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:

<table>
<thead>
<tr>
<th>Court of Appeals</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Appellate Filings</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,038</td>
<td>3,428</td>
<td>2,876</td>
<td>2,526</td>
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<tr>
<td><strong>Cases Disposed</strong></td>
<td>3,179</td>
<td>3,255</td>
<td>3,141</td>
<td>2,752</td>
</tr>
<tr>
<td><strong>Revenue from Appellate Court Fees</strong></td>
<td>$394,829.85</td>
<td>$476,254.52</td>
<td>$369,380.18</td>
<td>$384,839.00</td>
</tr>
<tr>
<td><strong>Average caseload per judge for cases filed</strong></td>
<td>203</td>
<td>229</td>
<td>192</td>
<td>168</td>
</tr>
<tr>
<td><strong>Average caseload per judge for cases disposed</strong></td>
<td>212</td>
<td>217</td>
<td>209</td>
<td>183</td>
</tr>
<tr>
<td></td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
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</tr>
<tr>
<td>Supreme Court</td>
<td></td>
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<tr>
<td>Supreme Court of Georgia</td>
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<td></td>
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</tr>
<tr>
<td>Appellate filings</td>
<td>1,598</td>
<td>1,628</td>
<td>1,655</td>
<td>1,374</td>
</tr>
<tr>
<td>Revenue from Appellate Court fees</td>
<td>$169,687.20</td>
<td>$157,473.92</td>
<td>$164,136.49</td>
<td>$154,239.41</td>
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<tr>
<td>Average Caseload per Justice for cases filed</td>
<td>1,598</td>
<td>1,628</td>
<td>1,655</td>
<td>1,374</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>--------------------------------</td>
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<td>----------------</td>
</tr>
<tr>
<td><strong>State Accounting Office</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Financial Systems</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Customers/users supported by Human Capital Management (HCM)</td>
<td>82,462</td>
<td>81,635</td>
<td>79,653</td>
<td>76,082</td>
</tr>
<tr>
<td>Customers supported by Financials</td>
<td>75,701</td>
<td>80,619</td>
<td>85,600</td>
<td>91,793</td>
</tr>
<tr>
<td>Customer support tickets generated</td>
<td>51,014</td>
<td>66,097</td>
<td>52,284</td>
<td>40,882</td>
</tr>
<tr>
<td>Customer support tickets closed</td>
<td>50,552</td>
<td>65,933</td>
<td>52,163</td>
<td>40,744</td>
</tr>
<tr>
<td>Financial issues responded to, diagnosed, and resolved within Service Level Agreement parameters</td>
<td>99.0%</td>
<td>98.0%</td>
<td>95.7%</td>
<td>96.0%</td>
</tr>
<tr>
<td>Human Capital Management issues responded to, diagnosed, and resolved within Service Level Agreement parameters</td>
<td>99.0%</td>
<td>98.0%</td>
<td>94.6%</td>
<td>96.9%</td>
</tr>
<tr>
<td><strong>Shared Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agencies participating in Payroll Shared Services Center (PSSC)</td>
<td>16</td>
<td>17</td>
<td>20</td>
<td>25</td>
</tr>
<tr>
<td>Employees paid through Payroll Shared Services Center (PSSC)</td>
<td>7,168</td>
<td>9,369</td>
<td>10,654</td>
<td>14,769</td>
</tr>
<tr>
<td>Agencies participating in Concur</td>
<td>63</td>
<td>63</td>
<td>64</td>
<td>69</td>
</tr>
<tr>
<td>Travel reimbursements processed</td>
<td>137,879</td>
<td>144,020</td>
<td>102,690</td>
<td>34,409</td>
</tr>
<tr>
<td><strong>Statewide Accounting and Reporting</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Days from prior fiscal year end to publish the Comprehensive Annual Financial Report (CAFR)</td>
<td>181</td>
<td>202</td>
<td>183</td>
<td>262</td>
</tr>
<tr>
<td>Days from prior fiscal year end to publish the Budgetary Compliance Report (BCR)</td>
<td>144</td>
<td>125</td>
<td>150</td>
<td>164</td>
</tr>
<tr>
<td>Submit Annual Schedule of Expenditures of Federal Awards within 60 days of Comprehensive Annual Financial Report (1=Meet; 2=Did Not Meet)</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>----------------</td>
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</tr>
<tr>
<td><strong>Georgia Government Transparency and Campaign Finance Commission</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of existing cases on July 1</td>
<td>378</td>
<td>380</td>
<td>187</td>
<td>191</td>
</tr>
<tr>
<td>Number of complaints received</td>
<td>85</td>
<td>56</td>
<td>65</td>
<td>16</td>
</tr>
<tr>
<td>Number of action initiated by Commission staff</td>
<td>49</td>
<td>48</td>
<td>19</td>
<td>9</td>
</tr>
<tr>
<td>Number of cases resolved under 2 years old</td>
<td>74</td>
<td>56</td>
<td>147</td>
<td>36</td>
</tr>
<tr>
<td>Number of cases resolved older than 2 years</td>
<td>20</td>
<td>6</td>
<td>130</td>
<td>57</td>
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<tr>
<td><strong>Georgia State Board of Accountancy</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Individual CPA renewals processed</td>
<td>19,773</td>
<td>278</td>
<td>20,665</td>
<td>189</td>
</tr>
<tr>
<td>CPA firm renewals processed</td>
<td>1,422</td>
<td>443</td>
<td>1,713</td>
<td>222</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
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</tr>
<tr>
<td><strong>Department of Administrative Services</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Certificate of Need Appeal Panel</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Certificate of Need appeals filed</td>
<td>4</td>
<td>17</td>
<td>21</td>
<td>10</td>
</tr>
<tr>
<td>Number of Certificate of Need hearings held</td>
<td>3</td>
<td>10</td>
<td>3</td>
<td>10</td>
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<tr>
<td>Number of Certificate of Need appeals held resulting in a reversed decision</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>4</td>
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<tr>
<td>Amount of filing fees collected</td>
<td>N/A</td>
<td>N/A</td>
<td>31,500</td>
<td>27,000</td>
</tr>
<tr>
<td>Number of filing appellant parties</td>
<td>N/A</td>
<td>N/A</td>
<td>21</td>
<td>18</td>
</tr>
<tr>
<td>Average number of hours spent per appeal</td>
<td>N/A</td>
<td>N/A</td>
<td>12.86</td>
<td>86.75</td>
</tr>
<tr>
<td>Average number of days to issue a decision on a CON appeal</td>
<td>N/A</td>
<td>N/A</td>
<td>207.66</td>
<td>297.50</td>
</tr>
<tr>
<td><strong>Departmental Administration (DOAS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of enterprise-wide contract award protests</td>
<td>84</td>
<td>61</td>
<td>49</td>
<td>61</td>
</tr>
<tr>
<td>Number of training opportunities offered to employees</td>
<td>31</td>
<td>4,035</td>
<td>1,890</td>
<td>2,032</td>
</tr>
<tr>
<td>Percentage of employees successfully completing training/professional development</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
<tr>
<td>Number of service center tickets</td>
<td>31,408</td>
<td>70,757</td>
<td>33,839</td>
<td>54,462</td>
</tr>
<tr>
<td>Percent of successfully resolved tickets</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
<tr>
<td>Number of audit findings</td>
<td>N/A</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
</tr>
<tr>
<td>Agency turnover rate</td>
<td>19.00%</td>
<td>19.10%</td>
<td>9.10%</td>
<td>10.38%</td>
</tr>
<tr>
<td>Number of payments processed</td>
<td>5,467</td>
<td>5,679</td>
<td>5,380</td>
<td>4,630</td>
</tr>
<tr>
<td>Percentage of payments processed electronically</td>
<td>94.00%</td>
<td>90.42%</td>
<td>89.70%</td>
<td>87.00%</td>
</tr>
<tr>
<td><strong>Fleet Management</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of active vehicles in the State's fleet (excluding Community Service Boards)</td>
<td>18,866</td>
<td>18,503</td>
<td>18,538</td>
<td>17,454</td>
</tr>
<tr>
<td>Proportion of active state vehicles enrolled in the motor vehicle maintenance program</td>
<td>96.42%</td>
<td>98.79%</td>
<td>97.76%</td>
<td>99.93%</td>
</tr>
<tr>
<td>Number of safety trainings completed following &quot;Report My Driving&quot; calls from constituents</td>
<td>307</td>
<td>652</td>
<td>436</td>
<td>273</td>
</tr>
<tr>
<td>Average preventative maintenance costs for participating vehicles</td>
<td>$242.00</td>
<td>$243.00</td>
<td>$252.00</td>
<td>$238.00</td>
</tr>
<tr>
<td>Number of active state vehicles enrolled in the motor vehicle maintenance program</td>
<td>19,880</td>
<td>18,730</td>
<td>18,212</td>
<td>17,396</td>
</tr>
<tr>
<td>Program Performance Measures</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------------------------------------------</td>
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</tr>
<tr>
<td><strong>Human Resources Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of active benefit-eligible executive branch state employees in the Enterprise Resource Planning system</td>
<td>49,645</td>
<td>48,701</td>
<td>46,510</td>
<td>42,938</td>
</tr>
<tr>
<td>Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering</td>
<td>88.20%</td>
<td>88.70%</td>
<td>88.32%</td>
<td>88.60%</td>
</tr>
<tr>
<td>Proportion of positive evaluations for customer service on Flexible Benefit offerings</td>
<td>95.40%</td>
<td>90.50%</td>
<td>86.75%</td>
<td>86.40%</td>
</tr>
<tr>
<td>Employee customers’ overall satisfaction with the Benefits Operations Center</td>
<td>95.40%</td>
<td>90.50%</td>
<td>86.75%</td>
<td>86.40%</td>
</tr>
<tr>
<td>Employees or candidates identified for risk based on results of the Drug Testing program</td>
<td>67</td>
<td>285</td>
<td>270</td>
<td>225</td>
</tr>
<tr>
<td>Number of applications submitted to job requisitions of Careers.ga.gov</td>
<td>553,373</td>
<td>568,547</td>
<td>426,515</td>
<td>252,703</td>
</tr>
<tr>
<td>Number of jobs posted on Careers.ga.gov</td>
<td>8,263</td>
<td>9,890</td>
<td>9,680</td>
<td>10,805</td>
</tr>
<tr>
<td>Number of state agencies and entities using Careers Site for job vacancy</td>
<td>76</td>
<td>86</td>
<td>84</td>
<td>86</td>
</tr>
<tr>
<td><strong>Risk Management</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of claims accepted for review under the Workers Compensation, Liability, and Property programs</td>
<td>8,546</td>
<td>13,519</td>
<td>11,318</td>
<td>7,708</td>
</tr>
<tr>
<td>Percent of cases settled without litigation</td>
<td>99.50%</td>
<td>75.00%</td>
<td>80.00%</td>
<td>86.00%</td>
</tr>
<tr>
<td>Number of unemployment claims filed</td>
<td>2,429</td>
<td>2,375</td>
<td>7,333</td>
<td>3,697</td>
</tr>
<tr>
<td>Number of claims accepted for review under the Cyber Insurance program</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td><strong>State Purchasing</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Amount of state entity spend through the Purchasing Card program</td>
<td>$100,500,000</td>
<td>$76,824,550</td>
<td>$65,100,000</td>
<td>$54,659,969</td>
</tr>
<tr>
<td>Proportion of state entity Chief Procurement Officers that are certified purchasers</td>
<td>89.86%</td>
<td>91.30%</td>
<td>90.00%</td>
<td>95.00%</td>
</tr>
<tr>
<td>Estimated amount of cost savings/avoidance from recently completed new or renewal Statewide contracts</td>
<td>$21,280,920</td>
<td>$24,903,955</td>
<td>$8,677,500</td>
<td>$12,230,952</td>
</tr>
<tr>
<td>Number of agencies using the Team Georgia Marketplace application for their procurement processes</td>
<td>56</td>
<td>58</td>
<td>58</td>
<td>60</td>
</tr>
<tr>
<td>Number of statewide contracts</td>
<td>67</td>
<td>70</td>
<td>77</td>
<td>77</td>
</tr>
<tr>
<td>Number of training participants for the state purchasing program</td>
<td>9,335</td>
<td>7,005</td>
<td>5,941</td>
<td>11,706</td>
</tr>
<tr>
<td>Percentage of agency contracts completed within six months</td>
<td>84.20%</td>
<td>36.00%</td>
<td>42.00%</td>
<td>62.00%</td>
</tr>
<tr>
<td><strong>Surplus Property</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount of sales in the State Surplus Property program</td>
<td>$7,707,962</td>
<td>$4,113,245</td>
<td>$4,251,972</td>
<td>7,550,541</td>
</tr>
<tr>
<td>Proportion of State Surplus Property transactions that are redistributed</td>
<td>4.80%</td>
<td>8.69%</td>
<td>7.64%</td>
<td>11.00%</td>
</tr>
<tr>
<td>Amount of funds returned to state entities from sales in the State Surplus Property program</td>
<td>$6,086,627</td>
<td>$2,909,801</td>
<td>$2,518,535</td>
<td>$4,736,796</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>------------------------------------------------------------------</td>
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<td>----------------</td>
</tr>
<tr>
<td>Proportion of surplus property transactions redistributed to state agencies</td>
<td>N/A</td>
<td>3.43%</td>
<td>3.40%</td>
<td>1.80%</td>
</tr>
<tr>
<td>Proportion of surplus property transactions redistributed to eligible local governments and nonprofits</td>
<td>N/A</td>
<td>2.73%</td>
<td>1.80%</td>
<td>5.30%</td>
</tr>
<tr>
<td>Number of annual property transactions received</td>
<td>N/A</td>
<td>6,894</td>
<td>7,125</td>
<td>7,289</td>
</tr>
<tr>
<td>Average turnaround period for disposal</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
# Department of Administrative Services: Attached Agencies

