%
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	\$77.30	\$114.40	\$58.63	\$65.98

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Banking and Finance				
Departmental Administration (DBF)				
Percentage of fees and fines submitted electronically	96%	97%	98%	99%
Agency turnover rate	16%	8%	10%	14%
Number of audit findings	0	0	0	N/A
Financial Institution Supervision				
Average examination turnaround time for bank and credit union examinations (in calendar days)	59	62	51	52
Average report turnaround time for bank and credit union examinations (in calendar days)	49	50	29	24
Number of examinations conducted of state-chartered banks and credit unions	103	83	75	83
Number of formal administrative actions outstanding for banks and credit unions	15	9	5	5
Percentage of problem banks that showed improvement at their next examination	32%	44%	59%	30%
Non-Depository Financial Institution Supervision				
Number of risk-based examinations and investigations conducted	328	463	234	242
Number of administrative actions issued to licensed and unlicensed entities	1,487	1,154	144	375
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	13	5	2	2
Average number of calendar days required to process a Money Service Business license or registration	4	8	9	7
Number of approved licensees	18,287	18,481	20,597	28,288
Number of new applications	6,246	5,339	6,373	13,224
Number of exams completed	220	438	289	253

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Behavioral Health and Developmental Disabilities				
Adult Addictive Diseases Services				
Number of clients served in community-based detoxification and crisis services	8,323	8,270	8,006	10,138
Number of clients served in community-based treatment	48,930	51,996	50,625	49,068
Number of clients served in recovery services	5,963	12,853	17,584	63,772
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	29.00%	29.00%	25.00%	4.00%
Percentage of clients not returning for new services within 90 days of discharge	73.00%	74.00%	71.00%	76.00%
Percentage of women successfully completing treatment in the Women's Treatment and Recovery Support Program (formerly Ready for Work program)	26.40%	29.00%	31.00%	32.00%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	33.60%	29.00%	31.00%	31.11%
Adult Developmental Disabilities Services				
Persons served in community-based adult developmental disabilities services	17,472	18,306	15,345	15,133
Number of persons receiving supported employment	1,959	1,904	1,081	1,071
Average Mobile Crisis Team response time (in minutes)	69	76	57	70
Average cost per New Options Waiver	\$18,358	\$18,012	\$14,005	\$11,479
Number of Georgia consumers on waiting list for waivers as of June 30	5,959	6,023	6,395	7,328
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	48	31	17	12
Average cost per Comprehensive Supports Waiver	\$87,730	\$65,583	\$72,847	\$72,386
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	\$168,461.00	\$130,485.00	\$78,679.00	\$59,460.00
Number of individuals transitioned from the waiver planning list into waiver services	326	907	704	477
Percent of individuals on waiting list who received non-waiver services as of June 30	22.71%	54.08%	20.25%	16.60%
Number of individuals on waiting list who received non-waiver services as of June 30	2,247	3,257	1,295	1,324
Adult Forensic Services				
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	81%	82%	84%	79%
Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	2,813	3,124	3,017	2,366
Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	1,226	1,197	1,228	938

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of individuals declared incompetent to stand trial who completed restoration	536	701	716	432
Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	4.5	4.3	3.4	3.4
Percentage of long-term forensic clients who are discharged	30%	28%	21%	18%
Number served in community integration home and supervised apartments	132	159	146	147
Number of forensic individuals on conditional release being monitored by DBHDD on June 30	308	319	334	315
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	13%	20%	12%	14%
Percentage of pretrial evaluations completed within 45 days of court order	27%	27%	31%	39%
Adult Mental Health Services				
Number of adult mental health consumers served in state facilities	2,397	2,132	2,073	1,813
Number of adult mental health consumers served in community	123,682	128,589	127,533	132,329
Number of persons receiving peer services	4,454	4,519	4,238	3,706
Percentage of adult mental health consumers served in state facilities	1.94%	2.00%	1.60%	1.40%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	48.00%	50.00%	48.00%	47.10%
Average response time for Mobile Crisis Response services (in minutes)	55	54	66	70
Percentage of people enrolled in supportive employment who are competitively employed	32.40%	31.00%	30.00%	33.90%
Number of adult mental health consumers who received crisis services	20,217	20,548	21,295	22,401
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	9.60%	9.00%	11.00%	4.40%
Child and Adolescent Addictive Diseases Services				
Number of youth served by Core Services providers	300	318	305	177
Number of youth served in Clubhouse Recovery Support Services	419	377	309	234
Number of youth served in Intensive Residential Treatment (IRT)	106	97	86	69
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	53%	67%	10%	44%
Percentage of patients admitted to an IRT program within 30 days of screening	82%	82%	73%	93%
Child and Adolescent Developmental Disabilities				
Persons served in community-based child and adolescent developmental disabilities programs	4,488	4,611	4,579	3,008

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of children and adolescents receiving family support services	4,257	4,402	4,380	2,835
Percentage of first time family support services recipients who were children or adolescents	59.70%	59.71%	4.12%	5.76%
Child and Adolescent Forensic Services				
Number of evaluations completed on juveniles in juvenile or superior court	1,486	1,614	1,338	1,095
Number of children and adolescent forensic evaluators	12	15	15	15
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	28%	30%	41%	44%
Number of juveniles who received competency restoration services from DBHDD	96	97	111	74
Child and Adolescent Mental Health Services				
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	140	124	127	89
Number of Mental Health Clubhouse Recovery Support Service members	1,780	1,788	2,021	1,005
Number of youth served in community-based services	13,548	15,016	14,139	11,173
Number of clients served in crisis service activity	2,211	2,107	2,011	1,814
Average length of stay at PRTF	132	142	109	119
30-day Crisis Stabilization Unit (CSU) readmission rate	4.7%	4.4%	4.7%	6.2%
CSU utilization rate	60.00%	92.00%	40.00%	25.40%
Departmental Administration (DBHDD)				
Number of class hours of training delivered to DBHDD staff	170,714	142,020	142,723	118,973
Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to DBHDD accounts payable	96%	98%	98%	98%
Number of hours of training delivered to DBHDD service providers	1,975	1,063	825	484
Number of provider audits conducted	697	562	642	528
Number of provider audit findings	57	142	435	375
Number of internal audit findings	22	37	28	38
Agency turnover rate	24%	29%	29%	34%
Direct Care Support Services				
Number of face-to-face admission evaluations performed by the state hospitals	4,326	4,463	3,900	2,885

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of a completed referral	84.88%	81.94%	79.13%	82.83%
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	70%	74%	70%	52.10%
Number of maintenance work orders submitted	32,776	30,176	25,886	13,809
Percent of maintenance orders completed within 7 days	80.6%	88.1%	93.0%	85.90%
Substance Abuse Prevention				
Number of persons served in community-based prevention programs	302,601	761,425	315,510	155,255
Percentage of people served by evidence-based programs	90%	90%	100%	99%
Percentage of adults 18-24 who report binge drinking in the past month	17.90%	16.60%	22.00%	23.60%
Number of teens served at Prevention Clubhouses	103	120	126	85
Number of teens attending the Georgia Teen Institute	242	277	358	312
Number of persons who called the HODAC Helpline	N/A	N/A	N/A	N/A
Percentage of provider assistance requests resolved within 30 days	97%	96%	93%	98%
Number of businesses with Drugs Don't Work certification	7,304	7,166	7,324	7,144

Department of Behavioral Health and Developmental Disabilities: Attached Agencies

Georgia Council on Developmental Disabilities

Number of people who participated in Council-supported activities	44,092	37,813	40,503	11,409
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	3	3	2	4
Annual student enrollment in Inclusive Post-Secondary Education	104	134	136	128
Number of students involved in Project Search	77	122	135	142
Number of businesses involved in Project Search	18	22	24	29
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	29.0	21.0	20.0	15.0
Number of sexual offender cases leveled/completed	1,373	1,282	955	733
Average amount of time it takes to complete each case (in hours)	4.5	4.0	4.3	5.8
Average number of classification letters sent out per year	1,373	1,158	755	596
Percentage of cases in backlog per year	68%	68%	75%	77%
Average amount of cases received per month	200	231	161	121
Average amount of cases voted on per board meeting	114.4	144.0	90.0	50.0

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Community Affairs				
Building Construction				
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,317	1,385	1,452	1,414
Number of building insignias issued	4,255	5,945	7,570	11,018
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	5	8	11	8
Coordinated Planning				
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	91.56%	95.10%	93.43%	91.26%
Number of plans reviewed	237	245	137	183
Average number of days to review local comprehensive plans	20	28	14	22
Plan Implementation Rate: Percentage of local government work program items actually implemented	56.98%	52.20%	53.20%	53.26%
Departmental Administration (DCA)				
Number of audit findings	0	0	1	0
Number of rental assistance checks mailed out	43,795	40,134	32,093	31,264
Number of payments processed	125,142	121,464	119,252	102,501
Percentage of payments processed electronically	61.00%	85.06%	97.07%	86.17%
Average number of days to process payments	7	17	11	9
Employee turnover rate	15.06%	26.32%	13.64%	14.00%
Number of employment recruitments	79	84	63	106
Total value of grants processed	\$189,901,533	\$136,426,379	\$186,525,798	\$131,630,036
Number of IT service requests	5,241	5,012	5,693	6,468
Percentage of IT service requests closed on time (2 business days or less)	83.00%	57.00%	67.43%	72.75%
Federal Community and Economic Development Programs				
Percentage of member slots filled	93.20%	93.48%	92.56%	96.77%
Number of hours served	420,892	424,588	532,166	295,298
Percentage of earned Education Awards	82.50%	42.00%	74.23%	72.30%
Number of member slots filled	413	878	485	540

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	16,207	10,914	17,978	19,721
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	93.03%	91.59%	91.19%	80.51%
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$157,700,000	\$84,553,600	\$149,109,000	\$3,723,410
Homeownership Programs				
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	10,095	10,079	8,771	8,248
Georgia Dream foreclosure rates	0.44%	0.34%	0.23%	0.12%
Percent of Georgia Dream applicants qualifying for loans	N/A	63.00%	61.00%	N/A
Percent of lending capacity obligated	37.00%	48.00%	53.00%	51.00%
Median household income for Georgia Dream participants	\$51,155	\$51,347	\$52,126	\$52,439
Number of families that purchased homes under the Georgia Dream initiative	1,811	1,808	1,626	974
Total amount of loans and assistance issued	N/A	\$245,639,434	\$234,502,947	148,349,940
Median home price purchased by Georgia Dream applicant	\$122,195	\$142,000	\$150,645	\$157,891
Regional Services				
Number of Team Georgia resource consultations	2,160	2,160	2,160	2,160
Number of Georgia Academy for Economic Development sessions held	50	50	29	5
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	2,016	2,106	2,106	2,160
Number of Planning and Economic Development workshops conducted	N/A	2	4	42
Number of Planning and Economic Development workshop participants registered	N/A	75	137	800
Number of Georgia Academy for Economic Development graduates	N/A	563	290	108
Rental Housing Programs				
Number of housing choice vouchers under contract	14,411	13,273	12,961	12,538
Section Eight management assessment program rating	100.00%	100.00%	100.00%	100.00%
Number of Georgia residents served	17,236	17,310	25,266	23,308
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	11,241	11,289	16,478	15,201

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Research and Surveys				
Percentage of cities and counties meeting all state reporting requirements	84.79%	84.91%	74.70%	83.30%
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	711	732	897	861
Number of city/county Report of Local Government Finances Reports	1,165	1,174	1,297	1,368
Percent of local governments and authority in compliance with local finance and	N/A	N/A	N/A	N/A
Number of fiscal notes performed	N/A	3	0	1
Number of jurisdictions with a hotel/motel tax	N/A	N/A	N/A	284
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	280	281	279
Number of jurisdictions in compliance/Number of jurisdictions with a hotel/motel	N/A	93.20%	75.80%	93.60%
Special Housing Initiatives				
Number of individuals served by the state's initiatives	21,021	22,160	21,529	21,578
Number of grants awarded	362	310	381	529
Amount of grants facilitated	N/A	175	163	448
Percentage of grant applicants awarded	82.00%	85.00%	82.00%	85.00%
Number of individuals assisted through the Home Access Initiative	14	5	5	5
State Community Development Programs				
Number of new Main Street/Better Hometown cities	115	2	0	4
Net new jobs created in Georgia Main Street/Better Hometown cities	3,149	3,471	3,455	3,764
Customer service satisfaction rating	97.00%	98.00%	98.00%	98.00%
State Economic Development Programs				
Number of jobs created and retained	11,255	21,077	84,238	100,201
Total value of grants and loans awarded	\$59,616,420	\$122,419,988	\$402,044,532	\$444,749,758
Dollar amount of private investment leverage per grant/loan dollar	\$66	\$146	\$58	\$46

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Community Affairs: Attached Agencies				
Payments to OneGeorgia Authority				
Number of jobs created or retained	13,072	1,532	4,226	2,871
Total value of grants and loans awarded	\$8,792,751	\$16,480,473	\$11,465,882	\$15,062,708
Dollar amount of private investment leveraged per grant/loan dollar	\$92	\$74	\$50	\$30

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Community Health				
Departmental Administration (DCH)				
Percentage of program integrity reviews identified as waste, fraud, and abuse	68.00%	40.00%	58.00%	11.00%
Balance in the other post employee benefits fund	\$1,585,128,403	\$2,211,858,814	\$2,282,592,514	\$2,651,099,672
Percentage of employees that received proven initials and annual training in required courses	96.00%	100.00%	100.00%	99.00%
Georgia Board of Dentistry				
Number of license renewals processed	13,534	30	14,013	16
Number of new applications processed	832	728	510	1,006
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	14,130	14,919	14,469	15,356
Number of processed complaints	376	384	516	482
Percentage of complaints that were substantiated	N/A	N/A	N/A	N/A
Average number of days for complaint resolution	185	167	173	273
Georgia State Board of Pharmacy				
Number of licensed professionals regulated	47,573	41,208	48,783	45,102
Number of license renewals processed	1,319	35,309	1,410	36,636
Number of new applications processed	9,018	7,656	7,988	9,505
Average number of days to process new applications	14	14	14	14
Average number of days to process renewal applications	7	7	7	7
Health Care Access and Improvement				
Number of Georgians served by Department of Community Health's safety net programs and grants	24,087	23,286	19,122	20,916
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	4,641	4,592	4,584	4,584
Healthcare Facility Regulation				
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	91%	85%	94%	85%
Percentage of state licensed health care facilities who have survey results posted on the DCH website	67%	95%	95%	99%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of licenses issued	713	701	773	1,010
Number of annual inspections, excluding complaint inspections	2,890	3,472	2,196	1,781
Number of complaints reported	11,987	15,242	17,607	19,941
Number of complaints that resulted in a site visit	2,700	3,416	3,266	3,406
Number of exemption letter requests	308	135	155	28
Number of Certificate of Need applications processed	82	68	51	36
Percentage of Certificate of Need Applications reviewed within 120 days of file date	100%	100%	100%	100%
Indigent Care Trust Fund				
Percentage of Georgia hospitals receiving Disproportionate Share Hospital (DSH) payments	96.00%	99.00%	95.00%	95.00%
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	16.00%	20.00%	17.00%	20.00%
DSH dollars spent supporting healthcare for medically indigent Georgians	\$326,806,050	\$339,855,409	\$339,632,451	\$343,896,797
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	\$1,616,022,192	\$1,791,076,967	\$1,970,274,455	\$2,131,264,018
Percentage of uncompensated care reimbursed through DSH payments	20.00%	19.00%	19.00%	20.00%
Percentage of uncompensated care delivered by deemed hospitals	29.00%	28.00%	25.00%	25.00%
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	47.00%	45.00%	40.00%	35.00%
Medicaid- Aged Blind and Disabled				
Number of Aged, Blind and Disabled enrollees	512,989	527,807	531,233	549,445
Cost per member per month for Aged, Blind, and Disabled enrollees	\$895.56	\$920.50	\$954.83	\$909.70
Number of full benefit dual eligibles enrolled	147,715	148,777	149,791	150,122
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	49.0%	51.0%	47.0%	55.0%
Number of full benefit dual eligibles enrolled per 1,000 members	76	76	75	67
Number of individuals on Independent Care Waiver Program waiting list per 1,000 members between ages 21-64	9	0	0	0
Number of Aged, Blind, and Disabled enrollees per 1,000 Medicaid members	265	271	265	247
Community Care Service Program Clients served	9,269	9,993	13,639	14,494
Average cost per Community Care Service Program client	\$14,002.00	\$15,459.00	\$14,629.00	\$17,609.38

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Medicaid- Low-Income Medicaid				
Number of low-income Medicaid enrollees	1,419,760	1,423,203	1,476,596	1,419,760
Low-income Medicaid members per 1,000 Medicaid members	735	729	735	753
Cost per member per month for low-income Medicaid enrollees	\$258.37	\$261.34	\$254.49	\$259.17
Number of emergency room visits for selected non-emergent care diagnoses per 1,000 members	455	389	308	198
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored	N/A	15	13	15
Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	N/A	66.67%	69.20%	73.00%
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)	6.63	6.80	8.40	7.99
PeachCare				
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)	N/A	82.55%	93.69%	91.66%
Percentage of PeachCare eligible children who are enrolled in the program	83.00%	83.00%	79.70%	82.00%
Percentage of children ages 3 to 17 that had an outpatient visit with a PCP or OB/GYN and whose weight is classified based on body mass index percentile for age and gender	N/A	80.30%	80.69%	87.97%
Per member per month cost	\$175.78	\$182.62	\$170.64	\$183.19
State Health Benefit Plan				
Average expense per member per month	\$441.29	\$490.59	\$517.53	\$597.19
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	2.5	1.9	2.0	1.96
Percentage of SHBP members accessing any preventive care services	50.10%	68.86%	65.86%	72.45%
Preventive care expenses per member per month	\$17.48	\$17.09	\$14.82	\$17.41
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))	16.43%	11.95%	10.96%	11.38%
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	10.21%	21.53%	13.00%	18.45%
Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))	\$1,286.14	\$1,318.71	\$1,415.52	\$1,656.36
Percentage of SHBP members with high dollar claim accumulation (paid over \$100,000 in claims in one year)	0.65%	0.75%	0.80%	0.95%
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	94.45%	87.20%	91.00%	91.19%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Community Health: Attached Agencies				
Georgia Board of Health Care Workforce: Board Administration				
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	42,444	47,032	42,355	64,775
Number of employers participating in practice opportunity fairs	101	79	59	30
Number of students attending practice opportunity fairs	247	127	135	150
Georgia Board of Health Care Workforce: Graduate Medical Education				
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	57.00%	60.00%	57.14%	N/A
Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)	2,557	2,677	2,818	2,961
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)	41.70%	37.50%	34.90%	N/A
Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce	57.00%	58.00%	57.90%	61.20%
Percentage of residents completing the GME exit survey	88.00%	87.80%	95.80%	N/A
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant				
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	72.50%	75.00%	75.40%	84.10%
Number of medical students enrolled at Mercer University School of Medicine	460	473	484	493
Number of students in the first year class	107	108	112	130
Percentage of graduates practicing in Georgia	53.23%	59.64%	56.91%	N/A
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant				
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	77.60%	75.30%	79.30%	81.00%
Number of medical students enrolled at Morehouse School of Medicine	365	406	416	434
Number of students in the first year class	100	100	106	112
Percentage of graduates practicing in Georgia	43.00%	43.00%	43.00%	N/A
Georgia Board of Health Care Workforce: Physicians for Rural Areas				
Number of physicians receiving loan repayment	44	40	51	44
Number of students receiving scholarships	1	0	0	0