## Office of State Administrative Hearings

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of cases filed</td>
<td>47,501</td>
<td>41,914</td>
<td>34,437</td>
<td>27,971</td>
</tr>
<tr>
<td>Number of cases per judge</td>
<td>3,393</td>
<td>3,645</td>
<td>2,870</td>
<td>2,664</td>
</tr>
<tr>
<td>Average cost per case</td>
<td>$142.00</td>
<td>$144.00</td>
<td>$168.00</td>
<td>$202.00</td>
</tr>
<tr>
<td>Number of cases filed with the tax tribunal</td>
<td>539</td>
<td>498</td>
<td>485</td>
<td>434</td>
</tr>
</tbody>
</table>

## Office of the State Treasurer

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Transactions in the statewide merchant card contract</td>
<td>10,097,074</td>
<td>10,083,587</td>
<td>10,686,680</td>
<td>10,111,197</td>
</tr>
<tr>
<td>Amount by which the return on the state general obligation bond portfolio exceeds the return on Georgia Fund 1 in basis points</td>
<td>0.00</td>
<td>0.88</td>
<td>0.59</td>
<td>0.04</td>
</tr>
<tr>
<td>The number of entities that had bank accounts and services evaluated</td>
<td>20</td>
<td>28</td>
<td>14</td>
<td>15</td>
</tr>
</tbody>
</table>

## Payments to Georgia Aviation Authority

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of hours flown, public safety hours, natural resource hours, and passenger transportation hours</td>
<td>370</td>
<td>416</td>
<td>275</td>
<td>198</td>
</tr>
<tr>
<td>Percentage of allotted flight hours utilized</td>
<td>N/A</td>
<td>97%</td>
<td>64%</td>
<td>44%</td>
</tr>
<tr>
<td>Number of flights scheduled annually</td>
<td>N/A</td>
<td>166</td>
<td>148</td>
<td>75</td>
</tr>
<tr>
<td>Number of private flight vendors utilized</td>
<td>N/A</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