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Percentage of qualified applicants receiving loan repayment award	100.00%	100.00%	100.00%	100.00%
Percentage of scholarship recipients who default	8.33%	8.00%	5.26%	6.67%
Percentage of loan repayment recipients still practicing in rural Georgia	65.79%	65.63%	72.83%	72.25%
Percentage of scholarship recipients still practicing in rural Georgia	29.61%	39.09%	40.00%	39.76%

Georgia Board of Health Care Workforce: Undergraduate Medical Education

Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	57.30%	73.20%	70.50%	63.90%
Number of Georgia residents enrolled in Emory Medical School	187	180	170	155
Number of Georgia residents enrolled in Mercer Medical School	460	473	484	493
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	72.50%	75.00%	75.40%	84.10%
Number of Georgia residents enrolled in Morehouse School of Medicine	267	256	246	260
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	77.60%	75.30%	79.30%	81.00%
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$3,845.32	\$3,994.86	\$4,229.85	\$4,639.14
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$2,905.07	\$2,825.23	\$2,761.02	\$2,710.58
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	\$2,288.00	\$2,386.31	\$2,483.31	\$2,349.57
Percentage of Emory Medical School UME graduates entering residency in Georgia	32.20%	26.80%	25.20%	24.60%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	42.20%	35.20%	41.20%	38.90%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	47.40%	39.70%	40.20%	30.40%

Georgia Composite Medical Board

Number of initial licensure applications processed	4,418	4,343	5,089	6,729
Number of licensure applications renewals processed	20,237	24,764	25,070	24,477
Number of complaints received	2,281	2,619	1,664	1,657
Number of investigations	1,004	1,152	341	420
Percentage of licenses issued or denied within 90 days of application	80.15%	86.00%	89.00%	90.00%
Number of disciplinary actions taken against licensed professionals	34	128	57	79
Average investigator caseload	23	24	41	36

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
APRN Protocols Reviewed and Processed	N/A	N/A	3,310	3,209
Emergency Practice Permits issued due to COVID-19	N/A	N/A	920	1,452
Georgia Drugs and Narcotics Agency				
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	2,086	2,128	2,472	2,621
Number of investigations of complaints of Board registrants	275	282	335	265
Number of all other investigations	131	97	91	149

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Corrections				
County Jail Subsidy				
Average number of days in county jail attributed to lack of state prison bed space	12.0	7.0	16.0	14
Number of incomplete sentencing packets returned to counties for completion	3,434	3,367	2,947	2,265
Number of prisoner sentencing packets processed	29,864	29,491	24,979	17,181
Average Physical Prison Bed Occupancy Rate	94.50%	97.10%	88.40%	81.80%
Average number of inmates in county jails pre-adjudication	23,794	24,201	23,323	31,900
Departmental Administration (DOC)				
Number of payments processed	42,108	83,542	62,262	56,428
Percentage of payments made electronically	90.95%	91.87%	92.57%	92.16%
Number of audit findings	0	0	0	N/A
Agency turnover rate	25.94%	31.01%	32.40%	37.22%
Detention Centers				
Occupancy rate	88.60%	93.30%	79.30%	35.70%
Three-year felony reconviction rate	27.30%	28.90%	28.50%	26.60%
Number of GED diplomas received while in a detention center	270	206	289	128
Number of Parole Revocations sentenced to a Detention Center	634	149	157	135
Number of Probation Revocations sentenced to a Detention Center	1,873	2,891	2,441	1,658
Number of Detainees sentenced to Diversion Centers (RSAT)	3,289	3,297	2,936	2,672
Total number of individual detainees sent to a Detention Center	7,017	7,328	5,572	3,141
Average length of stay at a Detention Center in days	79.0	84.0	89.0	77.0
Food and Farm Operations				
Cost per day per offender (food only)	\$1.48	\$1.43	\$1.61	\$1.67
Percentage of annual food requirement produced through farm	42.00%	41.00%	43.20%	42.20%
Total revenue from food and commodities produced	\$6,060,384.97	\$6,897,604.43	\$6,283,448.04	\$6,167,433.89
Savings across state agencies from commodities produced vs. purchased	\$5,686,208.33	\$5,934,549.36	\$5,933,064.80	\$4,703,844.97

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Profit from sales used to offset GDC food service costs	\$1,470,576.94	\$2,560,962.55	\$3,543,071.65	\$3,805,832.91
Number of medical meals served to offenders	3,661,764	3,923,504	4,335,840	5,226,905
Number of offenders requiring special diets	19,860	11893	10,801	12,990
Health				
Total daily health cost per inmate, including physical health, mental health, dental care	\$11.67	\$12.17	\$12.25	\$15.26
Daily cost per inmate for physical health care	\$9.92	\$10.40	\$9.91	\$12.63
Daily cost per inmate for dental care	\$0.49	\$0.49	\$0.61	\$0.61
Daily cost per inmate for mental health care	\$7.35	\$7.35	\$9.50	\$9.81
Number of telemedicine treatment/consultation hours	281.0	3,326.0	3,326.0	3,148.0
Total cost of health service providers	\$39,739,072.00	\$57,384,387.00	\$57,580,097.00	\$57,614,021.00
Cost of medications	\$43,088,639.00	\$41,801,123.00	\$41,215,977.00	\$31,487,495.00
Number of physical health care encounters	2,565,193	7,050,463	6,367,737	4,848,214
Medicaid claims paid	138	148	380	297
Percentage of inmates on a mental health caseload	20.00%	20.00%	23.00%	22.00%
Offender Management				
Occupancy rate (prisons and all centers)	104.10%	95.80%	85.70%	80.50%
Number of admissions	18,672	18,144	15,300	10,575
Number of releases	18,302	17,987	19,119	15,368
Number of transfers	55,975	57,009	47,119	28,968
Number of sentence packets processed	30,259	29,115	25,487	17,067
Number of records requests processed	2,392	3,816	5,309	6,125
Number of inmates in GDC custody who have detainers before released	14,795	14,894	15,301	13,153
Average number of days to process inmates into GDC custody from county jails	5	7	4	4
Total expenditures for County Prison Subsidy	\$34,152,920.00	\$34,263,820.00	\$38,142,413.00	\$32,734,664.71

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Private Prisons				
Occupancy rate	98.00%	98.20%	97.90%	84.00%
Three-year felony reconviction rate	28.30%	30.10%	30.90%	25.80%
Number of GED diplomas received in private prisons	308	348	216	106
Number of contracted private prison beds as a percentage of all inmate beds	16.22%	16.14%	16.15%	16.08%
Average daily cost per inmate	\$49.46	\$50.98	N/A	N/A
State Prisons				
Physical utilization rate	94.50%	94.50%	88.70%	83.20%
Three-year felony re-conviction rate	27.60%	28.90%	30.00%	26.8%
Number of GED diplomas received	2,165	1,883	1,103	766
Number of vocational and on-the-job training certificates earned	7,364	12,272	14,283	15,745
General population bed utilization rate	97.75%	97.55%	89.50%	83.00%
Number of inmates enrolled in GED programs	10,519	9,924	8,218	5,578
Number of inmates enrolled in vocational training and on-the-job training certificate programs	10,375	14,579	14,174	12,845
Number of vocational and on-the-job training certificate programs offered across all state prison facilities	202	239	379	633
Number of charter high school diplomas earned	101	87	17	42
Number of inmates enrolled in charter high school programs	325	239	233	214
Transition Centers				
Percentage of offenders who successfully completed Transition Centers (TC) programming	81.01%	79.61%	86.88%	79.46%
Occupancy rate	94.80%	98.20%	64.30%	83.17%
Three-year felony reconviction rate	20.40%	19.60%	19.80%	16.40%
Number of transition center beds as a percentage of all inmate beds	5.29%	5.24%	4.89%	4.70%
Room and board fees collected	\$6,532,208.54	\$6,781,444.86	\$7,043,266.72	\$4,965,382.16
Employment rate for TC offenders statewide	93.00%	95.00%	93.00%	98.88%
Percentage of vacant security positions	9.02%	12.61%	10.14%	15.27%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Community Supervision				
Departmental Administration (DCS)				
Percentage of electronic payments by ACH	83.39%	83.05%	74.09%	69.63%
Number of audit findings	0	N/A	N/A	N/A
Agency turnover rate	12.53%	13.84%	13.37%	12.99%
Percentage of transactions processed on behalf of attached Agency	2.37%	2.43%	2.52%	2.11%
Number of open records requests fulfilled	448	604	675	660
Number of IT service requests	11,455	12,686	8,873	9,105
Field Services				
Number of offenders under active supervision (cumulative)	275,777	221,434	256,398	245,387
Daily cost of supervision per offender	\$2.11	\$2.20	\$1.83	\$1.80
Percentage of employable offenders who are employed	65.87%	50.00%	56.00%	43.00%
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	N/A	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	36.00%	36.00%	38.00%	26.00%
Percentage of offenders that successfully complete Aftercare Services	64.00%	60.00%	58.00%	N/A
Average caseload per community supervision officer	105	109	93	132
Percentage of required contacts made in the community	82.36%	N/A	N/A	N/A
Percentage of new Community Supervision Officer candidates successfully completing the Basic Community Supervision Officer Training course	90.00%	86.00%	62.00%	77.00%
Misdemeanor Probation				
Number of audits completed on misdemeanor probation providers	80	55	33	29

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of on-site visits with misdemeanor probation providers	82	59	16	1
Number of misdemeanor probation contracts reviewed	782	66	44	104
Number of trainings provided to misdemeanor probation providers	16	20	66	179
Governor's Office of Transition, Support, and Reentry				
Percentage of identified inmates placed into Georgia's Prisoner Re-Entry Initiative (GA PRI) program prior to release	32.00%	73.00%	N/A	N/A
Number of supervisees discharged from GA-PRI for non-completion violation of probation or parole	1,193	769	N/A	N/A
Number of re-entry contacts made with community resources	20,142	20,992	11,949	N/A
Number of inmates identified for Georgia's Prisoner Reentry Initiative	27,320	22,626	6,620	N/A
Prison In-Reach Specialist average annual caseload	492	289	N/A	N/A

Department of Community Supervision: Attached Agencies

Georgia Commission on Family Violence

Number of Family Violence Intervention Programs certified in Georgia	116	110	120	95
Number of site visits with Family Violence Intervention Programs	29	17	20	30
Number of individuals trained on family violence awareness	3,329	3,153	2,104	2,229
Number of active family violence task forces	42	48	49	49
Number of family violence task forces receiving technical assistance	42	48	49	49

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Defense				
Departmental Administration (DOD)				
Number of Audit Findings	1	0	0	0
Number of payments processed	12,542	11,255	10,394	9,407
Percentage of payments made electronically	73.00%	75.00%	75.00%	74.00%
Voucher lines entered	70,770	76,505	70,836	59,883
Agency turnover rate	30.90%	43.00%	41.00%	41.00%
Total GADOD economic impact	\$853M	\$971M	\$962M	\$1.385B
Military Readiness				
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	2,777	1,055	7,829	3,302
Average number of ARNG Guardsmen trained per Readiness Centers	186	186	191	189
Average cost of GaARNG Site Improvement	\$947,000.00	\$1,151,042.00	\$891,042.00	\$1,371,470.00
Total average number of Deployment Eligible Guardsmen	10,292	10,576	11,236	11,537
ARNG Billeting Units: number of paid nights	74,707	79,179	50,298	49,164
Federal dollars received per state dollar invested	\$42.60	\$39.00	\$48.00	\$30.00
Number of mandays due to personnel activations in State Active Duty by Army and Air National Guard requested by GEMA	10,846	7,075	10,976	9,208
Total number of Guardsmen mobilized in Title 10 Status (CONUS and OCONUS)	1,193	2,704	913	882
Number of ARNG Site Improvements	8	6	2	1
Counter Drug cost savings due to support to Law Enforcement agencies	\$70,850	\$181,594	\$99,907	\$226,552
Youth Educational Services				
Number of at-risk youth graduating from the Youth Challenge Academy	926	919	804	274
Percentage of Youth Challenge Academy graduates that earn their academic credentials through either General Education Diploma or High School Diploma	49%	37%	31%	59.5%
Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation	71%	70%	78%	74%
Average State cost per cadet	\$5,774	\$5,172	\$5,239	\$13,075
Percentage of Youth Challenge Graduates who could not be contacted at six months after graduation	32%	69%	N/A	N/A

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of Job Challenge Academy Graduates	N/A	N/A	125	25
Percentage of Job Challenge Academy graduates placed with an employer	N/A	N/A	31.6%	63.3%
Percentage of Job Challenge Academy graduates placed in a job related to their vocational training	N/A	N/A	16.0%	32.8%
Number of Job Challenge Academy graduates entering military service	N/A	N/A	9	3

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Driver Services				
Departmental Administration (DDS)				
Number of super speeder citations paid	68,670	76,359	75,070	54,340
Super speeder citations paid percentage rate	76.00%	77.60%	69.50%	67.00%
Super speeder revenue collected	\$14,306,750	\$16,412,637	\$16,111,750	\$13,585,000
Average number of days to process payments to vendors	25	28	22	22
Percentage of payments made electronically to vendors	58.00%	56.00%	64.00%	50.00%
Total number of continuing education units awarded	3,865	1,220	988	678
Full Time Agency Turnover	17.50%	22.00%	18.00%	28.00%
Training modules completed	7,750	7,786	13,261	73,430
Full Time Driver Examiner 1 turnover rate	36.00%	39.00%	44.00%	66.00%
Full Time Driver Examiner 2 turnover rate	15.00%	20.00%	27.00%	46.00%
Full Time manager turnover rate	3.00%	17.00%	19.00%	31.00%
Full Time assistant manager turnover rate	10.00%	30.00%	18.00%	47.00%
Part time examiner turnover rate	68.00%	89.00%	101.00%	148.00%
Average number of days to process endorsement applications	6.0	6.2	13.7	20
Number of drivers license fraud investigations	924	782	1,014	734
Percentage of permanent documents mailed to customers within 14 days (Target 98%)	95.20%	97.27%	98.08%	82.91%
Percentage of permanent documents mailed to customers within 14 days through Online services processing	97.70%	99.40%	98.51%	86.40%
Number of traditional calls answered by non traditional channels	20,587	17,712	17,469	502,968
Number of Payments processed online	502,309	741,464	1,188,671	1,065,109
Percentage of Contact Center customer calls abandoned	27.78%	14.39%	13.24%	31.63%
Percentage of fraud investigations determined to be unfounded	14.80%	7.59%	9.78%	7.57%
Percentage of fraud investigations that resulted in actual fraud	85.20%	92.41%	90.22%	92.43%
License Issuance				
Number of Real ID cards issued	2,565,828	2,927,937	2,249,991	2,686,449

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Percentage of individuals enrolled in Real ID	89.00%	95.90%	98.19%	99.13%
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	1,383,625	1,478,547	996,427	954,321
Number of CDL medical certifications completed	155,677	159,912	143,140	152,791
Number of valid CDL drivers	345,995	353,846	363,390	373,005
Number of Motorcycle licenses issued	156,502	126,918	98,963	128,485
Reduction in issuance process time due to motorcycle safety class participation (in hours)	3,746	3,201	2,891	4,210
Number of students enrolled in motorcycle safety program classes	7,489	7,012	6,156	9,178
Total number of commercial drivers license exams monitored	696	605	414	362
Number of online transactions processed	730,853	826,338	907,230	1,138,108
Number of online accounts opened	504,126	470,426	545,453	1,225,828
Number of drivers seeking chauffeur/for hire endorsements	758	719	428	793
Number of Customer Service Center customers served	3,856,916	3,556,677	2,549,680	2,679,638
Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	96.82%	95.38%	97.16%	93.71%
Number of customer calls to the Contact Center	1,755,806	1,407,923	1,441,573	2,351,328
Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)	48.34%	69.45%	67.58%	29.61%
Number of citations processed by Records Management	186,836	171,851	183,196	Not reported for FY 2021.
Percentage of citations processed by Records Management within 10 days	97.00%	99.00%	63.00%	98.00%
Percentage of fraud investigations completed within 60 days (Target: 70%)	74.90%	68.58%	76.03%	Not reported for FY 2021.
Average age of active cases (in days)	N/A	N/A	N/A	16.25
Total number of out-of-state commercial citations processed by Records Management outside of CDLIS (Target 10 days)	N/A	N/A	N/A	7,179
Regulatory Compliance				
Percentage of regulated programs in compliance	89.00%	94.00%	93.00%	92.00%
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	9.50	7.0	12.4	32.0
Total number of driver safety programs regulated, e.g. driver training, DUI schools	904	897	889	867
Number of certification applications for regulated programs	2,410	2,154	1,870	1,790

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of audit findings	103	190	166	198
Number of students enrolled in Online Alcohol and Drug Awareness Programs (EADAP)	24,407	25,624	29,499	46,522
Total number of in-state commercial citations processed by Records Management outside of GECPS (Target 10 days)	N/A	N/A	N/A	126

Program Performance Measures:

FY 2018
Actual

FY 2019
Actual

FY 2020
Actual

FY 2021
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	99%	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	14,784	14,525	9,237	9,083
Number of audit findings	N/A	0	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)	4%	9%	2%	0.03%
Percentage of early care and education programs that have been in deficient licensing status within the last 12 months	2.00%	1.00%	0.45%	0.58%

Nutrition Services

Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	6,560	7,296	4,597	4,379
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	83,657,499	84,745,720	74,123,701	67,929,527
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	98%	98%	97%	99%
Number of program provider trainings provided on healthier menu options	5	9	7	18
Number of counties participating in the Child and Adult Care Food Program	158	156	154	154
Number of counties participating in the Summer Food Service Program	154	158	158	159