## Payments to Georgia Technology Authority

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of telephone calls placed to the &quot;1-800-Georgia&quot; call center requesting assistance</td>
<td>392,507</td>
<td>299,924</td>
<td>336,584</td>
<td>274,322</td>
</tr>
<tr>
<td>Average wait time for 1-800-Georgia telephone calls</td>
<td>N/A</td>
<td>18 seconds</td>
<td>64 seconds</td>
<td>137 seconds</td>
</tr>
<tr>
<td>Proportion of agencies compliant with STARR report</td>
<td>N/A</td>
<td>0.72</td>
<td>0.95</td>
<td>0.88</td>
</tr>
<tr>
<td>Number of unique visits to Georgia.gov website</td>
<td>N/A</td>
<td>8.3 million</td>
<td>8.5 million</td>
<td>11.6 million</td>
</tr>
<tr>
<td>Average time for GETS service desk incident resolution</td>
<td>N/A</td>
<td>11.33</td>
<td>7.62</td>
<td>5.31</td>
</tr>
<tr>
<td>Number of projects reviewed by Critical Projects Review Panel</td>
<td>N/A</td>
<td>10</td>
<td>20</td>
<td>21</td>
</tr>
<tr>
<td>Average dollar amount of projects reviewed by Critical Projects Review Panel</td>
<td>N/A</td>
<td>$18,178,221</td>
<td>$16,974,583</td>
<td>$17,084,962</td>
</tr>
<tr>
<td>Number of projects reviewed by Large IT Project Executive Decision-Making Board</td>
<td>N/A</td>
<td>3</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Average dollar amount of projects reviewed by Large IT Project Executive Decision-Making Board</td>
<td>N/A</td>
<td>$74,266,699</td>
<td>$92,071,611</td>
<td>0</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>----------------</td>
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<td>----------------</td>
</tr>
<tr>
<td><strong>Department of Agriculture</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Consumer Protection</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of establishments inspected</td>
<td>249,365</td>
<td>233,350</td>
<td>143,486</td>
<td>147,610</td>
</tr>
<tr>
<td>Percentage of establishments out of compliance warranting follow-up inspection</td>
<td>4.60%</td>
<td>7.44%</td>
<td>19.17%</td>
<td>13.28%</td>
</tr>
<tr>
<td>Number of violative samples from regulated food products</td>
<td>117</td>
<td>169</td>
<td>271</td>
<td>36</td>
</tr>
<tr>
<td>Percentage of non-compliant establishments found to be compliant at follow-up inspection</td>
<td>79.15%</td>
<td>84.61%</td>
<td>71.78%</td>
<td>75.14%</td>
</tr>
<tr>
<td>Percentage of inspections completed</td>
<td>100.00%</td>
<td>99.84%</td>
<td>90.83%</td>
<td>78.11%</td>
</tr>
<tr>
<td>Percentage of food establishments inspected for regulatory compliance</td>
<td>86.00%</td>
<td>83.89%</td>
<td>65.00%</td>
<td>60.00%</td>
</tr>
<tr>
<td>Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)</td>
<td>100.00%</td>
<td>98.50%</td>
<td>89.00%</td>
<td>77.00%</td>
</tr>
<tr>
<td>Percentage of companion animal establishments inspected for regulatory compliance</td>
<td>88.60%</td>
<td>78.80%</td>
<td>59.00%</td>
<td>55.00%</td>
</tr>
<tr>
<td><strong>Departmental Administration (DOA)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of calls answered in call centers</td>
<td>97.24%</td>
<td>98.03%</td>
<td>94.78%</td>
<td>95.30%</td>
</tr>
<tr>
<td>Percentage of IT tickets completed within 48 hours of being submitted</td>
<td>94.00%</td>
<td>94.50%</td>
<td>93.00%</td>
<td>93.75%</td>
</tr>
<tr>
<td>Program turnover rate</td>
<td>21.32%</td>
<td>23.00%</td>
<td>18.70%</td>
<td>11.83%</td>
</tr>
<tr>
<td>Number of audit findings</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of licenses issued</td>
<td>79,314</td>
<td>74,922</td>
<td>71,045</td>
<td>75,895</td>
</tr>
<tr>
<td><strong>Marketing and Promotion</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Georgia Grown participants</td>
<td>1,050</td>
<td>1,450</td>
<td>1,363</td>
<td>1,467</td>
</tr>
<tr>
<td>Percentage of total Farmers Market space leased to vendors</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market</td>
<td>29,702</td>
<td>32,367</td>
<td>31,106</td>
<td>29,955</td>
</tr>
<tr>
<td>Percentage increase in total users of the Atlanta Farmers' Market</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Poultry Veterinary Diagnostic Labs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of avian influenza tests provided to poultry growers and hobbyists</td>
<td>354,640</td>
<td>389,742</td>
<td>365,385</td>
<td>366,598</td>
</tr>
<tr>
<td>Number of samples submitted to the poultry lab network for diagnostic testing</td>
<td>61,067</td>
<td>62,310</td>
<td>62,174</td>
<td>60,249</td>
</tr>
<tr>
<td>Number of reported diseases tested using monitoring standards</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Number of tests performed</td>
<td>1,395,898</td>
<td>1,428,791</td>
<td>1,429,581</td>
<td>1,427,898</td>
</tr>
</tbody>
</table>
## Department of Agriculture: Attached Agencies

### Payments to Georgia Agricultural Exposition Authority

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of visitors to the National Fair</td>
<td>467,584</td>
<td>496,524</td>
<td>565,533</td>
<td>0</td>
</tr>
<tr>
<td>Percentage of total expenditures funded through self-generated funds</td>
<td>90.50%</td>
<td>90.00%</td>
<td>90.90%</td>
<td>60.70%</td>
</tr>
<tr>
<td>Gross fair revenues</td>
<td>$6,138,740</td>
<td>$6,254,958</td>
<td>$6,983,622</td>
<td>$0</td>
</tr>
<tr>
<td>Gross event revenues</td>
<td>$3,175,786</td>
<td>$3,163,523</td>
<td>$2,265,306</td>
<td>$3,817,712</td>
</tr>
<tr>
<td>Amount in capital reserves</td>
<td>$869,221</td>
<td>$1,001,834</td>
<td>$1,278,336</td>
<td>$3,389,613</td>
</tr>
<tr>
<td>Number of visitors (fair and non-fair per calendar year)</td>
<td>921,228</td>
<td>1,005,791</td>
<td>1,032,019</td>
<td>354,052</td>
</tr>
<tr>
<td>Utilization rate</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