Pre-Kindergarten Program

Georgia Pre-Kindergarten program enrollment	80,536	80,493	80,328	66,554
Number of children on Pre-Kindergarten waiting list	4,065	4,630	4,303	2,643
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%	N/A	N/A
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	95%	94%	N/A	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	93%	98%	100%	100%
Percentage of Pre-Kindergarten Lead Teachers who are retained in the Pre-Kindergarten program	81.00%	81.00%	81.50%	84.55%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Quality Initiatives				
Number of compliant licensed early care and education programs that participate	3,482	3,351	3,540	3,556
Percentage of compliant licensed early care and education programs that	75%	75%	79%	81%
Number of unique early learning professionals in the INCENTIVES Program	1,280	1,174	1,199	1,353
Percentage of early learning and education programs that have improved their	47%	58%	42%	N/A
Percentage of INCENTIVES Program participants who increased their education	4%	5%	5%	3%
Percentage of Quality Rating and Improvement System rated early care and	68%	70%	71%	61%
Percentage of children who receive Childcare and Parent Services (CAPS)	41%	62%	76%	88%
Number of unique early learning professionals in the SCHOLARSHIPS program	1,280	1,039	1,724	908
Number of referrals offered to families by the Statewide Parental Referral	35,178	43,560	33,780	23,850
Number of children served in the Rising Pre-Kindergarten and Rising	3,252	3,420	2,708	4,299
Number of submitted Quality Rated portfolios supported by the Child Care	510	941	974	949
Percentage of DECAL Scholars remaining in classroom for at least five years	N/A	24%	19%	24%
Percentage of DECAL Scholars who are teaching in Quality Rated classrooms	N/A	73%	70%	73%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Economic Development				
Departmental Administration (DEcD)				
Number of audit findings	0	0	0	N/A
Number of days from requisition to purchase order dispatch	3	3	3	3
Number of payments processed	5,515	4,509	3,479	2,363
Percentage of payments processed electronically	71	71	68	63
Average number of days to process payments	4	4	4	4
Agency turnover rate	10.9	20.9	17.3	14.2
Film, Video, and Music				
Direct Capital investment (in millions)	\$2,700	\$2,900	\$2,200	\$4,020
Projects initiated	455	399	234	366
Work days created by film and television production	4,365,500	2,035,056	1,200,000	2,164,000
Leads scouted resulting into initiated project	25	38	40	50
Value of tax credits certified	\$801,058,816	\$859,812,794	\$649,000,000	\$1,204,000,000
Georgia Council for the Arts				
Number of Georgia Council for the Arts grant awards	N/A	N/A	N/A	N/A
Number of counties served by GCA	131	130	152	137
Georgia Council for the Arts - Special Project				
Number of grant awards	312	214	218	288
Global Commerce				
Number of jobs created	27,363	28,960	24,133	33,439
Direct capital investment (millions)	\$5,566	\$7,489	\$7,431	\$10,791
Number of active projects initiated	866	749	730	873
Number of companies assisted	1,110	973	746	1,064
Active projects resulting in retention, relocation or expansion	48	44	48	43

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
International Relations and Trade				
Key clients (statewide)	1,396	2,081	2,743	1,321
Trade Successes	267	241	296	204
Rural Development				
Regions where community meeting were attended (total of 12 regions)	N/A	10	6	4
Community Visits	N/A	99	25	1
Companies visited	N/A	52	34	4
Small and Minority Business Development				
Number of companies served	586	454	N/A	211
Number of community visits	65	34	N/A	255
Number of Resource Awareness recipients	1,263	1,215	N/A	1,117
Outreach Recipients	NA	NA	300	N/A
COVID-19 PPP Webinar registrants served	NA	NA	8,700	N/A
Tourism				
Tourism expenditures (in billions per calendar year)	\$29.60	\$31.50	\$32.70	\$21.00
Visitors to the Visitor Information Center	13,674,169	13,428,121	9,893,618	N/A
Tourists visiting Georgia (in millions per calendar year)	109	112	152	152
Unique visitors to the Explore Georgia website	5,130,189	4,660,000	7,030,000	11,184,387
Impressions	550,667,538	546,754,642	189,563,446	N/A

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Education				
Agricultural Education				
Grades 6-12 student enrollment in Extended Day/Year programs	42,288	43,559	73,674	N/A
Number of schools providing Extended Day/Year programs	325	329	344	N/A
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	98%	98%	98%	N/A
Average number of monthly Extended Day contact hours reported	43	41	42	N/A
Average number of Extended Year contact hours reported	352	355	357	N/A
Percentage of performance standards met on the Area Teacher program work evaluation	100%	100%	100%	N/A
Percentage of classroom agriculture teachers meeting all required program standards	97%	97%	98%	N/A
Average number of monthly Area Teacher contact hours reported	56	57	55	N/A
Number of teachers trained by Agriculture Area Teachers	465	467	472	N/A
Percentage of performance standards met on the Young Farmer Teacher program work evaluation	96%	96%	96%	N/A
Young Farmer participants per instructor	195	194	192	N/A
Average number of contact hours reported by the Young Farmer teacher monthly report	36	37	35	N/A
Enrollment in program events and activities at FFA Youth Camp facilities	7,561	8,426	4,441	N/A
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	118	71	30	N/A
Business and Finance Administration				
Agency turnover rate	11.4%	10.9%	12.1%	11.5%
Number of audit findings	0	0	0	0
Number of payments processed	134,874	148,365	149,593	164,421
Percentage of payments processed electronically	99.0%	82.0%	82.0%	80.0%
Number of open records requests	116	141	230	222
Central Office				
State Central Office cost per FTE (i.e., student)	\$3.52	\$2.58	\$2.38	\$2.36
Charter Schools				
Number of charter schools	113	110	116	115

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of charter school petitions reviewed by the Georgia Department of Education	35	27	40	8
Number of charter schools authorized	31	25	29	27
Percentage of charter school requests for renewal approved	88.0%	100.0%	100.0%	100.0%
Number of students enrolled in charter schools	86,549	74,669	77,318	84,291
Charter school student graduation rate	73.9%	N/A	N/A	N/A
Number of charter system petitions reviewed by the Georgia Department of Education	9	17	7	14
Number of approved charter systems operating	45	45	48	48
Number of planning grants awarded	3	3	3	3
Number of contact hours reported by planning consultants	35,646	28,156	28,870	19,817
Number of facilities grants awarded	10	16	80	87
Average value of facilities grants awarded	\$147,500	\$87,500	\$40,476	\$39,034
Number of Federal Charter School Program grants awarded	26	7	12	64
Communities in Schools				
Number of at-risk students receiving intensive services	13,891	8,629	7,146	4,637
Dropout rate for students served by Communities In Schools	4.1%	4.6%	3.7%	3.8%
Graduation rate for students served by Communities In Schools	96.2%	93.2%	95.5%	92.3%
Percentage of school districts with campuses participating in Communities In Schools	22.8%	24.4%	21.1%	20.1%
Average amount of state funds spent per student served	\$88.41	\$142.32	\$191.85	\$295.66
Total dollars leveraged	\$13,783,019	\$7,171,632	\$11,413,222	\$8,520,512
Curriculum Development				
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	453	1,834	6,084	7,447
Average cost to develop a resource	\$644.82	\$330.82	\$112.31	\$104.83
Number of unique visits to GeorgiaStandards.org	749,810	689,484	1,075,053	3,037,902
Number of teachers attending curriculum and instruction training sessions	49,437	16,288	50,371	48,627
Number of industry specific language training courses developed	0	N/A	N/A	N/A

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Federal Programs				
Number of Title I schools	1,647	1,638	1,627	1,616
Average cost per school implementing Title Programs	\$258,017	\$280,991	\$304,780	\$318,006
Georgia Network for Educational and Therapeutic Support (GNETS)				
Number of students served	3,795	3,607	3,344	2,972
Cost per student (to include state and federal funds)	\$19,179	\$17,645	\$19,010	\$19,175
Percentage of students who meet or exceed reading and math standards on Milestones	N/A	N/A	N/A	N/A
Percentage of students who are marked as proficient on the GAA	N/A	N/A	N/A	N/A
Percentage of students proficient in ELA on Milestones (EOG)	3%	3%	N/A	N/A
Percentage of students proficient in ELA on Milestones (EOC)	5%	9%	N/A	N/A
Percentage of students proficient in math on Milestones (EOG)	3%	4%	N/A	N/A
Percentage of students proficient in math on Milestones (EOC)	3%	3%	N/A	N/A
Georgia Virtual School				
Number of courses offered	127	120	133	136
Number of advanced placement courses offered	26	26	26	26
Number of enrollments (in half-year segments)	30,400	29,727	32,406	42,427
Number of systems with students enrolled in GaVS courses	151	122	138	145
Percentage of students completing courses	94.25%	86.70%	97.76%	94.40%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	87.50%	85.96%	84.24%	86.35%
Percentage of Credit Recovery students who passed final exam	97.00%	98.50%	98.61%	91.00%
Grants for Career, Technical and Agricultural Education, and Technology				
Percentage of high school students who earn an industry credential	N/A	N/A	N/A	N/A
Percentage of school districts that have not received a career, technical, or agricultural (CTAE) equipment grant (Construction-Related Equipment (CRE) Grant, Creating Opportunities Needed Now to Expand Credentialed Training (CONNECT) Grant, etc.) in more than seven years	46.1%	38.3%	N/A	N/A
Average award per recipient school/facility	N/A	\$27,429	N/A	N/A

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Information Technology Services				
Average bandwidth allocated per school expressed in megabits per second	100	100	100	100
Percentage of school systems connected to the statewide network	100%	100%	100%	100%
Percentage of classrooms with internet connection	99.70%	99.82%	N/A	99.66%
Average amount of local support for information technology	1,955	1,314	N/A	2,099
Average school bandwidth overall (including local support)	261	213	N/A	291/391
Non Quality Basic Education Formula Grants				
Number of students served in residential treatment facilities	772	811	770	542
Average educational cost per student served in a residential treatment facility	\$7,315	\$7,197	\$8,418	\$9,951
Nutrition				
Number of lunches served (in millions)	195	196	169	129
Average number of lunches served daily	1,090,019	1,076,733	911,748	693,276
Percentage of children participating in the lunch program	66.6%	65.9%	68.8%	58.6%
Percentage of children participating in the breakfast Program	35.2%	35.9%	36.9%	43.0%
Average cost of breakfast per student	\$1.31	\$1.83	\$1.98	\$1.75
Average cost of lunch per student	\$3.50	\$3.25	\$3.64	\$4.09
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	96.5%	96.4%	95.6%	100.0%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	42.0%	42.5%	42.3%	39.0%
Preschool Disabilities Services				
Number of three- and four-year old students with disabilities served by this program	9,983	9,894	10,158	8,274
Cost of program per student served	\$3,562	\$3,775	\$4,264	\$6,673
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	84%	83%	N/A	88%
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	52%	N/A	N/A	48%
Pupil Transportation				
Average number of buses operated daily	14,671	14,761	N/A	12,470
Average number of students transported daily	1,007,996	1,008,772	N/A	932,693

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Average amount of state and local funds expended per student on pupil transportation	\$547.25	\$567.22	N/A	\$552.52
Number of buses used for daily student transport exceeding useful life	5,303	5,063	N/A	4,281
Average number of miles driven per driver per day	54	52	N/A	44
Number of vehicles passing stopped buses	7,465	8,737	N/A	N/A
Daily miles all systems	787,672	771,598	N/A	545,010
Quality Basic Education Program				
Number of FTEs (i.e., students)	1,746,203	1,747,005	1,750,930	1,718,854
Statewide high school graduation rate (cohort method)	81.6%	82.0%	83.8%	N/A
Statewide high school dropout rate	2.8%	2.6%	2.0%	N/A
Number of students served by the Georgia Special Needs Scholarship	4,664	4,873	4,774	5,303
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,672	\$6,293	N/A	\$6,473
Average number of buses operated daily	14,671	14,761	N/A	N/A
Average number of students transported daily	1,007,996	1,008,772	N/A	N/A
Average amount of state and local funds expended per student on pupil transportation	\$547.25	N/A	N/A	N/A
Number of school nurses and school nurse assistants	1,867	1,869	1,955	2,014
Average number of students served by a school nurse or nurse assistant	947	946	905	859
Number of school nurses or school nurse assistants per school	0.82	0.81	0.85	0.88
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	75.3	79.9	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	76.2	77.0	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for High Schools	77.8	78.8	N/A	N/A
Regional Education Service Agencies (RESAs)				
Number of teachers/school staff earning Professional Learning Units through courses and workshops	19,995	N/A	N/A	N/A
Number of teachers/school staff attending other professional learning activities	133,762	N/A	N/A	N/A

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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	46,675,994	N/A	N/A	N/A
Number of attendees at technology focused trainings conducted	36,755	N/A	N/A	N/A
Number of PLUs earned through RESA courses and workshops	69,310	N/A	N/A	N/A
School Improvement				
Percentage of high schools served and classified as Focus that had an increase in the four year cohort graduation rate from the previous year	50%	56%	70%	N/A
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	42.3%	62.0%	N/A	N/A
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	180	206	206	N/A
Average number of Priority schools served by a School Effectiveness Specialist Team	26	23	23	23
State Charter School Commission Administration				
Number of operational state charter schools in Georgia	27	29	33	39
Number of applications received	12	22	21	26
Number of new charter schools authorized	3	7	8	8
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	1	0	0	1
Number of training activities conducted with existing charter schools	19	25	27	24
Number of training activities conducted with potential charter schools	4	14	24	8
Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	14	22	N/A	N/A
Number of charter schools performing above the statewide average for CCRPI	5	7	N/A	N/A
State Schools				
Number of students enrolled at Atlanta Area School for the Deaf	182	194	183	156
Number of students enrolled at Georgia Academy for the Blind	106	101	99	90
Number of students enrolled at Georgia School for the Deaf	85	75	74	74
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	99%	100%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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	90%	94%	94%	100%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training	86%	90%	88%	57%
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	75%	80%	75%	67%
Cost per student at Atlanta Area School for the Deaf	\$52,017	\$42,822	\$58,186	\$57,692
Cost per student at Georgia Academy for the Blind	\$84,637	\$87,002	\$97,911	\$95,786
Cost per student at Georgia School for the Deaf	\$73,538	\$83,331	\$85,959	\$74,302
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%
Technology/Career Education				
Total student enrollment in grades 6-12	N/A	N/A	N/A	N/A
Total student enrollment in grades 9-12	N/A	N/A	N/A	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	N/A	N/A	N/A	N/A
Number of professional development workshops for teachers	N/A	N/A	N/A	N/A
Number of industry certified programs	N/A	N/A	N/A	N/A
Career and technology student organization membership	N/A	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	N/A	N/A	N/A	N/A
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	N/A	N/A	N/A	N/A
Total student enrollment in grades 6-8	N/A	N/A	N/A	N/A
Testing				
Number of Georgia Milestones tests administered	3,237,211	3,169,258	231,315	1,663,064
Average Georgia Milestones cost per student	\$7.74	\$8.16	N/A	N/A
Number of Georgia Milestones tests administered online	2,852,196	3,166,213	231,312	1,662,156

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of Advanced Placement (AP) exams administered	154,479	151,728	139,155	N/A
Number of students taking AP exams	87,109	84,207	76,598	N/A
Number of AP test fees subsidized	23,123	50,970	44,782	N/A
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	60%	61%	65%	N/A
Tuition for Multiple Disability Students				
Number of students with disabilities served in residential placements	13	N/A	11	9
Average total cost per student	\$176,911	N/A	\$115,909	\$114,267
Percentage of all services covered by state grant funds	51.0%	N/A	54.8%	58.0%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Employees' Retirement System of Georgia				
Deferred Compensation				
Number of participants	72,699	76,137	77,931	77,635
Total assets under management (in millions)	\$1,615	\$1,801	\$1,932	\$2,487
Cost per participant	60	58	62	58
Georgia Military Pension Fund				
Number of retirees & beneficiaries receiving benefits	1,076	1,148	1,223	1,362
Total benefit payments made	\$1,138,000	\$1,221,000	\$1,297,000	\$1,428,000
New retiree on-time processing rate	77%	77%	57%	61%
Public School Employees Retirement System				
Number of retirees & beneficiaries receiving benefits	18,492	18,990	19,232	19,509
Total benefit payments made (in millions)	\$61.82	\$63.64	\$66.09	\$66.42
New retiree on-time processing rate	97%	97%	98%	98%
System Administration (ERS)				
Number of active enrollees in the Employees' Retirement System (ERS) plan	60,406	59,207	57,059	53,330
New retiree on-time processing rate for the ERS plan	97.7%	98.5%	98.3%	99.0%
Percentage of ERS plan service retirement applications processed without error	92.0%	95.3%	90.0%	95.6%
Number of retirees & beneficiaries receiving benefits through the ERS plan	50,863	52,275	53,249	54,059
Total benefit payments made for the ERS plan (in millions)	\$1,413.30	\$1,443.76	\$1,484.45	\$1,434.76
Average speed to answer incoming calls (in seconds)	69	90	78	79
Number of calls dropped compared to volume of calls	4.2%	5.0%	4.68%	4.06%
Number of audit findings in annual financial audit	0	0	0	0

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
State Forestry Commission				
Commission Administration (SFC)				
Number of audit findings	0	0	0	0
Total federal dollars received agency wide	\$17,143,762	\$14,893,632	\$6,068,754	\$12,673,903
Forest Management				
Number of water quality exams conducted on logging and forestry operations	1,217	1,188	1,198	1,320
Number of acres covered by forest management plans	492,832	508,172	429,522	355,395
Number of forested acres in the state	24,564,762	24,520,480	24,464,219	24,418,249
Landowners reached through educational programs	308,748	595,250	109,936	48,211
Forest Protection				
Number of acres burned by wildfires	15,385	7,037	9,488	12,495
Average fire response time (in minutes)	25.6	25.2	26.3	25.6
Number of online and automated burn permits issued	820,250	746,177	719,641	839,603
Percentage of burn permits issued online	92.00%	92.00%	92.20%	91.40%
Number of acres per firefighter	68,620	68,620	64,397	64,397
Dollar value of property destroyed/damaged by forest fires	\$2,767,273	\$3,806,132	\$1,277,205	\$1,138,174
Number of wildfire arson investigations conducted	42	27	23	39
Number of fire fighters trained and certified in wild land firefighting	97	93	66	72
Tree Seedling Nursery				
Amount of revenue generated through seedling sales	\$1,071,596	\$811,501	\$1,194,688	\$576,931
Number of seedlings sold	12,484,990	9,653,088	15,226,922	7,413,216
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	92.84%	74.23%	96.30%	51.12%
Number of orders filled	2,734	3,503	3,398	2,627
Number of customers served	1,541	1,765	1,795	1,390
Revenue generated through seedlings sales, seed sales, and timber sales	\$1,310,270	\$987,730	\$1,358,366	\$793,378

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Office of the Governor: Attached Agencies				
Office of the Child Advocate				
Number of child welfare complaints (per calendar year)	653	645	580	478
Average time to complete an investigation	65	60	44	118
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	73%	68%	45%	13%
Georgia Emergency Management and Homeland Security Agency				
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	161	161	156	157
Total number of projects open in the Public Assistance grant program	2,827	2,811	3,095	2,249
Total number of projects open in the Hazard Mitigation grant program	110	130	171	181
Number of Certified Emergency Managers trained by the agency	61	72	87	38
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	21	74	159	365
Number of school safety training programs provided	100	148	46	83
Number of persons that attended agency sponsored WebEOC training	386	237	104	17
Dollar value of payments processed to local governments	\$53,444,913	\$94,909,794	\$114,528,564	\$46,454,730
Number of Homeland Security subawards managed	298	364	346	488
Number of counties with wireless emergency 911 plans	175	175	176	177
Georgia Commission on Equal Opportunity				
Percentage of employment discrimination complaints against a state agency closed within 90 days (per calendar year)	N/A	15%	6%	3%
Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission (per calendar year)	N/A	100%	100%	100%
Percentage of successful performance evaluations by the U.S. Department of Housing and Urban Development (per calendar year)	N/A	N/A	100%	100%
Number of employment discrimination complaints received against a state agency (per calendar year)	N/A	47	46	41
Average number of hours to complete an employment discrimination investigation (per calendar year)	N/A	52	33	35
Number of fair housing complaints received (per calendar year)	N/A	13	18	18
Percentage of fair housing complaints closed within 100 days (per calendar year)	N/A	8%	6%	0%
Average number of hours to complete a fair housing complaint investigation (per calendar year)	N/A	104	29	39

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Percentage of employment discrimination complaints closed (per calendar year)	N/A	N/A	67%	73%
Percentage of fair housing complaints closed (per calendar year)	N/A	N/A	56%	56%
Percentage of employment discrimination complaints closed by mediation and/or conciliation	N/A	N/A	10%	10%
Percentage of fair housing complaints closed by conciliation	N/A	N/A	50%	28%
Amount of monetary and/or non-monetary mediation or conciliation settlements for employment discrimination	N/A	N/A	\$10,000	\$46,750
Amount of monetary mediation or conciliation settlements for housing discrimination	N/A	N/A	\$6,021	\$6,876
Non-monetary mediation or conciliation settlements for housing discrimination	N/A		\$4,302.53 (Amount of waived rent, fees, and fines) Reserved Handicap Parking Space	Single family dwelling rental previously denied Develop Reasonable Accommodation & Modification Policies and designate a Disability Coordinator to handle all reasonable accommodation & modification requests Carpet replaced by property management company Replacement of six solar lights Fair Housing Poster Display at subject properties Mandatory Fair Housing Training for subject properties
Office of the State Inspector General				
Number of complaints received	N/A	313	217	179
Number of no probable cause complaints	N/A	281	182	147
Number of probable cause complaints resulting in an investigation	N/A	32	35	32
Average time to resolve a complaint (in hours)	N/A	140	103	168
Number of cases open / active at year end	N/A	30	34	42
Number of cases closed	N/A	255	259	172
Percentage of recommendations accepted by state agencies	N/A	100%	100%	100%
Number of outreach and training events conducted	N/A	30	43	13

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of cases concluded with action	N/A	21	23	9
Value of fraud referred for prosecution	N/A	\$7,337,552.89	\$13,056,949.22	\$11,347,812.33
Georgia Professional Standards Commission				
Number of approved educator preparation programs	921	941	984	985
Average processing time for certification cases submitted with all necessary documentation (in days)	6	6	6	9
Number of certification cases completed	94,597	91,159	91,415	93,457
Number of individuals with an active GaPSC credential	309,991	311,377	314,754	310,069
New ethics complaints received	1,758	1,940	1,728	1,343
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	16%	17%	22%	19%
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	30%	25%	23%	22%
Number of P-16 educators and administrators reached through outreach events and training opportunities	7,435	5,572	6,596	5,931
Percentage of educator preparation program completers who qualify for certification	90%	90%	92%	97%
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	86%	86%	87%
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	6%	6%	5%
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	92%	92%	90%
Governor's Office of Student Achievement				
Average number of days to complete an audit	129	171	190	140
Number of elementary and middle schools audited statewide	1,815	1,826	1,800	N/A
Number of elementary and middle schools flagged for testing irregularities	37	38	13	N/A
Average number of unique visits to GOSA website per month	22,511	41,866	47,371	48,712
Number of research studies published	4	3	3	4
Number of policy briefings on educational developments published on GOSA website	1	2	0	2
Number of Georgia Milestones Assessments monitored by the state	N/A	38	N/A	N/A
Percentage of students in schools served by mentors reading on benchmark	55%	63%	N/A	N/A
Percentage of school districts who nominated a student for the Governor's Honors Program	71%	70%	87%	73%
Percentage of schools audited that were flagged requiring further inquiry	N/A	6%	6%	N/A

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Human Services				
Adoptions Services				
Number of finalized adoptions	1,201	1,427	1,416	1,289
Percentage of adoptions finalized within six months of adoptive placement	89.16%	91.12%	92.16%	87.70%
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	22.07%	18.71%	20.19%	12.56%
Number of finalized adoptions as a percentage of total eligible children	39.45%	43.30%	43.34%	43.26%
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	1.26%	2.38%	2.82%	2.19%
After School Care				
Number of youth who participate in afterschool and summer programs	34,420	40,578	25,903	16,967
Percentage of youth in foster care who participate in after school programs	1.99%	2.26%	1.05%	2.40%
Child Abuse and Neglect Prevention				
Number of children reached	77,963	99,957	53,502	44,224
Number of families reached	15,224	8,888	34,076	24,417
Number of community-based partnerships	45	33	32	32
Number of local entities participating in Abstinence Education Grant Program	61	40	98	98
Child Support Services				
Percentage of current support collected compared to the total current support amount owed (per federal fiscal year)	60.11%	60.43%	62.05%	N/A
Percentage of child support cases paying towards arrears compared to the total number of child support cases with arrears due (per federal fiscal year)	63.87%	64.49%	76.19%	N/A
Number of active cases (per federal fiscal year)	390,096	376,729	356,877	340,577
Percentage of child support cases with support orders established compared with the total number of child support cases (per federal fiscal year)	90.93%	91.00%	90.40%	N/A
Total child support collections disbursed to custodial parents and the state treasury (per federal fiscal year)	\$736,771,614	\$726,762,985	\$835,689,352	N/A
Child Welfare Services				
Number of calls screened out	21,221	39,927	35,981	33,192
Number of investigations conducted	38,451	40,494	40,182	31,894
Number of substantiated maltreatment incidents	16,620	13,895	11,857	13,261
Percentage of calls responded to within designated priority of the receipt of the report of alleged maltreatment	20.24%	91.33%	54.31%	88.80%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of Family Preservation Cases	7,307	7,155	7,213	6,573
Number of Family Support Cases	54,549	47,066	37,238	27,028
Percentage of children who return home within 12 months of being removed	59.72%	55.06%	54.43%	46.97%
Percentage of children who were victims of subsequent maltreatment within 6 months	2.88%	2.37%	2.34%	1.94%
Percentage of foster children who re-enter foster care within 12 months	4.96%	3.98%	2.89%	3.00%
Child Protective Service worker average caseload	15.0	17.4	15.1	13.1
Child Protective Service worker turnover rate	36.50%	34.80%	26.25%	29.10%
Percentage of state served by child advocacy centers	97.0%	98.2%	98.0%	97.0%
Number of forensic interviews conducted by child advocacy centers	11,613	12,104	11,034	11,958
Percentage of forensic interviews conducted for sexual abuse allegations	68.06%	71.70%	50.00%	73.40%
Community Services				
Number of low-income individuals who were assisted by Community Services Block Grant Funds (per federal fiscal year)	165,745	149,119	159,405	N/A
Number of individuals receiving emergency assistance (per federal fiscal year)	118,365	124,233	132,985	N/A
Percentage of participants who were unemployed and obtained a job (per federal fiscal year)	8%	27%	44%	N/A
Percentage of participants who became employed and maintained a job for at least 90 days (per federal fiscal year)	87%	42%	60%	N/A
Percentage of participants who obtained educational skills/competencies required for employment (per federal fiscal year)	39%	42%	33%	N/A
Number of senior citizens receiving services who maintain an independent living situation (per federal fiscal year)	16,604	85,823	38,948	N/A
Number of individuals with disabilities served who maintain an independent living situation (per federal fiscal year)	7,590	52,494	24,105	N/A
Number of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient (per federal fiscal year)	3,008	2,444	2,087	N/A
Departmental Administration (DHS)				
Number of clients receiving transportation services	14,807	20,696	14,097	8,561
Number of trips provided by transportation services	2,164,229	1,950,214	1,554,262	801,583
Total funds expended for transportation	\$25,048,153	\$26,773,384	\$20,115,041	\$13,583,518
Cost per trip for transportation services	\$11.57	\$11.89	\$12.94	\$16.95
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)	99%	99%	99%	99%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of Supplemental Nutrition Assistance Program (SNAP) recovery referrals	7,714	7,852	4,829	9,087
Number of Application Service Requests (ASRs)	638	960	1,237	1,033
Percentage of Application Service Requests (ASRs) completed by the agreed upon date	94.94%	93.57%	93.95%	97.03%
Agency turnover rate	18.60%	19.50%	17.60%	18.10%
Elder Abuse Investigations and Prevention				
Number of complaints received by the Long-Term Care Ombudsman	4,249	4,650	4,555	3,477
Percentage of Long-Term Care Ombudsman complaints resolved to the client's satisfaction	68.70%	69.00%	73.00%	68.00%
Number of reports of abuse, neglect, or exploitation	50,159	62,311	62,446	31,768
Number of wards	952	1,029	1,132	1,179
Number of participants in the At-Risk Adult Crime Tactics Training Program	354	416	269	305
Percentage of Adult Protective Services investigations initiated within 10 days	94.00%	93.00%	76.00%	66.00%
Percentage of Adult Protective Services investigations completed within 45 days	N/A	N/A	81%	49%
Percentage of Adult Protective Services investigations completed within 45 days	N/A	N/A	81%	49%
Average Adult Protective Services investigator caseload	25	27	25	30
Average Adult Protective Services guardianship manager caseload	26	25	24	25
Adult Protective Services (APS) investigator turnover rate	11.61%	18.98%	10.00%	16.80%
Public guardianship case manager turnover rate	8.80%	23.26%	13.00%	16.00%
Percentage of reports resulting in an investigation	67%	87%	85%	66%
Percentage of investigations where claims were substantiated	38.90%	39.90%	44.60%	47.00%
Amount of consumer savings through elderly legal assistance counseling	\$9,083,926	\$11,068,368	\$12,080,735	\$38,038,966
Number of legal client served	28,702	21,467	35,418	94,719
Elder Community Living Services				
Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	46	50	46	41
Non-Medicaid Home and Community Based Services clients served	33,875	30,251	37,780	40,146
Average cost per Non-Medicaid Home and Community Based Services client	\$1,898	\$1,449	\$2,131	\$2,228

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Elder Support Services				
Percentage of clients retaining employment for 6 months or longer	44.80%	41.00%	39.70%	24.60%
Out-of-pocket savings to Medicare consumers	\$14,908,302	\$9,372,437	\$16,857,387	\$648,748
Number of Aging & Disability Resource Connection (ADRC) clients served	79,689	98,860	70,558	77,929
Percentage of clients receiving either home delivered meals or congregate meals that maintain or improve their nutrition risk score	69.45%	65.00%	68.00%	69.00%
Number of seniors served meals at senior centers	15,311	15,617	15,072	10,651
Number of seniors served home delivered meals	13,645	14,187	18,217	26,562
Number of home delivered meals	2,497,845	2,610,896	2,830,706	3,958,817
Number of Money Follows the Person transitions	255	212	216	216
Money Follows the Person savings to Medicaid (based on average Medicaid Nursing Home costs)	\$9,205,245	\$7,632,000	\$7,735,000	\$10,378,368
Number of senior center meals served	1,491,942	1,583,114	1,151,965	1,255,460
Percentage of clients that report they eat two or fewer meals a day	N/A	N/A	23%	31%
Energy Assistance				
Number of households that received energy assistance (per federal fiscal year)	140,795	191,425	251,069	N/A
Number of households that received crisis energy assistance (per federal fiscal year)	36,563	34,913	27,962	N/A
Average payment received for regular energy assistance (per federal fiscal year)	\$346.81	\$346.99	\$396.78	N/A
Average payment received for crisis energy assistance (per federal fiscal year)	\$345.85	\$345.67	\$396.78	N/A
Percentage of LIHEAP recipient households that have at least one member who is either elderly, disabled or under the age of five (per federal fiscal year)	69.30%	74.96%	72.94%	N/A
Percentage of households authorized for assistance within 11 days from date of application (per federal fiscal year)	70.61%	67.43%	74.53%	N/A
Number of elderly households authorized for assistance in order to retain heating services (per federal fiscal year)	71,675	107,161	160,273	N/A
Federal Eligibility Benefit Services				
Number of food stamp cases	714,985	659,707	659,552	821,359
Food stamp eligibility accuracy rate (maintain error rate below national average)	80.32%	90.87%	88.00%	85.53%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	74.16%	84.46%	80.54%	95.73%
Out-of-Home Care				
Number of licensed foster homes	7,988	8,307	8,151	7,794

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of children in the legal custody of DFCS	21,251	20,464	18,402	16,475
Percentage of siblings placed together in out-of-home care	67.25%	68.79%	72.34%	71.69%
Percentage of children in care for 12-24 months with two or fewer placement settings	51.62%	47.78%	49.02%	52.82%
Percentage of children placed with relatives	36.29%	36.14%	38.00%	45.19%
Percentage of children in congregate care	13.24%	15.13%	15.86%	15.80%
Percentage of children who do not experience maltreatment while in foster care	99.78%	99.59%	99.63%	99.98%
Refugee Assistance				
Percentage of participating refugees obtaining employment	57.12%	53.08%	43.32%	57.19%
Percentage of refugees retaining employment for 90 days	83.16%	85.02%	86.76%	92.01%
Percentage of refugees entering full time employment offering health benefits	84.40%	81.13%	81.01%	92.16%
Cost per refugee entering employment	\$1,129	\$1,369	\$1,934	\$1,096
Percentage of refugees receiving health screenings within their first 30 days in the country	83.59%	85.26%	87.00%	96.00%
Number of eligible refugees receiving English language instruction	620	568	373	149
Number of eligible refugees receiving social adjustment services	1,053	1,155	1,083	1,177
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	837	1,189	375	340
Number of Refugees who entered full time employment	581	507	284	338
Residential Child Care Licensing				
Number of initial licensure inspections and the number of annual re-licensure inspections	351	344	296	309
Number of complaints and incident reports received	7,781	7,243	10,507	5,456
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	85.70%	100.00%	100.00%	100.00%
Percentage of surveys closed within 45 days from the survey start date	45.50%	34.70%	45.30%	60.80%
Percentage of complaints received and incident reports that result in investigations	11.50%	18.50%	13.00%	3.80%
Average number of days for investigations	101	164	122	105

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Support for Needy Families - Basic Assistance				
Number of adults receiving cash assistance	2,001	1,533	901	1,391
Percentage of individuals receiving assistance within 45 days of application	79.89%	96.53%	96.95%	99.67%
Support for Needy Families - Work Assistance				
Percentage of single parent households who are in qualified work activities	35.85%	N/A	N/A	17.51%
Percentage of households who return to Temporary Assistance for Needy Families (TANF) in 1st year following exit	6.89%	8.01%	7.70%	4.73%
Percentage of cases renewed online	61.76%	61.68%	58.51%	64.73%

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%	97.3%	97.5%	96.0%
Legislation initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)	14	19	18	14
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	126	127	97	103

Family Connection

Family Connection collaboratives' training satisfaction rate	92.50%	86.90%	N/A	98.16%
Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)	\$4	\$4	\$3	\$3
Number of local, regional and statewide technical assistance events delivered	17,000	11,004	8,784	3,302
Number of KIDS COUNT data tools	10	9	11	12

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Percentage increase in the number of blind vendors	1%	2%	1%	0%
Amount collected in total sales	\$7,890,913	\$8,787,429	\$7,338,990	\$4,978,002
Number of vendors	63	64	64	57

Georgia Vocational Rehabilitation Agency: Departmental Administration

Agency turnover rate	15.00%	21.49%	13.45%	12.50%
Number of audit findings	0	0	0	0
Number of customers complaints	264	372	278	167
Percentage of federal grants utilized	92%	95%	93%	87%
Percentage of agency funding dedicated to administration	6%	6%	5%	6%

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	95.60%	93.50%	93.50%	93.70%
Average number of days to determine claims (Federal Standard: 137 days)	139.8	146.6	127.0	161.6
Number of claims adjudicated	142,792	127,294	110,216	84,442

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Number of blind persons employed by Georgia Industries for the Blind (GIB)	60	45	53	34
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Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Total revenue generated from products and services	\$6,397,226	\$6,636,086	\$6,115,599	\$5,194,566
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	79.10%	76.40%	76.60%	73.10%
Percentage of total revenue from services	9.53%	10.06%	8.30%	8.55%
Percentage of total revenue from commercial sales	1.51%	0.03%	1.40%	1.40%
Percentage of total revenue from federal sales	84.37%	84.91%	86.60%	88.51%

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Number of clients served	34,708	39,444	36,287	29,173
Percentage of cases determined eligible within 60 days from the date of application	51%	57%	67%	62%
Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (Federal Performance Level > 55.8%)	42%	29%	32%	24%
Number of clients on the waiting list for services	0	0	0	447
Number of residential Vocational Rehabilitation (VR) clients served	546	940	1,050	665
Average daily cost per student (in state general funds)	\$93	\$77	\$84	\$79
Number of residential VR admissions	530	853	1,308	597
Average daily residential VR census	116	133	110	107
Average length of residential VR program participation (in days)	80	57	31	65

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Commissioner of Insurance				
Departmental Administration (COI)				
Number of payments processed	2,025	2,743	2,901	2,931
Percentage of payments processed electronically	90.00%	72.55%	88.70%	86.73%
Average number of days to process payments	1	15	15	15
Number of audit findings	3	0	0	0
Agency turnover rate	9.00%	26.00%	18.00%	21.00%
Average number of business days to execute a contract	N/A	N/A	N/A	N/A
Enforcement				
Number of cases closed with actions	226	208	206	573
Fines collected	\$1,355,433	\$379,375	\$1,261,515	\$296,569
Percentage of total cases closed with actions	60.0%	6.4%	6.2%	19.01%
Number of cases referred to the Office of Administrative hearings (OSHA)	22	15	0	0
Fire Safety				
Number of inspections conducted	48,519	43,402	42,201	43,450
Percentage of mandated inspections completed (June to June)	37%	30%	30%	30.50%
Percentage of inspections conducted that are re-inspections	16%	8%	17%	17%
Number of permits and approvals issued	23,761	34,776	32,721	10,121
Number of fire investigations initiated upon request of local authorities	383	363	427	408
Number of fire investigations closed	294	215	249	315
Number of investigations determined to be arson	116	112	142	173
Number of arson investigations closed	49	44	79	87
Amount of fines assessed	\$186,336	\$131,615	\$122,240	\$0

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Special Fraud				
Number of fraud investigations completed	373	510	573	578
Insurance Regulation				
Percent of domestic insurers who are financially stable	93%	98%	100%	100%
Number of licensed insurance companies	1,565	1,613	1,621	1,621
Average number of days to resolve consumer complaints	38	31	32	41
Dollars returned to Georgia consumers via complaint resolution	\$9,639,018	\$10,257,906	\$7,962,113	\$11,753,415

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Georgia Bureau of Investigation				
Bureau Administration				
Accounts payable transactions processed	42,091	47,117	43,538	43,854
Percentage of electronic payments	65.63%	64.21%	64.14%	65.39%
Amount of payments processed	\$264,287,284.40	\$312,022,973.99	\$320,839,148.39	\$278,236,588.23
Accounts payable transactions processed by GBI	13,497	14,384	13,634	13,416
Accounts payable transactions processed by CJCC	28,594	32,733	29,904	30,438
Agency turnover rate (excluding retirements)	5.27%	6.27%	7.88%	7.50%
Number of open records requests fulfilled	4,076	4,437	4,817	5,151
Number of audit findings	0	0	0	0
Criminal Justice Information Services				
Percentage of criminal history background service requests processed within 24 hours of receipt	99%	100%	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%	94%	93%
Number of applicant fingerprint based background checks completed	422,439	486,266	477,548	573,195
Average daily message traffic for the Criminal Justice Information Services system	2,332,405	2,478,120	2,280,574	2,404,710
Forensic Scientific Services				
Scientist turnover rate (excluding retirements)	6.67%	8.85%	7.49%	9.14%
Backlog of cases	32,840	36,341	27,987	29,045
Total number of reports released	79,511	92,690	119,421	107,128
Percentage of reports released in 45 days	56.00%	54.20%	44.70%	56.2%
Combined DNA Index System matches	1,102	977	1,185	679
Open records requests received	3,269	3,942	4,014	4,040
Number of child fatalities reviewed (per calendar year)	497	429	405	405
Regional Investigative Services				
Number of criminal investigations opened	7,785	7,030	6,697	7,418