### State Soil and Water Conservation Commission

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount of electronic payments processed</td>
<td>53.00%</td>
<td>46.00%</td>
<td>61.00%</td>
<td>44.00%</td>
</tr>
<tr>
<td>Number of audit findings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained</td>
<td>146</td>
<td>164</td>
<td>183</td>
<td>200</td>
</tr>
<tr>
<td>Number of agricultural irrigation systems audited for application uniformity</td>
<td>17</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>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</td>
<td>21</td>
<td>22</td>
<td>24</td>
<td>25</td>
</tr>
<tr>
<td>Number of million gallons of potential water saved by mobile irrigation lab contracted audits</td>
<td>86.4</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Number of individuals certified or recertified in erosion and sedimentation control</td>
<td>11,421</td>
<td>12,659</td>
<td>8,548</td>
<td>10,386</td>
</tr>
<tr>
<td>Number of erosion control plans reviewed</td>
<td>4,118</td>
<td>4,137</td>
<td>4,256</td>
<td>4,441</td>
</tr>
<tr>
<td>Number of agricultural acres protected and benefited by conservation plans</td>
<td>505,288</td>
<td>503,570</td>
<td>154,325</td>
<td>193,485</td>
</tr>
<tr>
<td>Number of citizens educated through district sponsored events</td>
<td>311,478</td>
<td>375,000</td>
<td>368,000</td>
<td>331,000</td>
</tr>
<tr>
<td>Agency Turnover Rate</td>
<td>6.00%</td>
<td>10.53%</td>
<td>16.00%</td>
<td>11.00%</td>
</tr>
<tr>
<td>Percentage of state funds as compared to agency total funds</td>
<td>68.00%</td>
<td>86.00%</td>
<td>18.00%</td>
<td>73.00%</td>
</tr>
<tr>
<td>Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff</td>
<td>$77.30</td>
<td>$114.40</td>
<td>$58.63</td>
<td>$65.98</td>
</tr>
<tr>
<td>Department of Banking and Finance</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
</tr>
<tr>
<td><strong>Departmental Administration (DBF)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of fees and fines submitted electronically</td>
<td>96%</td>
<td>97%</td>
<td>98%</td>
<td>99%</td>
</tr>
<tr>
<td>Agency turnover rate</td>
<td>16%</td>
<td>8%</td>
<td>10%</td>
<td>14%</td>
</tr>
<tr>
<td>Number of audit findings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Financial Institution Supervision</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average examination turnaround time for bank and credit union examinations (in calendar days)</td>
<td>59</td>
<td>62</td>
<td>51</td>
<td>52</td>
</tr>
<tr>
<td>Average report turnaround time for bank and credit union examinations (in calendar days)</td>
<td>49</td>
<td>50</td>
<td>29</td>
<td>24</td>
</tr>
<tr>
<td>Number of examinations conducted of state-chartered banks and credit unions</td>
<td>103</td>
<td>83</td>
<td>75</td>
<td>83</td>
</tr>
<tr>
<td>Number of formal administrative actions outstanding for banks and credit unions</td>
<td>15</td>
<td>9</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Percentage of problem banks that showed improvement at their next examination</td>
<td>32%</td>
<td>44%</td>
<td>59%</td>
<td>30%</td>
</tr>
<tr>
<td><strong>Non-Depository Financial Institution Supervision</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of risk-based examinations and investigations conducted</td>
<td>328</td>
<td>463</td>
<td>234</td>
<td>242</td>
</tr>
<tr>
<td>Number of administrative actions issued to licensed and unlicensed entities</td>
<td>1,487</td>
<td>1,154</td>
<td>144</td>
<td>375</td>
</tr>
<tr>
<td>Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license</td>
<td>13</td>
<td>5</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Average number of calendar days required to process a Money Service Business license or registration</td>
<td>4</td>
<td>8</td>
<td>9</td>
<td>7</td>
</tr>
<tr>
<td>Number of approved licensees</td>
<td>18,287</td>
<td>18,481</td>
<td>20,597</td>
<td>28,288</td>
</tr>
<tr>
<td>Number of new applications</td>
<td>6,246</td>
<td>5,339</td>
<td>6,373</td>
<td>13,224</td>
</tr>
<tr>
<td>Number of exams completed</td>
<td>220</td>
<td>438</td>
<td>289</td>
<td>253</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>--------------------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>Department of Behavioral Health and Developmental Disabilities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Adult Addictive Diseases Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of clients served in community-based detoxification and crisis services</td>
<td>8,323</td>
<td>8,270</td>
<td>8,006</td>
<td>10,138</td>
</tr>
<tr>
<td>Number of clients served in community-based treatment</td>
<td>48,930</td>
<td>51,996</td>
<td>50,625</td>
<td>49,068</td>
</tr>
<tr>
<td>Number of clients served in recovery services</td>
<td>5,963</td>
<td>12,853</td>
<td>17,584</td>
<td>63,772</td>
</tr>
<tr>
<td>Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days</td>
<td>29.00%</td>
<td>29.00%</td>
<td>25.00%</td>
<td>4.00%</td>
</tr>
<tr>
<td>Percentage of clients not returning for new services within 90 days of discharge</td>
<td>73.00%</td>
<td>74.00%</td>
<td>71.00%</td>
<td>76.00%</td>
</tr>
<tr>
<td>Percentage of women successfully completing treatment in the Women's Treatment and Recovery Support Program (formerly Ready for Work program)</td>
<td>26.40%</td>
<td>29.00%</td>
<td>31.00%</td>
<td>32.00%</td>
</tr>
<tr>
<td>Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services</td>
<td>33.60%</td>
<td>29.00%</td>
<td>31.00%</td>
<td>31.11%</td>
</tr>
<tr>
<td><strong>Adult Developmental Disabilities Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Persons served in community-based adult developmental disabilities services</td>
<td>17,472</td>
<td>18,306</td>
<td>15,345</td>
<td>15,133</td>
</tr>
<tr>
<td>Number of persons receiving supported employment</td>
<td>1,959</td>
<td>1,904</td>
<td>1,081</td>
<td>1,071</td>
</tr>
<tr>
<td>Average Mobile Crisis Team response time (in minutes)</td>
<td>69</td>
<td>76</td>
<td>57</td>
<td>70</td>
</tr>
<tr>
<td>Average cost per New Options Waiver</td>
<td>$18,358</td>
<td>$18,012</td>
<td>$14,005</td>
<td>$11,479</td>
</tr>
<tr>
<td>Number of Georgia consumers on waiting list for waivers as of June 30</td>
<td>5,959</td>
<td>6,023</td>
<td>6,395</td>
<td>7,328</td>
</tr>
<tr>
<td>Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community</td>
<td>48</td>
<td>31</td>
<td>17</td>
<td>12</td>
</tr>
<tr>
<td>Average cost per Comprehensive Supports Waiver</td>
<td>$87,730</td>
<td>$65,583</td>
<td>$72,847</td>
<td>$72,386</td>
</tr>
<tr>
<td>Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital</td>
<td>$168,461.00</td>
<td>$130,485.00</td>
<td>$78,679.00</td>
<td>$59,460.00</td>
</tr>
<tr>
<td>Number of individuals transitioned from the waiver planning list into waiver services</td>
<td>326</td>
<td>907</td>
<td>704</td>
<td>477</td>
</tr>
<tr>
<td>Percent of individuals on waiting list who received non-waiver services as of June 30</td>
<td>22.71%</td>
<td>54.08%</td>
<td>20.25%</td>
<td>16.60%</td>
</tr>
<tr>
<td>Number of individuals on waiting list who received non-waiver services as of June 30</td>
<td>2,247</td>
<td>3,257</td>
<td>1,295</td>
<td>1,324</td>
</tr>
<tr>
<td><strong>Adult Forensic Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of incompetent to stand trial clients completing restoration who were opined to be competent</td>
<td>81%</td>
<td>82%</td>
<td>84%</td>
<td>79%</td>
</tr>
<tr>
<td>Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment</td>
<td>2,813</td>
<td>3,124</td>
<td>3,017</td>
<td>2,366</td>
</tr>
<tr>
<td>Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment</td>
<td>1,226</td>
<td>1,197</td>
<td>1,228</td>
<td>938</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Number of individuals declared incompetent to stand trial who completed restoration</td>
<td>536</td>
<td>701</td>
<td>716</td>
<td>432</td>
</tr>
<tr>
<td>Median length of stay in years of civilly committed ISTS and NGRs in state hospital on last day of fiscal year</td>
<td>4.5</td>
<td>4.3</td>
<td>3.4</td>
<td>3.4</td>
</tr>
<tr>
<td>Percentage of long-term forensic clients who are discharged</td>
<td>30%</td>
<td>28%</td>
<td>21%</td>
<td>18%</td>
</tr>
<tr>
<td>Number served in community integration home and supervised apartments</td>
<td>132</td>
<td>159</td>
<td>146</td>
<td>147</td>
</tr>
<tr>
<td>Number of forensic individuals on conditional release being monitored by DBHDD on June 30</td>
<td>308</td>
<td>319</td>
<td>334</td>
<td>315</td>
</tr>
<tr>
<td>Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release</td>
<td>13%</td>
<td>20%</td>
<td>12%</td>
<td>14%</td>
</tr>
<tr>
<td>Percentage of pretrial evaluations completed within 45 days of court order</td>
<td>27%</td>
<td>27%</td>
<td>31%</td>
<td>39%</td>
</tr>
</tbody>
</table>

**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:

<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of children and adolescents receiving family support services</td>
<td>4,257</td>
<td>4,402</td>
<td>4,380</td>
</tr>
<tr>
<td>Percentage of first time family support services recipients who were children or adolescents</td>
<td>59.70%</td>
<td>59.71%</td>
<td>4.12%</td>
</tr>
</tbody>
</table>

#### Child and Adolescent Forensic Services

- **Number of evaluations completed on juveniles in juvenile or superior court**: 1,486 (FY 2018), 1,614 (FY 2019), 1,338 (FY 2020), 1,095 (FY 2021)
- **Percentage of juvenile court evaluations completed within 30 days of receipt of the court order**: 28% (FY 2018), 30% (FY 2019), 41% (FY 2020), 44% (FY 2021)
- **Number of juveniles who received competency restoration services from DBHDD**: 96 (FY 2018), 97 (FY 2019), 111 (FY 2020), 74 (FY 2021)

#### Child and Adolescent Mental Health Services

- **Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers**: 140 (FY 2018), 124 (FY 2019), 127 (FY 2020), 89 (FY 2021)
- **Number of Mental Health Clubhouse Recovery Support Service members**: 1,780 (FY 2018), 1,788 (FY 2019), 2,021 (FY 2020), 1,005 (FY 2021)
- **Number of youth served in community-based services**: 13,548 (FY 2018), 15,016 (FY 2019), 14,139 (FY 2020), 11,173 (FY 2021)
- **Number of clients served in crisis service activity**: 2,211 (FY 2018), 2,107 (FY 2019), 2,011 (FY 2020), 1,814 (FY 2021)
- **Average length of stay at PRTF**: 132 (FY 2018), 142 (FY 2019), 109 (FY 2020), 119 (FY 2021)
- **30-day Crisis Stabilization Unit (CSU) readmission rate**: 4.7% (FY 2018), 4.4% (FY 2019), 4.7% (FY 2020), 6.2% (FY 2021)
- **CSU utilization rate**: 60.00% (FY 2018), 92.00% (FY 2019), 40.00% (FY 2020), 25.40% (FY 2021)

#### Departmental Administration (DBHDD)

- **Number of class hours of training delivered to DBHDD staff**: 170,714 (FY 2018), 142,020 (FY 2019), 142,723 (FY 2020), 118,973 (FY 2021)
- **Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to DBHDD accounts payable**: 96% (FY 2018), 98% (FY 2019), 98% (FY 2020), 98% (FY 2021)
- **Number of hours of training delivered to DBHDD service providers**: 1,975 (FY 2018), 1,063 (FY 2019), 825 (FY 2020), 484 (FY 2021)
- **Number of provider audits conducted**: 697 (FY 2018), 562 (FY 2019), 642 (FY 2020), 528 (FY 2021)
- **Number of provider audit findings**: 57 (FY 2018), 142 (FY 2019), 435 (FY 2020), 375 (FY 2021)
- **Number of internal audit findings**: 22 (FY 2018), 37 (FY 2019), 28 (FY 2020), 38 (FY 2021)
- **Agency turnover rate**: 24% (FY 2018), 29% (FY 2019), 29% (FY 2020), 34% (FY 2021)

#### Direct Care Support Services

- **Number of face-to-face admission evaluations performed by the state hospitals**: 4,326 (FY 2018), 4,463 (FY 2019), 3,900 (FY 2020), 2,885 (FY 2021)
<table>
<thead>
<tr>
<th>Program Performance Measures:</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of a completed referral</td>
<td>84.88%</td>
<td>81.94%</td>
<td>79.13%</td>
<td>82.83%</td>
</tr>
<tr>
<td>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</td>
<td>70%</td>
<td>74%</td>
<td>70%</td>
<td>52.10%</td>
</tr>
<tr>
<td>Number of maintenance work orders submitted</td>
<td>32,776</td>
<td>30,176</td>
<td>25,886</td>
<td>13,809</td>
</tr>
<tr>
<td>Percent of maintenance orders completed within 7 days</td>
<td>80.6%</td>
<td>88.1%</td>
<td>93.0%</td>
<td>85.90%</td>
</tr>
</tbody>
</table>

**Substance Abuse Prevention**

<p>| 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 |</p>
<table>
<thead>
<tr>
<th>Program Performance Measures:</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Department of Behavioral Health and Developmental Disabilities: Attached Agencies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Georgia Council on Developmental Disabilities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of people who participated in Council-supported activities</td>
<td>44,092</td>
<td>37,813</td>
<td>40,503</td>
<td>11,409</td>
</tr>
<tr>
<td>Percentage of people with developmental disabilities who report increasing their self-advocacy after participation in Council-supported activities</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of policy or statute changes effected</td>
<td>3</td>
<td>3</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>Annual student enrollment in Inclusive Post-Secondary Education</td>
<td>104</td>
<td>134</td>
<td>136</td>
<td>128</td>
</tr>
<tr>
<td>Number of students involved in Project Search</td>
<td>77</td>
<td>122</td>
<td>135</td>
<td>142</td>
</tr>
<tr>
<td>Number of businesses involved in Project Search</td>
<td>18</td>
<td>22</td>
<td>24</td>
<td>29</td>
</tr>
<tr>
<td>Percentage of family members who report increasing their self-advocacy after participation in Council-supported activities</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Sexual Offender Review Board</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of cases completed by each evaluator each month</td>
<td>29.0</td>
<td>21.0</td>
<td>20.0</td>
<td>15.0</td>
</tr>
<tr>
<td>Number of sexual offender cases leveled/completed</td>
<td>1,373</td>
<td>1,282</td>
<td>955</td>
<td>733</td>
</tr>
<tr>
<td>Average amount of time it takes to complete each case (in hours)</td>
<td>4.5</td>
<td>4.0</td>
<td>4.3</td>
<td>5.8</td>
</tr>
<tr>
<td>Average number of classification letters sent out per year</td>
<td>1,373</td>
<td>1,158</td>
<td>755</td>
<td>596</td>
</tr>
<tr>
<td>Percentage of cases in backlog per year</td>
<td>68%</td>
<td>68%</td>
<td>75%</td>
<td>77%</td>
</tr>
<tr>
<td>Average amount of cases received per month</td>
<td>200</td>
<td>231</td>
<td>161</td>
<td>121</td>
</tr>
<tr>
<td>Average amount of cases voted on per board meeting</td>
<td>114.4</td>
<td>144.0</td>
<td>90.0</td>
<td>50.0</td>
</tr>
</tbody>
</table>
## Program Performance Measures:

### Department of Community Affairs

#### Building Construction
- Number of building code clarifications/technical assistance provided to public and private sector customers per consultant:
  - FY 2018: 1,317
  - FY 2019: 1,385
  - FY 2020: 1,452
  - FY 2021: 1,414
- Number of building insignias issued:
  - FY 2018: 4,255
  - FY 2019: 5,945
  - FY 2020: 7,570
  - FY 2021: 11,018
- Number of State Minimum Standard Codes reviewed, amended, and adopted by the State:
  - FY 2018: 5
  - FY 2019: 8
  - FY 2020: 11
  - FY 2021: 8

#### Coordinated Planning
- Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe:
  - FY 2018: 91.56%
  - FY 2019: 95.10%
  - FY 2020: 93.43%
  - FY 2021: 91.26%
- Number of plans reviewed:
  - FY 2018: 237
  - FY 2019: 245
  - FY 2020: 137
  - FY 2021: 183
- Average number of days to review local comprehensive plans:
  - FY 2018: 20
  - FY 2019: 28
  - FY 2020: 14
  - FY 2021: 22
- Plan Implementation Rate: Percentage of local government work program items actually implemented:
  - FY 2018: 56.98%
  - FY 2019: 52.20%
  - FY 2020: 53.20%
  - FY 2021: 53.26%

#### Departmental Administration (DCA)
- Number of audit findings:
  - FY 2018: 0
  - FY 2019: 0
  - FY 2020: 1
  - FY 2021: 0
- Number of rental assistance checks mailed out:
  - FY 2018: 43,795
  - FY 2019: 40,134
  - FY 2020: 32,093
  - FY 2021: 31,264
- Number of payments processed:
  - FY 2018: 125,142
  - FY 2019: 121,464
  - FY 2020: 119,252
  - FY 2021: 102,501
- Percentage of payments processed electronically:
  - FY 2018: 61.00%
  - FY 2019: 85.06%
  - FY 2020: 97.07%
  - FY 2021: 86.17%
- Average number of days to process payments:
  - FY 2018: 7
  - FY 2019: 17
  - FY 2020: 11
  - FY 2021: 9
- Employee turnover rate:
  - FY 2018: 15.06%
  - FY 2019: 26.32%
  - FY 2020: 13.64%
  - FY 2021: 14.00%
- Number of employment recruitments:
  - FY 2018: 79
  - FY 2019: 84
  - FY 2020: 63
  - FY 2021: 106
- Total value of grants processed:
  - FY 2018: $189,901,533
  - FY 2019: $136,426,379
  - FY 2020: $186,525,798
  - FY 2021: $131,630,036
- Number of IT service requests:
  - FY 2018: 5,241
  - FY 2019: 5,012
  - FY 2020: 5,693
  - FY 2021: 6,468
- Percentage of IT service requests closed on time (2 business days or less):
  - FY 2018: 83.00%
  - FY 2019: 57.00%
  - FY 2020: 67.43%
  - FY 2021: 72.75%