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of criminal investigations closed	7,943	6,872	6,369	7,152
Agent turnover rate (excluding retirements)	2.60%	2.49%	1.82%	4.79%
Number of arrests by the Investigative Division	893	894	1,038	1,507
Value of contraband seized	\$57,937,302.21	\$89,055,872.33	\$50,513,328.10	\$130,676,494.94

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Georgia Bureau of Investigation: Attached Agencies				
Criminal Justice Coordinating Council				
Number of victims served by grant funded programs	272,642	301,669	275,263	282,509
Total victim compensation paid	\$19,820,410	\$21,060,283	\$20,414,594	\$20,025,384
Average number of days to process a Georgia Crime Victim Compensation Program application	34	60	51	48
Average Georgia Crimes Victim Emergency Fund (GCVEF) payment per victim	\$1,013	\$1,124	\$886	\$1,049
Number of claims paid by the Georgia Crime Victims Emergency Fund (GCVEF)	14,447	18,560	17,202	19,460
Number of law enforcement counties served by criminal justice grants	108	100	129	138
Number of adult offenders served through accountability courts	9,538	12,237	9,685	7,987
Adult offender accountability court diversion savings	\$96,990,425	\$109,737,779	\$142,527,962	\$113,141,800
Juvenile offender accountability court diversion savings	\$26,288,341	\$43,761,082	\$32,760,717	\$28,710,256
Number of state-funded accountability courts	151	147	157	169
Number of juvenile justice grants by county	26	26	26	42
Total number of federal grants administered annually	43	52	61	71
Number of victims served by all funded domestic violence agencies	32,881	36,163	35,043	49,856
Number of sexual assault forensic medical exams funded by GCVEF	4,466	4,971	4,457	4,660
Number of victims served through funded child advocacy centers	19,858	19,334	13,390	16,372
Number of juvenile offenders diverted through juvenile accountability courts	241	353	241	214
Number of adult offenders successfully completing accountability court programs	2,350	2,876	1,778	2,012
Number of juvenile offenders successfully completing accountability court programs	108	102	63	65
Number of CACJ recognized Accountability Courts statewide	149	160	169	170
Criminal Justice Coordinating Council: Family Violence				
Number of domestic abuse victims served	71,132	85,476	77,589	76,550
Number of sexual assault victims served	8,208	10,303	11,146	10,222
Number of site visits conducted	118	116	62	80
Domestic violence shelter occupancy rate	42.00%	139.16%	139.55%	49.50%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Juvenile Justice				
Community Service				
Percentage of DJJ Youth days served in Community Services	82.17%	82.69%	82.65%	82.04%
Percentage of youth with no new offense while under community supervision	88.35%	89.08%	89.35%	91.90%
Daily average of youth supervised by Community Services	3,881	3,795	3,454	7,506
Community Services average caseload per officer	21	20	19	20
Percentage of youth re-offending within one year after completion	22.46%	21.42%	19.42%	17.01%
Departmental Administration (DJJ)				
Percentage of new juvenile correctional officers that successfully completed new hire training	89.58%	70.74%	79.92%	86.98%
Average number of days investigation cases remain open	13	16	20	28
P.O.S.T. certified employee turnover rate	66.20%	71.22%	66.80%	74.66%
Secure Commitment (YDCs)				
Number of youth served in YDCs	857	736	624	500
Average utilization rate of average bed space	56.62%	51.29%	50.61%	44.54%
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	21.64%	13.36%	6.40%	7.46%
Number of Short-Term Program days served	19,443	16,620	11,821	8,377
Number of Short-Term Program youth served	863	721	530	406
Youth Development Campus juvenile corrections officer turnover rate	83.33%	100.00%	80.34%	81.27%
Youth Development Campus average cost per day	\$633.68	\$669.89	\$672.75	\$803.59
Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	43.00%	53.00%	55.00%	45.00%
Secure Detention (RYDCs)				
Average cost per care day	\$398.93	\$402.00	\$412.00	\$494.22
Number of admissions to RYDCs	9,180	8,173	6,660	4,646
Average length of stay (in days)	29	30	33	48
Number of Short-Term Program (STP) sentence completions (RYDCs only)	859	716	528	399
Number of STP sentence completions (RYDCs and YDCs)	863	721	530	408

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of validated status offenders detained in RYDCs	127	118	126	124
Juvenile Correctional Officer (JCO) attrition rate	90.31%	62.32%	100.00%	96.00%
Percentage of youth on mental health caseload	41.13%	41.97%	41.30%	43.76%
Number of YDC youth housed in RYDCs	133	169	176	145
Number of youth awaiting community placement	72	60	50	26
Number of recreation staff	43	31	41	54
Juvenile Detention Counselor (JDC) attrition rate	100.00%	40.54%	31.42%	34.29%
Amount of paid in holiday/FLSA pay for security staff	\$1,779,997.94	\$1,353,857.23	\$1,364,673.75	\$1,358,324.71
Number of youth with substance abuse needs	239	172	141	83

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Labor				
Departmental Administration (DOL)				
Number of Audit Findings	0	0	5	N/A
Average days to process a payment	4.75	3.95	2.60	3.90
Number of payments processed	14,020	13,966	12,175	5,273
Percentage of payments made electronically	44.10%	41.54%	42.98%	49.90%
Percentage of travel reimbursements paid within 30 days of submission of a complete travel voucher	99%	99%	98%	100%
Percentage of federal financial reports submitted within 45 days of the end of the quarter	100%	100%	100%	100%
Agency turnover rate	24.16	19.34%	13.40%	11.00%
Percentage of participating employees who completed the excel leadership class	0%	0%	0%	N/A
Number of documents digitized and stored through the Department's enterprise imaging application	2,445,782	2,760,867	3,793,084	4,705,952
Labor Market Information				
Rate of accurate data collected for the Current Employment Statistics program (fed. target is 98%)	99.2%	99.2%	99.9%	99.5%
Survey response rate for the Occupational Employment Statistics Survey of employers (fed. target is 75%)	78.10%	68.30%	66.30%	66.80%
Percentage of data accurately coded for the Quarterly Census of Employment and Wages report	99.6%	99.6%	99.5%	99.5%
Unemployment Insurance				
Percentage of unemployment benefits made within 21 days	88.00%	87.90%	78.60%	65.80%
Percentage of UI recipients paid accurately	98.80%	95.91%	95.80%	95.88%
Number of employers with a tax liability	243,212	252,835	254,952	276,788
Percentage of new employer accounts with obligation determined within 90 days	92.00%	91.30%	90.10%	90.30%
Workforce Solutions				
Percentage of customers retaining employment following services	70.1%	70.9%	68.9%	64.4%
Percent of customers obtaining employment following services	70.4%	70.0%	68.9%	62.8%
Number of ES customers receiving services	496,180	383,600	548,165	432,112
Number of job orders received from businesses	167,632	172,436	152,068	198,541
Jobs for Georgia graduation rate	99%	98%	100%	98%

Program Performance Measures:		FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Law					
Department of Law					
Department turnover rate		8.99%	11.33%	13.01%	12.09%
Percentage of payments made by check		24.44%	21.47%	20.05%	19.22%
Number of complaints and inquiries received and responded to by the Consumer Protection Unit		18,143	21,381	23,710	25,445
Medicaid Fraud Control Unit					
Number of cases opened		159	187	152	170
Percentage of cases resolved within one year		29.00%	25.00%	11.00%	30.00%
Number of investigations concluded		148	140	84	264
Dollar value of recovery		\$26,542,783.00	\$11,368,482.00	\$20,030,785.00	\$6,678,929.00
Average collections per auditor		\$3,317,848.00	\$1,624,069.00	\$2,861,541.00	\$834,866.00

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Natural Resources				
Coastal Resources				
Number of participants in coastal education programs or outreach events	21158	25,245	22,929	17,914
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	165	216	284	291
Average days to process a Shore Protection Act (SPA) permit	121	96	208	159
Number of unauthorized activities resolved to a compliance standard within 90 days	52	38	66	82
Number of Coastal Marshlands Protection Act (CMPA) permits	13	8	18	15
Number of Shore Protection Act (SPA) permits	10	11	8	4
Environmental Protection				
Number of Notice of Violations issued	4,239	4,597	2,801	4,213
Number of consent orders executed	996	987	982	300
Settlement dollars collected for executed consent orders	\$1,771,066	\$2,329,517	\$2,321,515	\$2,420,391
Number of air permit applications processed	607	573	533	448
Water withdrawal for municipal and industrial water use (in gallons per capita per day)	145	145	145	145
Number of agricultural water meters installed	190	346	76	122
Average number of days to resolve a citizen complaint	801	259	183	1,768
Percentage of public drinking water systems meeting federal health based standards	98.3%	98.5%	97.1%	98.5%
Number of expedited air permits completed	41	59	47	49
Percentage of landfills in compliance with groundwater standards	61.0%	55.0%	57.0%	56.0%
Number of agricultural water meters replaced or repaired	N/A	N/A	1,007	1,331
Water withdrawal for municipal water use (in gallons per capita per day)		N/A	105	106
Hazardous Waste Trust Fund				
Number of sites removed from the Hazardous Site Inventory	11	15	11	15
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$14,092,496	\$15,535,081	\$19,249,212	\$10,882,759
Dollar amount reimbursed to local governments for cleanups	\$2,066,561	\$672,135	\$832,383	\$1,561,730

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of abandoned sites undergoing corrective action	12	19	19	22
Number of abandoned sites on the HSI list	65	64	62	61
Law Enforcement				
Number of Boating Under the Influence arrests	198	190	211	213
Number of boater/hunter safety students	21,992	22,735	22,611	31,606
Number of licensed hunters and anglers	1,286,374	1,276,382	1,384,323	1,330,403
Number of water and land search and rescue cases	375	340	337	405
Number of hunting and boating incidents	149	158	145	150
Number of boating vessels checked	26,279	26,378	26,461	34,505
Number of licenses checked	49,848	53,764	38,314	40,359
Number of citations issued	17,413	16,970	18,322	13,771
Average number of cases per Ranger	82	80	99	70
Average response (completion) time for hunting and boating incidents (in minutes)	30	31	27	28
Parks Recreation and Historic Sites				
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	95.00%	95.00%	97.00%	97.00%
Number of park, recreation, and historic site visitations	9,063,094	9,427,473	9,918,853	12,524,879
Average occupancy of cottages	46.00%	46.00%	43.00%	56.00%
Average occupancy of campsites and yurts	42.00%	44.00%	46.00%	57.00%
Average weekend occupancy for cottages	76.00%	77.00%	76.00%	91.00%
Average weekend occupancy for campsites and yurts	65.00%	70.00%	76.00%	81.00%
Number of rounds of golf booked	65,290	69,632	76,094	86,575
Average return on investment of state parks as a whole	76.00%	81.00%	82.00%	83.00%
Average return on investment for state park golf courses	69.00%	69.00%	93.00%	99.00%
Number of park passes sold	891,315	898,547	1,008,377	1,236,255

Program Performance Measures:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Solid Waste Trust Fund				
Number of new or modified solid waste permits issued	7	8	7	7
Percentage of tires cleaned up through enforcement.	9.4%	4.6%	14.3%	9.8%
Percentage of tires cleaned up through state-led contract	33.4%	59.5%	23.9%	10.4%
Percentage of tires cleaned up through local government reimbursement.	57.2%	35.9%	61.8%	79.8%
Average number of days from initial inspection to state-led cleanup of scrap tire dump sites.	853	659	271	929
Dollar amount reimbursed to local governments for scrap tire cleanups	\$533,077	\$345,380	\$659,450	\$604,896
Number of permitted scrap tire facilities	3	5	2	2
Wildlife Resources				
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$268.00	\$285.67	\$329.85	\$379.47
Percentage of hunters who rate their hunting experience as satisfactory or better	89%	91%	90%	91%
Number of certified fishing licenses reported	912,049	942,069	907,294	1,116,830
Number of certified hunting licenses reported to the US Fish and Wildlife Service	651,910	684,277	625,142	724,269

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
State Board of Pardons and Paroles				
Board Administration (SBPP)				
Percent of invoices paid within 30 days	94%	94%	96%	93%
Number of Board clemency votes	75,040	86,054	75,522	59,354
Clemency Decisions				
Number of Executive clemency hearings held (death)	3	2	3	0
Number of training hours delivered to agency by agency training staff	N/A	1,590	2,191	218
Number of offender files initiated	16,885	17,491	20,556	10,336
Number of investigations completed (legal, social, personal history, special interviews, other)	38,176	37,427	39,063	21,637
Number of inmates released by Board Action	10,348	9,430	10,410	8,581
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	35,698	57,896	121,354	97,190
Number of Board clemency votes	75,040	86,054	75,522	59,354
Board orders issued for pardons and restoration of rights	491	577	373	530
Number of delinquent reports reviewed	26,201	25,926	21,157	23,107
Number of Preliminary (Probable Cause) hearings conducted	280	291	196	332
Number of Final Revocation Hearings conducted	310	309	210	352
Number of Board Warrants Issued	7,703	7,422	5,768	6,055
Total Revocations	2,525	2,720	2,100	2,373
Number of GCIC Warrant Entries	4,494	4,196	3,263	3,624
GA Parolees supervised in other States on June 30	1,373	2,401	2,456	2,409
Out of State Parolees supervised in GA on June 30	2,436	1,483	1,415	1,471
Number of Cases Submitted for Board consideration	21,394	24,738	21,790	16,255
Number of Final Reviews completed by Hearing Examiners	11,905	10,991	10,543	10,160
Victim Services				
Number of victims who received restitution	N/A	N/A	20,202	21,059

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of new people registered in the Georgia Victim Information Program system	3,450	3,621	3,359	1,562
Number of correspondence sent out to victims	17,483	15,342	16,460	18,052
Number of impact statements and notifications filed by the public with the Office of Victim Services	3,986	4,030	3,447	1,809
Number of direct face to face contacts with District Attorney Victim-Witness staff	98	67	28	33
Number of Georgia Victim Information Program notification calls to victims	935	1,064	148	920
Number of calls to the Georgia Victim Information Program automated phone systems by victims and others	6,917	7,380	4,389	4,900
Total Number of Tier 1 individuals registered in the Victim Information Program	N/A	N/A	2,664	1,290
Total Number of Tier 2 individuals registered in the Victim Information Program	N/A	N/A	695	272

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
State Properties Commission				
State Properties Commission				
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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Georgia Public Defender Council				
Public Defender Council				
Capital cases per attorney	6	6	6	6
Mental health cases per attorney	69	68	62	68
Percentage of clients contacted at least once per month	86.80%	92.60%	80.30%	74.50%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Public Health				
Adolescent and Adult Health Promotion				
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	129	135	139	139
Number of students attending schools designated as smoke free campuses	1,484,438	1,572,461	1,580,192	1,723,127
Number of registered callers to the Georgia Tobacco Quit Line	10,932	12,378	10,392	7,814
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	1,619	1,589	2,233	1,858
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	81.9%	82.4%	85.6%	69.1%
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	36.0%	43.2%	50.5%	49.4%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	95.7%	90.1%	95.0%	95.1%
Percentage of schools that adopt the evidence based, 100% Tobacco Free School policy	71.3%	74.6%	76.8%	76.8%
Percentage of eligible women receiving Long-Acting Reversible Contraceptives	17.5%	17.6%	18.1%	19.9%
Adult Essential Health Treatment Services				
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	86.84%	83.40%	83.16%	80.87%
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	12
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	16	16
Total number of eligible enrolled patients receiving services from CSA	162	206	195	230
Total number of patients receiving hypertension management services	1,152	1,025	750	730
Percentage of patients whose blood pressure has lowered after receiving hypertension management services	75.96%	66.14%	63.47%	71.90%
Departmental Administration (DPH)				
Number of payments processed	38,137	32,245	29,565	N/A
Percentage of payments processed electronically	73.00%	75.00%	82.00%	N/A
Average number of days to process payments	34	36	39	N/A
Number of audit findings	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Agency turnover rate	15.00%	17.00%	15.71%	16.88%
Average number of business days to execute a contract	62	90	N/A	126
Average number of days to complete onboarding of new hire	4	4	N/A	N/A
Emergency Preparedness/Trauma System Improvement				
Number of families assisted through safety equipment provided (per federal fiscal year)	16	21	13	6
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	1	1	1	1
Number of designated trauma centers	31	31	33	30
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	1	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	23	23	25	24
Strategic National Stockpile proficiency score: For FY2015 CDC is modifying the tool they use to grade the states, Georgia piloted the tool with them this year and simply received a passing score as opposed to a numeric score - 100% is representative of the passing score	100%	100%	100%	100%
Epidemiology				
Percentage of foodborne disease cases captured by laboratory surveillance	97.00%	97.20%	96.50%	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%	95.00%
Number of cases of reportable diseases submitted (per calendar year)	20,087	22,317	20,638	1,300,999
Number of outbreaks	180	197	1,290	5,456
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	N/A	253,850	238,615	450,821
Immunization				
Percentage of children who are up to date on recommended immunizations by their second birthday	80.90%	86.60%	80.60%	N/A
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	13,474	14,055	14,519	15,930
Number of vaccine-preventable outbreaks in the state of Georgia	18	20	7	2
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	94.00%	93.60%	93.60%	N/A
Number of doses administered per public, private, and unknown funds	7,064,386	7,691,775	8,087,007	15,924,688
Number of doses administered to adults ages 19 years and older	2,706,219	3,244,943	3,468,857	11,255,186

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Infant and Child Essential Health Treatment Services				
Number of children receiving services through the Babies Can't Wait program	18,538	19,278	19,164	17,660
Number of children receiving services from the Children's Medical Services	8,058	7,832	7,060	6,856
Percentage of very low birth weight infants (<1500 grams) delivered at facilities	81.50%	N/A	N/A	N/A
Percentage of third grade children who have received protective sealant on at	33.00%	33.00%	35.00%	35.00%
Infant and Child Health Promotion				
Number of newborn screenings performed	149,941	146,363	148,432	144,145
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	\$8,817,855.00	\$9,046,440.00	\$10,663,838.82	N/A
Percentage of newborn screenings referred to follow-up	6.44%	6.50%	6.73%	6.31%
Percentage of newborns who received a hearing screening	97.50%	91.30%	96.30%	96.20%
Number of children who received assessment from Children's 1st program	7,991	6,647	6,195	5,099
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	210,161	203,704	181,450	182,862
Percentage of WIC program infants who were ever breastfed (per federal fiscal	51.24%	51.57%	51.57%	78.02%
Average food package cost per WIC participant (per federal fiscal year)	\$39.23	N/A	N/A	N/A
Percentage of WIC program children with a healthy body mass index (per	62.06%	62.46%	61.82%	43.35%
Percentage of WIC program children with a body mass index categorized as	31.11%	29.63%	31.88%	37.77%
Infectious Disease Control				
Percentage of early syphilis cases interviewed within 7 calendar days from date	37.92%	35.22%	38.50%	46.65%
Percentage of refugees that receive initial domestic health screenings within 90	86.00%	86.00%	93.00%	91.50%
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12	86.50%	90.70%	60.70%	35.80%
Number of eligible TB clients completing treatment in 12 months	180	214	145	59
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of Tuberculosis cases	255	276	290	227
Number of STD cases	92,511	90,383	91,848	78,697
Number of Syphilis cases	4,597	5,446	5,070	3,963