#### Federal Community and Economic Development Programs
- Percentage of member slots filled:
  - FY 2018: 93.20%
  - FY 2019: 93.48%
  - FY 2020: 92.56%
  - FY 2021: 96.77%
- Number of hours served:
  - FY 2018: 420,892
  - FY 2019: 424,588
  - FY 2020: 532,166
  - FY 2021: 295,298
- Percentage of earned Education Awards:
  - FY 2018: 82.50%
  - FY 2019: 42.00%
  - FY 2020: 74.23%
  - FY 2021: 72.30%
- Number of member slots filled:
  - FY 2018: 413
  - FY 2019: 878
  - FY 2020: 485
  - FY 2021: 540
<table>
<thead>
<tr>
<th>Program Performance Measures:</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program</td>
<td>16,207</td>
<td>10,914</td>
<td>17,978</td>
<td>19,721</td>
</tr>
<tr>
<td>Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective</td>
<td>93.03%</td>
<td>91.59%</td>
<td>91.19%</td>
<td>80.51%</td>
</tr>
<tr>
<td>Amount of private investment leveraged for Appalachian Regional Commission economic development projects</td>
<td>$157,700,000</td>
<td>$84,553,600</td>
<td>$149,109,000</td>
<td>$3,723,410</td>
</tr>
</tbody>
</table>

**Homeownership Programs**

Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Georgia Dream foreclosure rates</td>
<td>10,095</td>
<td>10,079</td>
<td>8,771</td>
<td>8,248</td>
</tr>
<tr>
<td>Georgia Dream foreclosure rates</td>
<td>0.44%</td>
<td>0.34%</td>
<td>0.23%</td>
<td>0.12%</td>
</tr>
<tr>
<td>Percent of Georgia Dream applicants qualifying for loans</td>
<td>N/A</td>
<td>63.00%</td>
<td>61.00%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of lending capacity obligated</td>
<td>37.00%</td>
<td>48.00%</td>
<td>53.00%</td>
<td>51.00%</td>
</tr>
<tr>
<td>Median household income for Georgia Dream participants</td>
<td>$51,155</td>
<td>$51,347</td>
<td>$52,126</td>
<td>$52,439</td>
</tr>
<tr>
<td>Number of families that purchased homes under the Georgia Dream initiative</td>
<td>1,811</td>
<td>1,808</td>
<td>1,626</td>
<td>974</td>
</tr>
<tr>
<td>Total amount of loans and assistance issued</td>
<td>N/A</td>
<td>$245,639,434</td>
<td>$234,502,947</td>
<td>148,349,940</td>
</tr>
<tr>
<td>Median home price purchased by Georgia Dream applicant</td>
<td>$122,195</td>
<td>$142,000</td>
<td>$150,645</td>
<td>$157,891</td>
</tr>
</tbody>
</table>

**Regional Services**

Number of Team Georgia resource consultations

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Team Georgia resource consultations</td>
<td>2,160</td>
<td>2,160</td>
<td>2,160</td>
<td>2,160</td>
</tr>
<tr>
<td>Number of Georgia Academy for Economic Development sessions held</td>
<td>50</td>
<td>50</td>
<td>29</td>
<td>5</td>
</tr>
<tr>
<td>Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs</td>
<td>2,016</td>
<td>2,106</td>
<td>2,106</td>
<td>2,160</td>
</tr>
<tr>
<td>Number of Planning and Economic Development workshops conducted</td>
<td>N/A</td>
<td>2</td>
<td>4</td>
<td>42</td>
</tr>
<tr>
<td>Number of Planning and Economic Development workshop participants registered</td>
<td>N/A</td>
<td>75</td>
<td>137</td>
<td>800</td>
</tr>
<tr>
<td>Number of Georgia Academy for Economic Development graduates</td>
<td>N/A</td>
<td>563</td>
<td>290</td>
<td>108</td>
</tr>
</tbody>
</table>

**Rental Housing Programs**

Number of housing choice vouchers under contract

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of housing choice vouchers under contract</td>
<td>14,411</td>
<td>13,273</td>
<td>12,961</td>
<td>12,538</td>
</tr>
<tr>
<td>Section Eight management assessment program rating</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
<tr>
<td>Number of Georgia residents served</td>
<td>17,236</td>
<td>17,310</td>
<td>25,266</td>
<td>23,308</td>
</tr>
<tr>
<td>Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)</td>
<td>11,241</td>
<td>11,289</td>
<td>16,478</td>
<td>15,201</td>
</tr>
<tr>
<td>Research and Surveys</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Percentage of cities and counties meeting all state reporting requirements</td>
<td>84.79%</td>
<td>84.91%</td>
<td>74.70%</td>
<td>83.30%</td>
</tr>
<tr>
<td>Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite</td>
<td>711</td>
<td>732</td>
<td>897</td>
<td>861</td>
</tr>
<tr>
<td>Number of city/county Report of Local Government Finances Reports</td>
<td>1,165</td>
<td>1,174</td>
<td>1,297</td>
<td>1,368</td>
</tr>
<tr>
<td>Percent of local governments and authority in compliance with local finance and</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of fiscal notes performed</td>
<td>N/A</td>
<td>3</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Number of jurisdictions with a hotel/motel tax</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>284</td>
</tr>
<tr>
<td>Number of jurisdictions in compliance in reporting hotel/motel report</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of hotel/motel tax reports reviewed</td>
<td>N/A</td>
<td>280</td>
<td>281</td>
<td>279</td>
</tr>
<tr>
<td>Number of jurisdictions in compliance/Number of jurisdictions with a hotel/motel</td>
<td>N/A</td>
<td>93.20%</td>
<td>75.80%</td>
<td>93.60%</td>
</tr>
</tbody>
</table>

**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**

<p>| 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            |</p>
<table>
<thead>
<tr>
<th>Payments to OneGeorgia Authority</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of jobs created or retained</td>
<td>13,072</td>
<td>1,532</td>
<td>4,226</td>
<td>2,871</td>
</tr>
<tr>
<td>Total value of grants and loans awarded</td>
<td>$8,792,751</td>
<td>$16,480,473</td>
<td>$11,465,882</td>
<td>$15,062,708</td>
</tr>
<tr>
<td>Dollar amount of private investment leveraged per grant/loan dollar</td>
<td>$92</td>
<td>$74</td>
<td>$50</td>
<td>$30</td>
</tr>
</tbody>
</table>
### Program Performance Measures:

#### Department of Community Health

**Departmental Administration (DCH)**
- Percentage of program integrity reviews identified as waste, fraud, and abuse:
  - FY 2018: 68.00%
  - FY 2019: 40.00%
  - FY 2020: 58.00%
  - FY 2021: 11.00%
- Balance in the other post employee benefits fund:
  - FY 2018: $1,585,128,403
  - FY 2019: $2,211,858,814
  - FY 2020: $2,282,592,514
  - FY 2021: $2,651,099,672
- Percentage of employees that received proven initials and annual training in required courses:
  - FY 2018: 96.00%
  - FY 2019: 100.00%
  - FY 2020: 100.00%
  - FY 2021: 99.00%

**Georgia Board of Dentistry**
- Number of license renewals processed:
  - FY 2018: 13,534
  - FY 2019: 30
  - FY 2020: 14,013
  - FY 2021: 16
- Number of new applications processed:
  - FY 2018: 832
  - FY 2019: 728
  - FY 2020: 510
  - FY 2021: 1,006
- Average number of days to process new applications:
  - FY 2018: 21
  - FY 2019: 21
  - FY 2020: 21
  - FY 2021: 21
- Average number of days to process renewal applications:
  - FY 2018: 7
  - FY 2019: 7
  - FY 2020: 7
  - FY 2021: 7
- Number of licensed professionals regulated:
  - FY 2018: 14,130
  - FY 2019: 14,919
  - FY 2020: 14,469
  - FY 2021: 15,356
- Number of processed complaints:
  - FY 2018: 376
  - FY 2019: 384
  - FY 2020: 516
  - FY 2021: 482
- Percentage of complaints that were substantiated:
  - FY 2018: N/A
  - FY 2019: N/A
  - FY 2020: N/A
  - FY 2021: N/A
- Average number of days for complaint resolution:
  - FY 2018: 185
  - FY 2019: 167
  - FY 2020: 173
  - FY 2021: 273