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of HIV cases	2,789	3,111	2,218	798
Number of AIDS cases	1,450	1,065	914	289
Inspections and Environmental Hazard Control				
Percentage of primary food-borne illness risk factor violations cited out of all violations cited	23.89%	25.20%	25.33%	25.03%
Number of swimming pool closures	537	1,082	922	858
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	41.23%	40.47%	42.66%	41.48%
Number of constituent requests	149,522	180,503	169,183	154,307
Number of people trained by the Inspections and Environmental Hazard Control program	1,918,679	19,864	11,849	11,849
Number of blood lead tests	2,962	3,286	2,218	2,172
Number of rabies specimen tests	1,986	1,956	1,795	1,541
Percentage of on-site sewage systems that failed within the first five years of installation	1.30%	1.40%	2.06%	1.63%
Public Health Formula Grants to Counties				
Total number of office visits in public health departments	N/A	1,184,898	N/A	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%	100%	N/A	N/A
Vital Records				
Number of certificates issued	161,887	167,561	143,145	146,791
Average number of days to fill a certificate request	14	8	9	11.5
Amount of revenue collected	\$2,430,167	\$2,753,087	\$2,582,141	\$2,640,638
Number of corrections, amendments, court orders, and adoptions processed	29,598	31,025	32,461	36,082
Percentage of vital events entered within 15 days	83.9%	84.1%	83.0%	81.46%
Number of vital events registered	255,050	257,209	263,466	278,170

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Public Health: Attached Agencies				
Brain and Spinal Injury Trust Fund				
Number of complete applications received	166	160	112	118
Average number of days from application submission to award date	68	69	75	51
Percentage of total annual budget dedicated to awards	65.58%	73.31%	69.76%	70.01%
Georgia Trauma Care Network Commission				
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	6	9	10	10
Number of First Responders trained from funding provided by the Commission	631	828	1,829	2,287

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Public Safety				
Aviation				
Number of Missions Flown	1,341	N/A	1,267	1,115
Percentage of Individuals found through general searches (both criminal and search/rescue)	55.84%	N/A	62.50%	65.00%
Total Flight hours for Training	251.90	N/A	213.00	229.10
Total flight hours for Governor's Task Force	916.40	N/A	898.10	884.10
Total Flight hours for general searches (both criminal and search/rescue combined)	481.80	N/A	472.40	496.80
Total flight hours for property search and surveillance	85.8	N/A	175.5	257.3
Total flight hours for aerial photography	36.5	N/A	26.8	18.9
Average response time of missions (in minutes)	31	N/A	78	72
Capitol Police Services				
Number of Security events	362	242	325	92
Number of incidents investigated by Capitol Police	4,126	N/A	369	156
Number of security location checks by non-sworn personnel	17,683	41,214	9,458	14,088
Number of suspicious package, persons, and vehicle reports investigated by sworn personnel	694	676	337	541
Number of patrols by sworn personnel	61,929	83,160	29,589	14,706
Number of visitors processed through security checkpoints by contracted security	80,901	N/A	25,817	20,808
Departmental Administration (DPS)				
Number of open record requests completed	37,914	39,806	21,979	53,770
Number of financial audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	14.14%	13.06%	14.52%	17.29%
Percentage of financial transactions processed on behalf of attached agencies	23.18%	14.76%	14.87%	16.39%
Percentage of human resources transactions processed on behalf of attached agencies	15.27%	13.09%	8.25%	9.04%
Percentage of electronic payments by ACH	70.28%	70.73%	69.92%	68.87%
Field Offices and Services				
Number of vehicle stops performed	552,432	N/A	370,045	844,998

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of vehicle fatalities	829	836	658	1,055
Percentage of accident reports completed within 5 days	91.00%	92.00%	89.00%	88.00%
Number of accidents in Georgia worked	72,197	69,817	43,181	59,410
Number of SWAT team call-outs	70	78	90	129
Percentage of Computer Aided Dispatch (CAD) calls validated	95.06%	N/A	74.86%	90.44%
Number of fleet operations vehicles serviced	2,823	N/A	2,887	2,417
Total Department training hours	154,881	110,722	121,833	104,744
Number of Criminal Interdiction Unit (CIU) agency assists	377	541	449	494
Number of Nighthawks DUI stops	4,894	2,408	2,221	2,937
Number of marijuana plants located on task force missions	8,909	7,000	6,745	2,734
Percentage of crashes worked in Georgia by Troopers	16.57%	N/A	10.29%	15.26%
Motor Carrier Compliance				
Number of commercial vehicle inspections	94,840	91,969	67,900	86,956
Total inspection violations written	227,520	244,637	157,655	208,084
Percentage of school buses found during inspections to have serious defects	8.57%	12.40%	13.28%	11.23%
Number of vehicles weighed	10,082,018	14,155,393	17,322,183	39,841,432
Number of overweight citations written	31,527	28,722	22,727	23,014
Number of HOV/HOT Lane violations written	1,428	1,478	1,316	1,097
Percentage of time weigh stations are open	34.81%	35.23%	33.27%	32.28%

Department of Public Safety: Attached Agencies**Georgia Firefighter Standards and Training Council**

Number of compliant fire departments	570	552	600	544
Number of fire department agency inspections	318	476	512	305
Number of fire department individual station inspections	1,006	1,718	1,159	643
Number of active firefighter positions	15,403	15,308	27,311	27,579
Number of individual state certifications issued	1,658	1,684	1,957	1,624
Number of individual national certifications issued	19,010	11,148	11,932	11,483

Office of Highway Safety

Fatality rate per 100 million miles driven	N/A	1.12	N/A	N/A
Percentage of safety belt usage per federal fiscal year	N/A	95.9%	N/A	N/A
Percentage of child safety seat usage per federal fiscal year	N/A	56.3%	N/A	N/A
Fatalities per 100 million miles driven (VMT)	N/A	1,502	N/A	N/A
Number of drivers age 20 and under in fatal crashes	N/A	172	N/A	N/A
Number of counties served by grants	59	49	52	57
Number of students successfully completing scholarship-funded driver education courses at TCSG, as well as, through other private and public driving education programs	4,837	4,934	4,296	4,786
Number of transportation safety groups participating in grant programs	48	41	36	39
Number of law enforcement entities receiving grants	40	42	48	54
Total amount of law enforcement grant awards disbursed	\$5,356,320.22	\$6,303,477.51	\$8,196,127.50	\$7,237,283.11

Georgia Peace Officer Standards and Training Council

Percentage of cases resulting in sanctions	84.99%	94.00%	94.00%	91.38%
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	126	108	149	120
Average number of open records requests completed per month	600	580	479	477
Number of certifications awarded	9,489	9,545	8,160	7,357
Number of individuals awarded certifications that are supervisory, managerial, or executive certified	374	389	347	412

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Georgia Public Safety Training Center				
Average cost per law enforcement candidate	\$3,495.87	\$3,281.42	\$3,508.85	\$3,963.31
Average cost per fire fighter candidate	\$4,001.41	\$3,439.25	\$2,153.23	\$2,014.44
Number of basic training courses taught	56	56	59	61
Number of candidates attending police or fire specialized training	30,738	35,032	22,955	21,915
Number of candidates attending police or fire basic training	1,656	1,776	1,843	1,597
Percentage of candidates graduating from police or fire basic training	77%	77%	82%	81%
Percentage of all courses taught off-campus	40.0%	40.8%	43.1%	39.5%
Number of candidates attending Fire Academy basic training	203	247	371	399
Number of candidates attending Police Academy specialized training	17,994	20,319	12,151	14,952
Percentage of candidates graduating Fire Academy Basic Training	75.4%	80.2%	88.1%	88.0%
Percentage of candidates graduating from Fire Academy Advanced courses	97.8%	97.9%	97.1%	97.7%
Percentage of candidates graduating from Police Academy Advanced Courses	96.2%	96.2%	94.9%	94.0%
Percentage of customers stating that customer service rates are good to very good	94.90%	95.90%	95.05%	95.55%
Percentage of public agency heads who state their employees' job performance improved as a result of training provided	93.15%	95.00%	94.35%	94.05%
Percentage of student registrations fulfilled in a timely manner	89.45%	92.35%	90.75%	91.50%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Public Service Commission				
Commission Administration (PSC)				
Turnover Rate	6.10%	9.40%	5.95%	11.40%
Number of Audit Findings	0	0	0	0
Facility Protection				
Number of Pipeline Safety Inspections	222	242	259	157
Number of People Trained on GUFPA Requirements	953	852	701	875
Number of GUFPA Investigations per Inspector	1,221	1068	634	620
Utilities Regulation				
Number of Telecommunications, Natural Gas and Power Complaints Resolved	9,235	9224	32118	59236
Average Call Wait Times (in seconds)	27	42	51	34
Percentage of Calls Abandoned	4.80%	4.00%	4.85%	8.00%
Average Number of Days to Process	180	180	180	180
Number of Orders Issued	859	711	620	648
Number of New Dockets	718	549	709	603

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Board of Regents of the University System of Georgia				
Agricultural Experiment Station				
Number of journal articles by College of Agricultural and Environmental Sciences research faculty	580	802	723	761
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	4.8	6.9	6.2	6.9
Value of research funds received	\$38,259,103	\$63,216,575	\$53,138,412	\$70,736,698
Number of new patents, trademarks, and certificates developed for the agricultural industry	36	28	24	30
Estimated value of savings achieved by avoiding crop loss due to plant disease	\$276,510,000	\$167,560,000	\$199,140,000	\$273,350,000
Average grant dollars earned per researcher	\$315,298	\$539,990	\$455,225	\$474,424
Royalties received from products and patents	\$6,620,432	\$7,742,369	\$7,624,638	\$8,566,509
Percentage of research proposals approved	78%	43%	94%	74%
Percentage of research proposal funds awarded	31%	62%	26%	32%
Athens and Tifton Veterinary Laboratories Contract				
Percentage of operating expenses covered by client revenue	47.39%	55.90%	50.95%	41.37%
Average cost per laboratory test run	\$34.25	\$34.59	\$35.13	\$38.50
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	182,032	191,163	180,637	186,247
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	97.03%	97.10%	96.75%	98.51%
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	67,416	72,928	70,269	73,207
Number of unique clients	1,454	1,472	1,324	1,416
Average number of days to turnaround sample test results	N/A	3.10	3.35	2.87
Cooperative Extension Service				
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,968,730	2,005,271	1,810,338	1,180,689
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	6,310	6,460	5,765	3,910
Number of continuing education units provided to clientele	115,573	166,808	135,359	117,301
Number of client contacts per Cooperative Extension county faculty full-time equivalent	359,880	359,947	265,171	645,343
Number of youth served by Georgia 4-H	169,998	238,997	242,884	190,617
Number of diagnostic services provided	104,524	112,267	107,739	111,128

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of education contact hours from in-school programming	650,301	1,254,642	629,981	668,494
Enterprise Innovation Institute				
Number of enterprises and/or stakeholders served	10,752	8,157	8,902	15,506
Economic impact in dollars generated per state appropriated dollar	\$305.83	\$292.57	\$393.45	\$322.07
Number of jobs created or saved	15,724	16,304	25,868	11,329
Number of startups served during a fiscal year	1,116	790	899	628
Number of startups that graduate from an Institute incubator within three years and become scalable businesses	7	5	10	8
Capital investment in current incubator companies	\$468,612,601	\$456,304,749	\$618,031,000	\$1,186,405,488
Number of technology jobs in current and graduate incubator companies	2,826	2,782	3,403	3,526
Number of startups graduating from EI2 incubator that remain in Georgia	90	93	63	62
Forestry Cooperative Extension				
Number of service programs for outreach on forestry conservation	602	523	463	503
Number of public service publications	198	186	165	191
Number of service participants per full-time equivalent faculty	2,470	2,383	1,953	2,647
Forestry Research				
Number of research proposals	103	86	178	136
External funds earned per state appropriated dollar	\$3.48	\$3.12	\$3.50	\$3.50
Number of research publications	249	199	295	270
External sponsored research funds generated	\$10,113,377	\$9,402,385	\$10,562,784	\$10,001,836
Percentage of research proposals that were awarded funding	93.20%	36.04%	56.74%	38.24%
Georgia Archives				
Number of on-site researchers	4,429	4,043	2,515	424
Number of people served in-person	8,109	8,182	6,208	2,008
Cubic feet of records stored at the Archives Building	84,280	84,504	84,851	85,339
Cubic feet of records stored at the State Records Center	183,000	175,972	176,019	158,177

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of people served with inquiries made remotely (phone, e-mail, and mail)	6,176	7,014	7,638	9,752
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,617,750	1,623,635	1,665,581	1,560,135
Number of unique visitors to the Georgia Archives web site	86,000	97,934	166,225	234,371
Number of students, teachers, and the public trained/educated Georgia Archives workshops/lectures	3,680	4,139	3,693	5,132
Number of sessions on the Georgia Archives web site	146,000	152,007	229,920	303,146
Georgia Cyber Innovation and Training Center				
Number of events held at the Georgia Cyber Innovation and Training Center	N/A	344	183	132
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	38%	51%	47%
Number of unique training modules created by the Cyber Workforce Academy	N/A	18	13	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	4%	5%
Number of federal, state, and local government personnel that participated in continuing education at the Cyber Center	N/A	784	276	437
Percentage of Cyber Center tenants with interns from Augusta University and Augusta Technical College	N/A	N/A	33%	50%
Georgia Research Alliance				
Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	\$539,078,949	\$610,690,246	\$687,475,115	N/A
Average amount in R&D grants per Eminent Scholar researcher	\$8,293,633	\$9,114,780	\$10,260,823	N/A
Start-up companies launched via the GRA Ventures Program (Ventures Program focuses on commercializing technologies and discoveries emerging from Georgia's research universities) presently operating in Georgia	160	180	195	N/A
Average annual revenue per company launched through support from the GRA Venture program	\$970,000	\$613,000	\$929,745	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	2,861	3,483	3,550	N/A
Private capital funding received by venture development companies participating in the GRA Ventures Program	\$68,962,727	\$152,270,701	\$91,540,838	N/A
Private contributions made to the GRA Venture Fund LLC	\$2,630,267	\$3,167,398	\$2,526,438	N/A
Percentage of companies launched through support from the GRA Venture program which are still in operation in Georgia after four years	85%	81%	88%	N/A
Dollars of external funds generated per state dollar	\$158.35	\$90.29	\$103.79	N/A
Georgia Tech Research Institute				
External sponsored research funds generated	\$497,029,120	\$643,433,029	\$685,338,345	\$782,491,256
Dollars of external research funds generated per state appropriated dollar	\$81.86	\$105.57	\$117.05	\$133.77

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$1,083,523,482	\$1,402,684,003	\$1,494,037,592	\$1,670,227,586
Number of new sponsored projects	925	856	859	914
Number of patents acquired each year	2	3	9	7
Economic impact of state funded projects on Georgia	\$13,237,045	\$13,287,004	\$12,764,314	\$12,486,150
Number of K-12 students participating in STEM Direct to Discovery (D2D) programming	N/A	12,775	2,550	4,597
Number of K-12 educators who participate in STEM professional development events	543	890	335	546
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	37.9%	32.4%	44.1%
Marine Institute				
Total income from all facility fees and Indirect Cost Recovery	\$175,884	\$220,981	\$243,792	\$76,169
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	34	35	34	42
Number of students receiving instructional time at Marine Institute	582	576	328	116
Number of people who visit Marine Institute as part of a guided tour	315	312	261	18
Percentage of Marine Institute facilities currently in "good" or "excellent" condition	85%	88%	89%	89%
Number of beds occupied by instructional and research participants	3,774	4,193	3,255	2,614
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	\$1,755,943	\$1,627,402	\$1,614,120	\$1,726,509
Marine Resources Extension Center				
Number of consultations with Marine Extension coastal marine constituents	48,730	38,644	49,671	42,431
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	55	64	28	50
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$4,913,035	\$3,124,966	\$2,959,090	\$1,882,163
Number of local governments assisted	24	25	23	35
Number of K-12 students reached through educational programming	5,463	5,639	2,910	417
Medical College of Georgia Hospital and Clinics				
Percentage of residency trainees at a Chief residency level	25.4%	25.8%	27.7%	28.4%
Residency program graduation rate	91.7%	92.1%	91.8%	91.5%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Public Libraries				
Number of circulations in Georgia public libraries	35,187,554	36,017,619	28,938,310	N/A
Percentage of Georgians with a library card	40.20%	40.79%	40.33%	N/A
Total number of individual user sessions to access the Internet at Georgia Public Libraries	16,362,472	15,788,824	11,005,877	N/A
Number of interlibrary PINES loans	689,930	759,323	658,853	702,494
Local library staff attending continuing education provided by GPLS	9,397	3,809	11,556	9,622
Percentage of those eligible for Library for the Blind and Physically Handicapped services utilizing GLASS	9.65%	9.90%	5.96%	6.13%
Number of talking book circulations	436,548	444,021	658,357	686,738
Number of professional assistance communications with local library system staff	165,088	155,745	201,057	N/A
Children's program attendance	1,983,055	1,837,524	1,382,086	N/A
Percentage of total circulations that are e-books	4.76%	6.47%	8.54%	N/A
Percentage of active cardholders with at least one incidence of loan activity	18.50%	19.58%	17.55%	N/A
Public Service/Special Funding Initiatives				
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	\$1.90	\$1.30	\$1.80	\$2.40
Percentage of participants in the Georgia Cancer Center's treatments and clinical trials who are part of minority or underserved populations	53%	41%	38%	40%
Percentage of Adrenal Center patients who enroll in studies	N/A	31%	21%	66%
Number of residents and medical students participating in clinical rotations at the Adrenal Center	N/A	31	50	52
Regents Central Office				
Employee turnover rate	9.00%	10.80%	12.28%	10.24%
Average number of days to process a payment	39	40	35	44
Number of audit findings for the Regents Central Office	0	0	0	N/A
Percentage of payments made electronically	80%	81%	80%	79%
Total payments processed	7,185	7,667	7,214	6,136
Number of online database searches on GALILEO	26,454,847	24,803,395	23,328,550	21,480,853
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	94.50%	91.3%	91.9%	91.8%
Average percentage cost increase in employee health benefits over prior year	3.35%	7.45%	-3.26%	0.66%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of engagements (assurance, consulting, and investigation) completed by USG Internal Audits	255	214	194	188
Communicate Key Board Actions/USG News (number of news releases)	31	26	29	28
Number of media inquiries	508	453	414	441
Number of page views on USG webpages (public inquiries)	3,987,577	4,432,864	4,536,426	4,038,298
Number of social media posts	316	214	344	320
Number of open records requests	127	127	135	156
Percentage of new and under-represented service provider participation for design and construction	10%	20%	14%	28%
Percentage of rented space directly related to unmet campus needs	30.11%	27.92%	20.67%	23.11%
Number of degree programs approved	49	33	39	28
Number of degree programs terminated	50	36	21	32
Number of Georgia RCP Optometry students completing/graduating from the program	11	9	13	13
Skidaway Institute of Oceanography				
Number of peer reviewed articles published	33	28	22	20
Average sponsored dollars generated per state appropriated dollar	\$2.23	\$1.64	\$1.54	0.92
Average research dollars generated per faculty member	\$272,207	\$263,124	\$238,245	270,627
Percentage of beds occupied by instructional program participants (32 beds available year-round)	17.19%	20.00%	4.20%	12.92%
Number of consultations or external counseling presentations	227	159	180	327
Students receiving full days of researched based instruction	4,790	3,878	1,476	2,725
Teaching				
Number of students enrolled at University System of Georgia institutions	325,203	328,712	333,507	341,489
Total sponsored fund revenue (in millions)	\$1,904	\$2,051	\$2,326	N/A
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	43.7%	44.2%	43.9%	N/A
Percentage of first-year, full-time students graduating within six years (systemwide) for a bachelor's degree	60.5%	62.9%	63.2%	N/A
Percentage of first-year, full-time students retained systemwide	81.5%	80.3%	81.3%	82.1%
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	4	4	3	N/A

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Average student cumulative debt load upon completion of degree or credential per undergraduate student systemwide	\$15,621	\$15,336	\$14,897	\$14,435
Average student cumulative debt load upon completion of degree or credential per graduate student systemwide	\$22,178	\$21,893	\$21,896	\$20,091
Veterinary Medicine Experiment Station				
Total extramural research funding	\$34,823,378	\$26,734,371	\$36,872,910	\$46,444,807
Extramural research dollars generated per state appropriated dollar	\$11.65	\$7.41	\$8.27	\$10.99
Total scientific publications	415	497	508	711
Number of poultry birds impacted by the Poultry Diagnostic and Research Center visits (number of birds seen)	8,440,000	2,500,000	4,450,000	6,000,000
Number of diagnostic lab services provided by Poultry Diagnostic and Research Center (total diagnostic lab accessions)	60,997	74,346	26,545	49,546
Veterinary Medicine Teaching Hospital				
Total number of veterinary cases	28,394	31,432	28,779	33,548
Average net income per case	\$23.55	\$32.82	\$25.42	\$65.17
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	35	35	35	35
Average revenue per case	\$682.41	\$672.64	\$755.31	\$777.93
Percentage of total cases visited by field services	5.1%	5.4%	4.7%	5.2%
Average turnaround time per case in days	N/A	4.0	4.4	3.5
Percentage of residents who pass the board examination in their particular specialty	100%	75%	100%	100%
Percentage of veterinary students who remain in Georgia for at least five years after graduating	N/A	80%	85%	85%

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

Payments to Georgia Military College Junior Military College

Junior college fall enrollment	8,595	8,812	8,766	7501
Junior college state appropriated dollar per student	\$413.30	\$443.97	\$440.73	464.99
Junior college graduation rate	29%	28%	32%	29%
Junior college graduation/four year college transfer rate	46%	43%	47%	44%

Payments to Georgia Military College Preparatory School

Preparatory school fall enrollment	569	670	738	698
Preparatory school state appropriated dollar per student	\$4,612.45	\$4,601.96	\$5,346.69	5415.56
Preparatory school graduation rate	100%	100%	100%	100%
Percentage of students who obtained a score of (3) or higher on advanced placement exams	88%	96%	92%	80%

Payments to Georgia Public Telecommunications Commission

Number of listeners using Georgia Public Broadcasting radio resources weekly	379,100	320,600	308,800	417,987
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,382,693	1,246,680	1,131,798	1,158,209
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	3,271,839	4,237,861	8,191,333	8,457,621
Number of media assets downloaded/streamed by education users	7,718,347	8,200,000	11,200,000	11,568,279
Percentage of total operating expenditures supported by state funding	44%	39%	39%	42%
Cost to raise a dollar	\$0.50	\$0.52	\$0.42	0.36

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Revenue				
Forestland Protection Grants				
Number of jurisdictions reimbursed under the Forestland Protection Act	136	149	210	140
Number of reimbursements	501	291	356	270
Amount of reimbursements	\$73,452,840.91	\$44,396,180.52	\$44,061,290.13	\$37,778,525.04
Average time in days from application to award payment	341	299	146	146
Number of acres of forestland preserved under the Forestland Protection Act	5,219,266	5,369,122	5,647,903	5,760,579
Average amount of reimbursement claims	\$284,701.00	\$297,960.00	\$206,861.00	\$269,846.00
Industry Regulation				
Number of alcohol inspections	6,667	6,565	5,055	5,833
Percentage of alcohol inspections in compliance	86.00%	90.00%	94.80%	94.40%
Number of tobacco inspections	5,787	5,237	4,216	5,370
Percentage of tobacco inspections in compliance	91.00%	94.00%	97.60%	97.40%
Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division Officer	390	393	281	308
Dollar amount collected by Alcohol and Tobacco Division staff	\$2,035,622.00	\$7,279,607.00	\$6,587,662.58	\$5,985,754.50
Number of underage alcohol investigations	3,273	3,826	3,150	3,923
Percentage of investigated vendors making illegal underage alcohol sales	6.00%	7.00%	5.50%	10.50%
Number of underage tobacco investigations	3,898	4,713	3,159	3,108
Percentage of investigated vendors making illegal underage tobacco sales	8.00%	7.00%	3.70%	12.17%
Local Government Services				
Number of resolved Unclaimed Property claims	5,951	14,857	27,195	26,530
Total amount of local tax distributions	\$5,033,004,714	\$5,557,949,758	\$5,657,301,482	\$6,558,191,690
Local Tax Officials Retirement and FICA				
Amount of Employee Retirement System benefits paid for local retirement	\$9,916,664	\$7,784,855	\$11,099,469	\$7,174,897.28
Number of officials and staff participating in Employee Retirement System	796	732	677	582
Amount of FICA paid for local retirement	\$681,314	\$681,314	\$681,314	\$681,314

Program Performance Measures:

Motor Vehicle Registration and Titling

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Amount of revenue from motor vehicle registrations (in millions)	\$293	\$288	\$278	\$279
Number of motor vehicle titles processed (in millions)	3	3	3	3
Number of motor vehicle registrations processed	9,639,665	10,022,751	9,921,284	10,352,085
Number of motor vehicle registrations renewed online	1,148,227	1,271,294	2,535,178	3,121,368
Salvage inspections completed statewide	23,060	17,271	17,813	20,211
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	7.34%	8.43%	7.27%	25.30%
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	6.26%	8.93%	21.49%	16.51%
Percentage of compliant contractor salvage vehicle inspections	98.67%	99.60%	99.51%	98.77%

Office of Special Investigations

Amount of fraud prevented per fiscal year	\$332,706,020	\$146,672,787	\$97,431,510	\$93,981,538
Total number of returns reviewed	4,770,866	4,871,086	4,278,440	4,532,626
Number of returns reversed	195,963	8,032	11,315	1,139
Cases worked Vin/Title Fraud Unit	247	401	548	1,365
Arrest made Vin/Title Fraud	47	28	67	50
Cases investigated by Tax Special Agents	197	128	153	41
Cases prosecuted by Tax Special Agents	15	18	19	18
Arrests made by Tax Special Agents	241	298	64	0

Tax Compliance

Number of telephone calls seeking assistance in the 11 Regional Offices	143,676	152,457	151,210	136,485
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	21,203	22,455	20,287	5,407
Average collections per out-of-state auditor	\$2,776,620.00	\$3,697,304.70	\$2,079,715.04	\$4,120,678.47
Total revenue agent collections	\$577,124,520.21	\$644,513,035.88	\$684,210,124.07	\$611,943,431.31
Average collections per in-state auditor	\$2,001,849.00	\$1,605,139.20	\$966,242.27	\$2,385,740.01
Average collections per field revenue agent	\$3,497,724.36	\$5,370,941.97	\$5,701,751.03	\$3,537,244.75
Average number of hours per audit by tax type - Sales and Use Tax	57	55	58	54
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	2	10	5	9

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	40	45	39	47
Number of audits completed	103,031	113,702	87,850	75,405
Percentage of audits found to be in compliance	36.00%	42.00%	40.00%	36.00%
Total in state auditor collections	\$134,123,876.00	\$118,780,300.59	\$67,636,958.59	\$169,387,541.01
Total out-of-state auditor collections	\$102,734,945.00	\$151,589,492.60	\$83,188,601.74	\$164,827,138.63

Tax Policy

Number of taxpayer conferences completed	136	104	92	76
Number of Georgia Tax Tribunal cases resolved during automatic remand period (calendar year)	531	491	454	N/A
Number of letter rulings issued	58	21	64	11

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	966,307	876,341	665,747	683,989
Number of calls answered	614,977	618,283	638,437	595,270
Percentage of inbound calls answered	64.00%	70.55%	95.90%	87.02%
Percentage of inbound calls abandoned	36.00%	29.45%	4.10%	12.97%
Average call wait times (in seconds)	1,111	1,260	89	823
Average number of calls answered per customer service representative	13,666	13,616	10,134	9,301
Number of taxpayer workshops provided	14	15	28	20
Total number of taxpayer workshop attendees	236	325	542	516
Total returns processed	8,298,369	8,555,671	8,030,005	9,651,630
Total returns processed by type - Withholding	1,417,296	1,338,904	1,365,223	1,715,324
Total returns processed by type - Corporate	271,304	347,140	337,926	345,513
Total returns processed by type - Sales	1,479,053	1,500,004	1,555,983	1,729,237
Total returns processed by type - Individual	4,780,718	5,026,944	4,770,873	5,861,556
Percentage of individual tax returns filed electronically	87.68%	85.32%	90.67%	98.11%
Percentage of withholding tax returns filed electronically	92.89%	98.44%	97.51%	97.00%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Percentage of corporate tax returns filed electronically	84.40%	77.63%	81.81%	85.46%
Percentage of sales tax returns filed electronically	97.15%	99.85%	99.84%	99.94%
Percentage of total tax returns filed electronically	89.92%	89.77%	92.46%	97.79%
Average time to process a return (days)	34.77	22.86	16.90	7.78
Average time to process an electronic filing - individual (days)	2.76	4.91	3.75	2.16
Average time to process a paper return - individual (days)	66.78	40.81	30.06	13.41

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Secretary of State				
Corporations				
Number of total corporation filings processed	951,005	1,126,171	1,145,965	1,414,301
Number of new corporations filings completed	145,428	163,241	189,381	345,503
Number of Corporations call center calls recieved	230,225	246,082	203,647	240,920
Number of Corporations call center calls answered	218,789	220,330	183,446	223,125
Percentage of Corporations call center calls abandoned	5%	10%	10%	7%
Average speed of Corporations call center calls answered in minutes	4.57	4.45	66.35	39.00
Elections				
Number of elections	484	304	190	600
Number of registered voters	6,718,591	6,724,215	7,007,998	7,638,898
Number of training classes offered online through E-Learn system	45	28	70	42
Number of E-Learn users trained	1,881	1,313	1,866	1,595
Number of State Election Board Cases	113	109	124	352
Investigations				
Number of completed investigations	1,274	1,476	1,206	1,434
Number of regular inspections	10,969	12,960	9,264	12,222
Fines collected	\$1,005,725.00	\$1,104,900.00	\$710,650.00	\$827,275.00
Average number of days to complete an investigation	161.00	183.00	97.00	111.00
Office Administration (SOS)				
Number of audit findings	N/A	N/A	N/A	N/A
Agency Turnover Rate	17.9%	27.3%	20.5%	18.5%
Professional Licensing Boards				
Number of licensed professionals regulated	1,186,840	1,229,161	1,136,556	1,275,908
Number of license renewals processed	195,477	201,328	195,348	221,859
Number of new applications processed	51,319	62,749	60,473	67,048

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Board meeting expense (per diem/mileage)	\$216,791.04	\$214,013.06	\$153,877.55	\$96,226.67
Average number of days to process new applications	17	17	17	19
Average number of days to process renewal applications	4.9	2.3	4.1	4.0
Number of licenses renewed online	189,047	196,178	192,144	220,151
Percentage of licenses renewed online	97%	97%	98%	99%
Percentage of new applications approved	77%	86%	75%	86%
Total number of license revocations	77	9	29	10
Number of PLB call center calls recieved	328,559	342,341	284,921	233,535
Number of PLB call center calls answered	311,817	304,315	254,553	192,841
Percentage of PLB call center calls abandoned	5%	11%	11%	17%
Average speed of PLB call center calls answered in minutes	4.40	2.67	2.02	40.28
Securities				
Fines collected	\$24,600	\$20,000	\$505,000	\$10,000
Number of securities offerings processed	6,206	8,315	6,689	6,726
Number Charities filings	4,695	6,115	4,875	5,374
Number of registered Broker-Dealers	1,948	1,901	1,961	1,906
Number of registered Broker-Dealer Agents	197,780	201,691	236,602	247,019
Number of registered Investment Adviser firms	2,837	2,934	3,208	3,398
Number of registered Investment Adviser Representatives	13,272	13,415	16,535	16,538
Number of securities investigations closed	63	166	62	118
Number on investigations received in fiscal year	86	119	138	189
Number of investigations in progress	130	163	275	255
Number of completed examinations of registered Investment Advisor firms	30	13	6	3
Average number of examinations conducted per auditor	15.0	13.0	6.0	3.0
Number of Administrative Orders	13	25	23	11
Number of Cemeteries Annual Financial Report Review Examinations	N/A	N/A	193	N/A
Number of Cemeteries Filings	N/A	N/A	314	N/A

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

Agency investigations resulting in imposing a disciplinary action on a license	204	176	154	131
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	1%	3%	4%	5%
Percentage of all completed applications processed within 5 business days of receipt	97%	97%	95%	90%
Agency investigations completed in a fiscal year	2,170	1,924	1,557	1,800

Georgia Access to Medical Cannabis Commission

Board Member Per Diem/Mileage	N/A	N/A	\$3,058.67	\$0
Application Fees collected	N/A	N/A	\$0	\$765,000
License fees collected	N/A	N/A	\$0	\$0
Fines collected	N/A	N/A	0	0
Number of Production License applications processed	N/A	N/A	0	69
Number of Dispensary Licenses processed	N/A	N/A	0	0
Number of Class 1 Production Licenses regulated	N/A	N/A	0	0
Number of Class 2 Production Licenses regulated	N/A	N/A	0	0
Number of Dispensary Licenses regulated	N/A	N/A	0	0
Number of Complaints received	N/A	N/A	0	0
Number of Complaints investigated	N/A	N/A	0	0
Number of Licenses inspected	N/A	N/A	0	0
Number of licenses renewed	N/A	N/A	0	0
Average number of days to process renewal applications	N/A	N/A	0	0
Total number of license revocations	N/A	N/A	0	0
Fines Collected	N/A	N/A	\$0	\$0
Number of complaints received	N/A	N/A	0	0
Number of open complaints	N/A	N/A	0	0
Number of complaints closed	N/A	N/A	0	0

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of regular inspections	N/A	N/A	0	0
Number of investigations opened in fiscal year	N/A	N/A	0	0
Number of investigations in progress	N/A	N/A	0	0
Number of investigations closed	N/A	N/A	0	0
Investigations resulting in imposing a disciplinary action on a license	N/A	N/A	0	0
Average number of days to complete an investigation	N/A	N/A	0	0

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Georgia Student Finance Commission				
Commission Administration (GSFC)				
Number of active registered GAfutures.org users	691,166	921,724	1,108,609	1,325,879
Number of lottery funded scholarships and grants disbursed	364,478	377,551	396,914	405,473
Number of state general funded scholarships and grants disbursed	138,841	155,356	166,466	142,354
Number of students and parents met with for postsecondary advising and financial counseling	117,400	110,799	89,432	19,967
Percentage of students completing the Free Application for Federal Student Aid (FAFSA) in rural districts	N/A	45.8%	47.3%	49.5%
Percentage of institutions reviewed with monetary findings greater than \$10,000	33.3%	24.1%	40.7%	17.9%
Dual Enrollment				
Number of awards disbursed	83,518	100,312	111,156	90,919
Average dollar amount per award	\$1,034.00	\$1,043.00	\$881.53	\$806.30
Number of semester credit hours	485,688	576,644	632,591	469,480
Number of quarter credit hours	69,067	84,234	92,921	61,549
Number of students served	43,654	51,949	58,347	48,963
Percentage of Dual Enrollment participants who earned a certificate or associates degree prior to high school graduation	8.8%	7.7%	5.6%	1.8%
Engineer Scholarship				
Number of students obtaining forgivable loans	311	315	317	340
Average dollar amount per award	\$3,394.00	\$3,417.00	\$3,349.86	\$3,366.18
Percentage of students repaying loans through service	26.00%	38.00%	37.20%	37.70%
Number of recipient graduates	65	44	67	85
Georgia Military College Scholarship				
Number of students awarded scholarships	85	80	86	78
Average dollar amount per student	\$11,247	\$12,232	\$13,537	\$12,422
Percentage of students repaying loans through service	28%	36%	10.7%	18.3%
Percentage of students with four or more awards	49.4%	43.8%	45.3%	56.4%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
HERO Scholarship				
Number of awards disbursed	393	254	369	335
Average dollar amount per award	\$925	\$950	\$943	\$930
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	226	143	213	190
HOPE GED				
Number of students receiving the HOPE GED grant	996	846	845	390
Percentage of issued HOPE GED vouchers redeemed	18.0%	12.6%	15.7%	9.4%
Number of GED diplomas issued by Technical College System of Georgia	5,653	6,714	4,932	3,990
Percentage of HOPE GED recipients who earn a postsecondary credential from the Technical College System of Georgia	33.00%	36.83%	36.90%	34.70%
HOPE Grant				
Number of HOPE Grant awards disbursed	53,970	44,730	44,290	36,601
Average dollar amount per HOPE Grant award	\$590.00	\$631.00	\$665.27	\$644.67
Number of students receiving the HOPE Grant	35,455	29,608	29,677	25,053
Number of Zell Miller Grant awards disbursed	18,962	16,838	15,818	15,181
Average dollar amount per Zell Miller Grant award	\$781.00	\$808.00	\$904.36	\$898.39
Number of students receiving Zell Miller Grant	12,033	10,526	10,257	9,602
Number of HOPE Career Grant awards disbursed	24,451	32,489	40,398	36,740
Average dollar amount per HOPE Career Grant award	\$415.00	\$405.00	\$401.96	\$385.24
Number of students receiving HOPE Career Grant	16,299	21,200	25,967	23,690
HOPE Scholarships - Private Schools				
Number of HOPE Scholarship awards disbursed	22,968	23,961	23,545	24,148
Average dollar amount per HOPE Scholarship award	\$1,704.00	\$1,752.00	\$1,814.55	\$1,838.65
Number of private school students receiving the HOPE Scholarship	11,055	11,366	11,478	11,767
Number of Zell Miller Scholarship awards disbursed	4,905	5,776	6,344	6,735
Average dollar amount per Zell Miller Scholarship award	\$2,083.00	\$2,142.00	\$2,582.80	\$2,622.85
Number of private school students receiving the Zell Miller Scholarship	2,390	2,798	3,082	3,262