**Georgia State Board of Pharmacy**
- Number of licensed professionals regulated:
  - FY 2018: 47,573
  - FY 2019: 41,208
  - FY 2020: 48,783
  - FY 2021: 45,102
- Number of license renewals processed:
  - FY 2018: 1,319
  - FY 2019: 35,309
  - FY 2020: 1,410
  - FY 2021: 36,636
- Number of new applications processed:
  - FY 2018: 9,018
  - FY 2019: 7,656
  - FY 2020: 7,988
  - FY 2021: 9,505
- Average number of days to process new applications:
  - FY 2018: 14
  - FY 2019: 14
  - FY 2020: 14
  - FY 2021: 14
- Average number of days to process renewal applications:
  - FY 2018: 7
  - FY 2019: 7
  - FY 2020: 7
  - FY 2021: 7

**Health Care Access and Improvement**
- Number of Georgians served by Department of Community Health's safety net programs and grants:
  - FY 2018: 24,087
  - FY 2019: 23,286
  - FY 2020: 19,122
  - FY 2021: 20,916
- Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia:
  - FY 2018: 4,641
  - FY 2019: 4,592
  - FY 2020: 4,584
  - FY 2021: 4,584

**Healthcare Facility Regulation**
- Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit:
  - FY 2018: 91%
  - FY 2019: 85%
  - FY 2020: 94%
  - FY 2021: 85%
- Percentage of state licensed health care facilities who have survey results posted on the DCH website:
  - FY 2018: 67%
  - FY 2019: 95%
  - FY 2020: 95%
  - FY 2021: 99%
## Program Performance Measures:

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of licenses issued</td>
<td>713</td>
<td>701</td>
<td>773</td>
<td>1,010</td>
</tr>
<tr>
<td>Number of annual inspections, excluding complaint inspections</td>
<td>2,890</td>
<td>3,472</td>
<td>2,196</td>
<td>1,781</td>
</tr>
<tr>
<td>Number of complaints reported</td>
<td>11,987</td>
<td>15,242</td>
<td>17,607</td>
<td>19,941</td>
</tr>
<tr>
<td>Number of complaints that resulted in a site visit</td>
<td>2,700</td>
<td>3,416</td>
<td>3,266</td>
<td>3,406</td>
</tr>
<tr>
<td>Number of exemption letter requests</td>
<td>308</td>
<td>135</td>
<td>155</td>
<td>28</td>
</tr>
<tr>
<td>Number of Certificate of Need applications processed</td>
<td>82</td>
<td>68</td>
<td>51</td>
<td>36</td>
</tr>
<tr>
<td>Percentage of Certificate of Need Applications reviewed within 120 days of file date</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### Indigent Care Trust Fund

- **Percentage of Georgia hospitals receiving Disproportionate Share Hospital (DSH) payments**
  - FY 2018: 96.00%
  - FY 2019: 99.00%
  - FY 2020: 95.00%
  - FY 2021: 95.00%

- **Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments**
  - FY 2018: 16.00%
  - FY 2019: 20.00%
  - FY 2020: 17.00%
  - FY 2021: 20.00%

- **DSH dollars spent supporting healthcare for medically indigent Georgians**
  - FY 2018: $326,806,050
  - FY 2019: $339,855,409
  - FY 2020: $339,632,451
  - FY 2021: $343,896,797

- **Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals**
  - FY 2018: $1,616,022,192
  - FY 2019: $1,791,076,967
  - FY 2020: $1,970,274,455
  - FY 2021: $2,131,264,018

- **Percentage of uncompensated care reimbursed through DSH payments**
  - FY 2018: 20.00%
  - FY 2019: 19.00%
  - FY 2020: 19.00%
  - FY 2021: 20.00%

- **Percentage of uncompensated care delivered by deemed hospitals**
  - FY 2018: 29.00%
  - FY 2019: 28.00%
  - FY 2020: 25.00%
  - FY 2021: 25.00%

- **Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals**
  - FY 2018: 47.00%
  - FY 2019: 45.00%
  - FY 2020: 40.00%
  - FY 2021: 35.00%

### Medicaid- Aged, Blind and Disabled

- **Number of Aged, Blind and Disabled enrollees**
  - FY 2018: 512,989
  - FY 2019: 527,807
  - FY 2020: 531,233
  - FY 2021: 549,445

- **Cost per member per month for Aged, Blind, and Disabled enrollees**
  - FY 2018: $895.56
  - FY 2019: $920.50
  - FY 2020: $954.83
  - FY 2021: $909.70

- **Number of full benefit dual eligibles enrolled**
  - FY 2018: 147,715
  - FY 2019: 148,777
  - FY 2020: 149,791
  - FY 2021: 150,122

- **Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures**
  - FY 2018: 49.0%
  - FY 2019: 51.0%
  - FY 2020: 47.0%
  - FY 2021: 55.0%

- **Number of full benefit dual eligibles enrolled per 1,000 members**
  - FY 2018: 76
  - FY 2019: 76
  - FY 2020: 75
  - FY 2021: 67

- **Number of individuals on Independent Care Waiver Program waiting list per 1,000 members between ages 21-64**
  - FY 2018: 9
  - FY 2019: 0
  - FY 2020: 0
  - FY 2021: 0

- **Number of Aged, Blind, and Disabled enrollees per 1,000 Medicaid members**
  - FY 2018: 265
  - FY 2019: 271
  - FY 2020: 265
  - FY 2021: 247

- **Community Care Service Program Clients served**
  - FY 2018: 9,269
  - FY 2019: 9,993
  - FY 2020: 13,639
  - FY 2021: 14,494