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Percentage of HOPE Scholarships – Private Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	N/A	0.5%	0.9%	0.2%
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	1.6%	1.1%	0.9%
HOPE Scholarships - Public Schools				
Number of HOPE Scholarship awards disbursed	187,586	194,477	199,499	211,633
Average dollar amount per HOPE Scholarship award	\$2,000.00	\$2,044.00	\$2,072.06	\$2,045.45
Number of public school students receiving the HOPE Scholarship	91,014	93,914	95,880	102,268
Number of Zell Miller Scholarship awards disbursed	50,639	58,704	66,175	74,045
Average dollar amount per Zell Miller Scholarship award	\$3,764.00	\$3,707.00	\$3,745.26	\$3,710.37
Number of public school students receiving the Zell Miller Scholarship	23,097	26,679	29,817	32,642
Percentage of HOPE Scholarships – Public Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	N/A	0.5%	0.6%	0.5%
Percentage of HOPE Scholarships – Public Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor's degree	N/A	1.6%	1.3%	1.0%
Low Interest Loans				
Number of loan applications processed	6,967	7,097	7,422	6,803
Average dollar amount of loan	\$5,050.00	\$5,216.00	\$5,380.78	\$5,208.43
Number of students obtaining Low Interest Loans	5,675	5,528	5,585	5,412
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	73.9%	72.8%	73.4%	72.1%
Percentage of eligible applicants who received a loan	84.00%	80.27%	76.90%	81.60%
Percentage of recipients defaulting on loans	N/A	21.7%	36%	37.8%
North Georgia Military Scholarship Grants				
Number of students awarded scholarship	186	189	179	188
Average dollar amount per student	\$15,589.00	\$15,833.00	\$16,227.89	\$16,262.37
Percentage of students repaying loans through service	54.0%	54.7%	55.4%	54.7%
Percentage of students with six or more awards	32.0%	47.0%	34.1%	36.3%
Percentage of borrowers in repayment status that defaulted	9.0%	11.8%	7.5%	7.6%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
North Georgia ROTC Grants				
Number of awards disbursed	809	802	824	790
Average dollar amount per award	\$1,271.00	\$1,272.00	\$1,252.12	\$1,250.58
Number of students receiving the Reserve Officers' Training Corps grant	289	271	288	276
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	188	192	175	171
Public Safety Memorial Grant				
Number of awards disbursed	63	55	56	72
Average dollar amount per award	\$7,867.00	\$7,700.00	\$7,650.59	\$7,297.38
Number of students receiving the Public Safety Memorial Grant	33	31	29	38
Percentage of eligible applicants awarded	100.00%	100.00%	100.00%	100.00%
REACH Georgia Scholarship				
Number of REACH Scholarships funded with State Funds	275	459	537	637
Number of awards disbursed	32	55	177	318
Percentage of REACH high school graduates receiving an award within two years of graduation	94.4%	84.0%	64.7%	78.1%
Average number of awards per student	1.88	1.96	1.86	2
Number of secondary students enrolled in REACH Scholarship	1,062	1,665	2,224	2,695
Average high school GPA for graduating cohort	3.3	3.2	3.3	3.3
Average dollar amount per award	\$1,250.00	\$1,215.00	\$1,227.47	\$1,233.91
Average college GPA for REACH Scholars	N/A	2.6	3.1	2.9
Percentage of REACH Scholars graduating from high school	97%	100%	100%	100%
Service Cancelable Loans				
Number of Georgia National Guard (GNG) students awarded scholarships	256	264	351	381
Average dollar amount per GNG student	\$2,897.00	\$2,776.00	\$2,993.00	\$2,756.05
Percentage of GNG recipients repaying through service	N/A	5.4%	24.4%	27.6%
Percentage of GNG recipients defaulting on loans	N/A	1.2%	8.7%	9.2%
Average GPA for students participating in GNG	N/A	2.6	2.7	2.7

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Percentage of Georgia Veterinary Education Loan Repayment (GVELRP) applicants awarded	N/A	100%	100%	100%
Tuition Equalization Grants				
Number of awards disbursed	54,026	53,878	53,884	49,920
Average dollar amount per award	\$415.00	\$420.00	\$422.34	\$388.27
Number of students receiving the Tuition Equalization Grant	27,652	27,759	27,964	26,102

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	65.00%	66.00%	88.00%	95.00%
Average number of schools assigned to each full time Regulatory Specialist	58	59	62	64
Average number of working days to fill student transcript requests	7	7	4.4	2.6
Total number of student complaints received	13	24	75	55
Total number of schools authorized by NPEC	291	291	312	337
Total number of student transcript requests	531	714	708	787
Percentage of schools authorized by NPEC that grant degrees	54.00%	49.00%	47.00%	43.00%
Total number of SARA authorized schools	70	74	78	84
Total number of adverse actions taken against institutions	55	46	24	31
Average payout for Tuition Guaranty Trust Fund claims	\$2,667.00	\$8,356.00	\$5,522.00	\$5,390.00
Number of in-state students taking courses under SARA	65,365	67,439	73,264	N/A
Number of out-of-state students taking courses under SARA	50,639	47,785	43,762	N/A
Percentage of programs denied due to not meeting minimum standards on annual review	N/A	N/A	0.4%	1.0%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Teachers Retirement System				
Local/Floor COLA				
Number of individuals receiving floor and cost of living adjustments (COLAs)	19	16	13	10
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	\$901	\$885	\$972	\$1,014
System Administration (TRS)				
Number of retirees and beneficiaries receiving benefits	127,223	131,802	135,649	139,813
Total benefits payments made (in millions)	\$4,700.00	\$4,950.00	\$5,192.00	\$5,434.00
New retiree on-time processing rate	97.5%	98.1%	98.9%	99.0%
Percentage of accurate responses in processing member service requests	99.00%	99.00%	96.00%	98.74%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	5.0%	5.0%	8.0%	8.0%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Technical College System of Georgia				
Adult Education				
Number of students served	41,041	37,980	32,205	18,941
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	3.60%	3.50%	3.00%	1.80%
Number of enrollees in Adult Basic Education	26,760	25,163	22,051	13,959
Number of enrollees in Adult Secondary Education	3,247	2,237	164	163
Number of enrollees in Corrections Education (subset)	3,908	3,285	2,733	929
Number of enrollees in English Literacy and Civics	11,034	10,580	9,990	4,819
Number of students who completed one or more levels in Adult Basic Education	13,935	13,077	7,834	5,340
Number of students who completed one or more levels in Adult Secondary Education	1,856	1,443	84	114
Number of students who completed one or more levels in Corrections Education (subset)	2,176	1,866	856	379
Number of students who completed more than one level in English Literacy and Civics	6,266	6,087	4,316	2,297
Hours of professional development courses taken by adult education faculty, administration, and staff members	39,606	32,559	20,176	16,137
Hours of professional development per adult education faculty, administration, or staff member	28	24	18	21
Number of High School Equivalency (HSE) test takers who took all the required tests	14,062	13,828	9,366	8,668
HSE passage rate	75.40%	73.20%	66.90%	68.20%
Duplicate HSE transcripts and diplomas issued	27,115	28,710	27,075	29,570
Percentage of HSE earners who attended a TCSG adult education program and then entered postsecondary education or a training program within one year of receiving diploma	18.20%	17.42%	9.59%	18.48%
Departmental Administration (TCSG)				
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)	\$947.00	\$1,158.00	\$1,042.00	\$955.00
Number of requests for new reports submitted to the data center	96	82	88	108
State funds per square foot	\$24.37	\$26.46	\$24.47	\$21.86
Economic Development and Customized Services				
Number of unique companies served through customized business and industry training at technical colleges	2,556	2,400	2,079	2,248
Total number of training hours provided through customized training contracts by technical colleges	1,757,826	2,825,250	3,649,007	4,437,357
Total number of continuing education hours provided by technical colleges	884,379	532,865	462,630	465,891

Program Performance Measures:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Governor's Office of Workforce Development				
Number of individuals served	20,644	21,267	19,514	19,242
Percentage of participants during the second quarter after exit that are employed - Adult, Dislocated Worker and Youth	81.50%	82.30%	86.70%	81.20%
Percentage of participants during the fourth quarter after exit that are employed - Adult, Dislocated Worker and Youth	82.10%	81.20%	83.60%	80.50%
Median earnings of participants during the second quarter after exit from the program - Adult and Dislocated Worker	\$6,314.00	\$8,068.00	\$6,906.00	\$7,695.00
Percentage of those participants enrolled in an education or training program who attain a credential - Adult, Dislocated Worker and Youth	73.30%	68.50%	73.30%	75.80%
Number of Worker Adjustment and Retraining Notification Act (WARN) received	69	86	461	137
Number of companies assisted through layoff aversion services	5	3	2	0
Number of companies assisted through the Rapid Response business downsizing assistance	59	103	383	395
Quick Start				
Number of Quick Start projects delivered	79	64	60	46
Number of jobs created in Georgia with the assistance of Quick Start	4,790	3,190	3,584	3,158
Number of individuals successfully trained by Quick Start	32,212	25,843	18,511	32,450
Number of completed training-related materials produced	3,164	2,991	2,755	2,600
Average number of jobs created per project	138	90	77	69
Average support cost per project	\$36,827.52	\$37,084.00	\$44,948.00	\$52,357.00
Number of meetings and presentations to prospect companies and representatives	89	62	65	60
Number of informational marketing/communications materials developed and distributed	31,125	28,500	25,780	21,000
Technical Education				
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	74.90%	75.40%	76.40%	74.00%
Technical education retention rate	68.10%	70.80%	71.50%	68.00%
Total enrollment in credit programs	137,208	140,840	143,750	133,144
Percentage of total credit hours in occupational programs	64.50%	63.40%	64.27%	66.00%
Number of students that graduated in HOPE Career Grant programs	25,307	31,934	29,491	33,954
Percentage of total credit hours that are associated with dual enrollment programs	13.50%	16.20%	17.78%	13.98%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
State funds per credit hour	\$170.22	\$179.58	\$163.43	\$167.24
Percentage of student enrollment over the age of 25	35.69%	34.24%	32.70%	35.80%
Percentage of dual enrollment students with over 15 credit hours who obtain a credential	30.20%	32.50%	36.60%	45.30%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Transportation				
Capital Construction Projects				
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	75.00%	69.00%	82.00%	77.00%
Percentage of projects completed on budget (Target: 90%)	91.20%	93.00%	90.00%	95.00%
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	35.35	53.00	59.00	64.23
Percentage of projects constructed on schedule (Target: 80%) Note: The result includes only projects constructed on original contract time and excludes revised time	61.05%	57.00%	65.00%	72.00%
Capital Maintenance Projects				
Percentage of interstate miles meeting GDOT maintenance standards (90% goal)	82.00%	97.00%	99.70%	91.80%
Percentage of state-owned non-interstate road miles meeting GDOT maintenance standards (90% goal)	81.30%	98.00%	98.11%	99.10%
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	87.00%	91.00%	94.40%	99.70%
Number of centerline miles of asphalt and concrete resurfacing completed on state routes annually (based on 1,800 centerline miles)	811.75	755	889	942
Program Delivery Administration				
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	53.00%	58.00%	51.00%	60.00%
Percentage of construction funds authorized on schedule per the approved STIP as initially approved	75.00%	69.00%	82.00%	77.00%
Ratio of the Engineer's Estimate (official estimate) to the award amount	105.72%	100.60%	103.17%	102.33%
Data Collection, Compliance, and Reporting				
Percentage of miles in the public road system inventoried (includes all roads)	21.83%	21.00%	35.96%	36.28%
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)	47	50	53	55
Departmental Administration (DOT)				
Number of internal audit findings	79	52	83	12
Number of state audit findings. Note: Findings are totaled by Calendar Year	7	7	0	0
Percentage of those DBE applications that actually received certification, as compared to the total number of DBE certifications applied for	90.00%	73.00%	85.00%	61.00%
Intermodal				
Percentage of airports meeting state licensing requirements (Target: 95%)	89.00%	86.00%	86.00%	85.00%
Percentage of airports with instrument approaches (Target: 95%)	88.00%	89.00%	89.00%	89.00%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Percentage of airports with runway lengths meeting system plan development goals (Target: 95%)	87.00%	86.00%	86.00%	86.00%
Number of transit contracts provided to sub recipients	115	125	205	115
Percentage of counties covered by transit contracts	77.00%	77.00%	77.00%	79.00%
Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts	90	30	73	45
Number of track miles rehabilitated	13.40	6.95	66.76	260.00
Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects	18.40%	41.00%	53.00%	23.00%*
Value of state funded grant awards for airport maintenance and improvement projects	\$14,071,419	\$11,172,927.00	\$13,693,402.00	\$11,154,413.00
Local Maintenance and Improvement Grants				
Number of projects funded	556	560	564	552
Percentage of authorized funds expended	97.90%	98.00%	98.63%	96.00%
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	6	25	26	24
Local Road Assistance Administration				
Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed	86.49%	85.00%	84.31%	92.47%
Percentage of local let road and bridge construction projects completed on schedule	75.00%	72.00%	81.25%	44.00%
Amount of funds allocated for the Local Maintenance and Improvement Grants (LMIG) program	\$179,885,000	\$172,050,000	\$187,586,631	\$163,920,900
Planning				
Number of fatalities (per calendar year). Note: Calendar year 2020 data provided under FY 2020	1,515	1,502	1,702	N/A
Congestion costs (per auto commuter per calendar year) (Source: 2021 Urban Mobility Report (UMR)) Note: provided data for CY 2019 and 2020. CY 2021 unavailable	N/A	\$1,775	\$869	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)	32.0	49.0	59.0	55.5
Number of participants enrolled in Georgia Commute Options from the database. (Note: This is reported by Calendar Year)	77,879	28,253	24,078	26,221
The number of phases (PE, ROW, CONST) programmed in the STIP/TIP within the Freight Network	32	88	201	159
The number of PE phases programmed in the STIP/TIP within the Freight Network	13	49	70	41
The number of ROW phases programmed in the STIP/TIP within the Freight Network	8	9	20	10
The number of CST phases programmed in the STIP/TIP within the Freight Network	11	30	111	108

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Routine Maintenance				
Percentage of interstates meeting maintenance standards (Target: 90%)	82.00%	97.00%	99.70%	91.80%
Percentage of state-owned non-interstate roads meeting maintenance standards (Target: 90%)	81.30%	98.00%	98.11%	99.10%
Number of bridge inspections each year	8,888	8,414	9,005	8,847
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	87.00%	91.00%	94.40%	99.70%
Miles of pavement inspected each year	18,889	17,913	17,913	17,871
Traffic Management and Control				
Number of fatalities (per calendar year)	1,528	1,502	1,702	N/A
Number of Highway Emergency Response Operator (HERO) motor assists and Coordinated Highway Assistance and Maintenance Program (CHAMP) assists	111,600	143,590	277,143	323,481
Average Highway Emergency Response Operator (HERO) response time (in minutes)	12.00	10.25	11.00	12.00
Travel time index-morning commute in general purpose lanes	1.40	1.30	1.20	0.98
Time travel index-evening commute in general purpose lanes	1.52	1.40	1.30	1.17
Morning Average Travel Time Index (Managed Lanes)	1.14	0.79	0.85	0.89
Evening Average Travel Time Index (Managed Lanes)	1.07	0.79	0.85	0.91

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	23.50%	0.00%	19.6%	16.04%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Department of Veterans Service				
Departmental Administration (DVS)				
Number of payments processed	2,120	2,222	1,917	1,566
Percentage of payments processed electronically	67.00%	68.00%	59.18%	57.34%
Average number of days to process payments	0	1	1	1
Number of audit findings	0	0	0	0
Agency turnover rate	19.00%	21.00%	20.00%	13.00%
Georgia Veterans Memorial Cemetery				
Total interments at State Veterans Cemeteries	4,665	4,665	5,113	6,319
Total interments per year	442	578	634	616
State maintenance cost per interment	\$150	\$215	\$139	\$162
State cost per interment	\$1,585	\$1,211	\$1,121	\$1,211
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less	100.90%	100.96%	N/A	100.00%
Georgia War Veterans Nursing Homes				
Average daily census - Augusta	149	146	141	149
Percentage of funded beds filled - Augusta	81.00%	80.00%	77.00%	80.00%
Percentage of Patients Receiving Aid & Attendance - Augusta	23.00%	17.00%	14.00%	14.00%
Cost per veteran patient day - Augusta	\$223.00	\$225.00	\$230.48	\$316.22
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	241	232	221	217
Percentage of funded beds filled - Milledgeville	96.27%	98.72%	94.04%	94.85%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	36.91%	48.00%	39.30%	32.53%
Cost per veteran patient day - Milledgeville	\$214.46	\$219.73	\$231.48	\$316.22
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of VA criteria met (out of 66) - Milledgeville	66	66	62	65
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Milledgeville	4	4	4	4.13

Veterans Benefits

Number of veterans in Georgia (per calendar year)	697,127	694,168	914,269	689,274
Total veterans compensation and pension dollars into Georgia (in Billions per calendar year)	\$3,636.00	\$3,638.00	\$4,383.00	\$4,383,902
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$5,216.00	\$5,241.00	\$6,314.00	\$7,183,667
Number of schools and training establishments approved through the State Approving Agency	1,736	1,746	1,767	1,783
Number of veterans per Veterans Field Service Office	13,406	13,349	17,582	10,857
Number of appeals hearings (per calendar year)	1,697	2,622	2,370	3,126
Number of Veterans Field Service Offices	52	52	52	50

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
State Board of Workers' Compensation				
Administer the Workers' Compensation Laws				
Number of mediations held	1,849	2,002	1,913	2,086
Percentage of Mediations that resulted in Settlement	82.00%	82.00%	83.00%	81.00%
Number of Trial Hearings	425	410	326	347
Percentage of cases disposed of within 60 days of hearing date	98.00%	94.00%	94.00%	95.00%
Percentage o settlements resolved within 10 days of notice	84.82%	92.66%	93.62%	95.01%
Number of Claims Received	28,367	80,841	101,692	125,459
Number of Appealled Hearings	153	182	195	212
Number of enforcement compliance inspections to Georgia employers	3,627	4,734	2,663	1,555
Percentage of businesses investigated who were found in non-compliance	11.20%	10.60%	14.34%	13.57%
Number of investigations of Fraud	160	139	69	53
Number of Fraud Prosecutions	31	22	11	13
Board Administration (SBWC)				
Number of Payments Processed	1,663	1,521	2,006	1,902
Number of Audit Findings	0	0	0	0
Employee Turnover Rate	10.08%	10.00%	7.69%	10.43%
Average number of days to make a payment	3 to 5	3 to 5	3 to 5	2
Percentage of payments made electronically	87%	94%	95%	95%

Program Performance Measures:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Georgia General Obligation Debt Sinking Fund				
GO Bonds Issued				
Available Appropriations (Current Year and Prior Year Carryover)	\$1,351,349,241	\$1,370,651,635	1,298,809,104	\$1,410,260,460
Annual debt service expenditures (state funds only)	\$1,248,180,214	\$1,215,024,567	1,231,110,425	\$1,151,680,240
Ratio of annual debt service to prior year's treasury receipts	5.1%	4.8%	4.6%	4.4%
Percentage of debt service payments made in a timely manner	100%	100%	100%	100%
Annual refunding savings (Current Year Savings only)	\$1,348,767	\$0	\$960,000	\$0
GO Bonds New				
Number of new bond projects authorized	107	119	126	115
Principal amount of new bonds authorized	\$1,166,215,000	\$1,184,060,000	\$1,095,915,000	\$1,129,230,000



Governor's Office *of*
PLANNING AND BUDGET

THE STATE OF GEORGIA

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