- **Average cost per Community Care Service Program client**
  - FY 2018: $14,002.00
  - FY 2019: $15,459.00
  - FY 2020: $14,629.00
  - FY 2021: $17,609.38
<table>
<thead>
<tr>
<th>Medicaid- Low-Income Medicaid</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of low-income Medicaid enrollees</td>
<td>1,419,760</td>
<td>1,423,203</td>
<td>1,476,596</td>
<td>1,419,760</td>
</tr>
<tr>
<td>Low-income Medicaid members per 1,000 Medicaid members</td>
<td>735</td>
<td>729</td>
<td>735</td>
<td>753</td>
</tr>
<tr>
<td>Cost per member per month for low-income Medicaid enrollees</td>
<td>$258.37</td>
<td>$261.34</td>
<td>$254.49</td>
<td>$259.17</td>
</tr>
<tr>
<td>Number of emergency room visits for selected non-emergent care diagnoses per 1,000 members</td>
<td>455</td>
<td>389</td>
<td>308</td>
<td>198</td>
</tr>
<tr>
<td>Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored</td>
<td>N/A</td>
<td>15</td>
<td>13</td>
<td>15</td>
</tr>
<tr>
<td>Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile</td>
<td>N/A</td>
<td>66.67%</td>
<td>69.20%</td>
<td>73.00%</td>
</tr>
<tr>
<td>Percentage of financial expenditure savings generated by the shift from a fee-for-service to a managed care structure</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average time for provider payment of clean claims by the care management organizations (in days)</td>
<td>6.63</td>
<td>6.80</td>
<td>8.40</td>
<td>7.99</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PeachCare</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)</td>
<td>N/A</td>
<td>82.55%</td>
<td>93.69%</td>
<td>91.66%</td>
</tr>
<tr>
<td>Percentage of PeachCare eligible children who are enrolled in the program</td>
<td>83.00%</td>
<td>83.00%</td>
<td>79.70%</td>
<td>82.00%</td>
</tr>
<tr>
<td>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</td>
<td>N/A</td>
<td>80.30%</td>
<td>80.69%</td>
<td>87.97%</td>
</tr>
<tr>
<td>Per member per month cost</td>
<td>$175.78</td>
<td>$182.62</td>
<td>$170.64</td>
<td>$183.19</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>State Health Benefit Plan</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average expense per member per month</td>
<td>$441.29</td>
<td>$490.59</td>
<td>$517.53</td>
<td>$597.19</td>
</tr>
<tr>
<td>Number of active subscribers supporting each retiree subscriber (active to retiree ratio)</td>
<td>2.5</td>
<td>1.9</td>
<td>2.0</td>
<td>1.96</td>
</tr>
<tr>
<td>Percentage of SHBP members accessing any preventive care services</td>
<td>50.10%</td>
<td>68.86%</td>
<td>65.86%</td>
<td>72.45%</td>
</tr>
<tr>
<td>Preventive care expenses per member per month</td>
<td>$17.48</td>
<td>$17.09</td>
<td>$14.82</td>
<td>$17.41</td>
</tr>
<tr>
<td>Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))</td>
<td>16.43%</td>
<td>11.95%</td>
<td>10.96%</td>
<td>11.38%</td>
</tr>
<tr>
<td>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</td>
<td>10.21%</td>
<td>21.53%</td>
<td>13.00%</td>
<td>18.45%</td>
</tr>
<tr>
<td>Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))</td>
<td>$1,286.14</td>
<td>$1,318.71</td>
<td>$1,415.52</td>
<td>$1,656.36</td>
</tr>
<tr>
<td>Percentage of SHBP members with high dollar claim accumulation (paid over $100,000 in claims in one year)</td>
<td>0.65%</td>
<td>0.75%</td>
<td>0.80%</td>
<td>0.95%</td>
</tr>
<tr>
<td>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</td>
<td>94.45%</td>
<td>87.20%</td>
<td>91.00%</td>
<td>91.19%</td>
</tr>
<tr>
<td>Department of Community Health: Attached Agencies</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>Georgia Board of Health Care Workforce: Board Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of payments processed within 10 days of receiving invoice</td>
<td>91.67%</td>
<td>91.67%</td>
<td>91.67%</td>
<td>91.67%</td>
</tr>
<tr>
<td>Number of page views of agency website for physician workforce data</td>
<td>42,444</td>
<td>47,032</td>
<td>42,355</td>
<td>64,775</td>
</tr>
<tr>
<td>Number of employers participating in practice opportunity fairs</td>
<td>101</td>
<td>79</td>
<td>59</td>
<td>30</td>
</tr>
<tr>
<td>Number of students attending practice opportunity fairs</td>
<td>247</td>
<td>127</td>
<td>135</td>
<td>150</td>
</tr>
<tr>
<td><strong>Georgia Board of Health Care Workforce: Graduate Medical Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)</td>
<td>57.00%</td>
<td>60.00%</td>
<td>57.14%</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)</td>
<td>2,557</td>
<td>2,677</td>
<td>2,818</td>
<td>2,961</td>
</tr>
<tr>
<td>Percentage of Graduate Medical Education applicants holding a degree from a Georgia medical school</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of residency program graduates practicing in Georgia (all specialties)</td>
<td>41.70%</td>
<td>37.50%</td>
<td>34.90%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce</td>
<td>57.00%</td>
<td>58.00%</td>
<td>57.90%</td>
<td>61.20%</td>
</tr>
<tr>
<td>Percentage of residents completing the GME exit survey</td>
<td>88.00%</td>
<td>87.80%</td>
<td>95.80%</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Georgia Board of Health Care Workforce: Mercer School of Medicine Grant</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)</td>
<td>72.50%</td>
<td>75.00%</td>
<td>75.40%</td>
<td>84.10%</td>
</tr>
<tr>
<td>Number of medical students enrolled at Mercer University School of Medicine</td>
<td>460</td>
<td>473</td>
<td>484</td>
<td>493</td>
</tr>
<tr>
<td>Number of students in the first year class</td>
<td>107</td>
<td>108</td>
<td>112</td>
<td>130</td>
</tr>
<tr>
<td>Percentage of graduates practicing in Georgia</td>
<td>53.23%</td>
<td>59.64%</td>
<td>56.91%</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)</td>
<td>77.60%</td>
<td>75.30%</td>
<td>79.30%</td>
<td>81.00%</td>
</tr>
<tr>
<td>Number of medical students enrolled at Morehouse School of Medicine</td>
<td>365</td>
<td>406</td>
<td>416</td>
<td>434</td>
</tr>
<tr>
<td>Number of students in the first year class</td>
<td>100</td>
<td>100</td>
<td>106</td>
<td>112</td>
</tr>
<tr>
<td>Percentage of graduates practicing in Georgia</td>
<td>43.00%</td>
<td>43.00%</td>
<td>43.00%</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Georgia Board of Health Care Workforce: Physicians for Rural Areas</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of physicians receiving loan repayment</td>
<td>44</td>
<td>40</td>
<td>51</td>
<td>44</td>
</tr>
<tr>
<td>Number of students receiving scholarships</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Percentage of qualified applicants receiving loan repayment award</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
<tr>
<td>Percentage of scholarship recipients who default</td>
<td>8.33%</td>
<td>8.00%</td>
<td>5.26%</td>
<td>6.67%</td>
</tr>
<tr>
<td>Percentage of loan repayment recipients still practicing in rural Georgia</td>
<td>65.79%</td>
<td>65.63%</td>
<td>72.83%</td>
<td>72.25%</td>
</tr>
<tr>
<td>Percentage of scholarship recipients still practicing in rural Georgia</td>
<td>29.61%</td>
<td>39.09%</td>
<td>40.00%</td>
<td>39.76%</td>
</tr>
</tbody>
</table>

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

- **Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School**
  - FY 2018: 57.30%
  - FY 2019: 73.20%
  - FY 2020: 70.50%
  - FY 2021: 63.90%

- **Number of Georgia residents enrolled in Emory Medical School**
  - FY 2018: 187
  - FY 2019: 180
  - FY 2020: 170
  - FY 2021: 155

- **Number of Georgia residents enrolled in Mercer Medical School**
  - FY 2018: 460
  - FY 2019: 473
  - FY 2020: 484
  - FY 2021: 493

- **Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School**
  - FY 2018: 72.50%
  - FY 2019: 75.00%
  - FY 2020: 75.40%
  - FY 2021: 84.10%

- **Number of Georgia residents enrolled in Morehouse School of Medicine**
  - FY 2018: 267
  - FY 2019: 256
  - FY 2020: 246
  - FY 2021: 260

- **Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine**
  - FY 2018: 77.60%
  - FY 2019: 75.30%
  - FY 2020: 79.30%
  - FY 2021: 81.00%

- **Average amount of UME funds per Georgia resident attending medical school at Emory Medical School**
  - FY 2018: $3,845.32
  - FY 2019: $3,994.86
  - FY 2020: $4,229.85
  - FY 2021: $4,639.14

- **Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School**
  - FY 2018: $2,905.07
  - FY 2019: $2,825.23
  - FY 2020: $2,761.02
  - FY 2021: $2,710.58

- **Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine**
  - FY 2018: $2,288.00
  - FY 2019: $2,386.31
  - FY 2020: $2,483.31
  - FY 2021: $2,349.57

- **Percentage of Emory Medical School UME graduates entering residency in Georgia**
  - FY 2018: 32.20%
  - FY 2019: 26.80%
  - FY 2020: 25.20%
  - FY 2021: 24.60%

- **Percentage of Mercer Medical School UME graduates entering residency in Georgia**
  - FY 2018: 42.20%
  - FY 2019: 35.20%
  - FY 2020: 41.20%
  - FY 2021: 38.90%

- **Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia**
  - FY 2018: 47.40%
  - FY 2019: 39.70%
  - FY 2020: 40.20%
  - FY 2021: 30.40%

**Georgia Composite Medical Board**

- **Number of initial licensure applications processed**
  - FY 2018: 4,418
  - FY 2019: 4,343
  - FY 2020: 5,089
  - FY 2021: 6,729

- **Number of licensure applications renewals processed**
  - FY 2018: 20,237
  - FY 2019: 24,764
  - FY 2020: 25,070
  - FY 2021: 24,477

- **Number of complaints received**
  - FY 2018: 2,281
  - FY 2019: 2,619
  - FY 2020: 1,664
  - FY 2021: 1,657

- **Number of investigations**
  - FY 2018: 1,004
  - FY 2019: 1,152
  - FY 2020: 341
  - FY 2021: 420

- **Percentage of licenses issued or denied within 90 days of application**
  - FY 2018: 80.15%
  - FY 2019: 86.00%
  - FY 2020: 89.00%
  - FY 2021: 90.00%

- **Number of disciplinary actions taken against licensed professionals**
  - FY 2018: 34
  - FY 2019: 128
  - FY 2020: 57
  - FY 2021: 79

- **Average investigator caseload**
  - FY 2018: 23
  - FY 2019: 24
  - FY 2020: 41
  - FY 2021: 36
<table>
<thead>
<tr>
<th>Program Performance Measures:</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>APRN Protocols Reviewed and Processed</td>
<td>N/A</td>
<td>N/A</td>
<td>3,310</td>
<td>3,209</td>
</tr>
<tr>
<td>Emergency Practice Permits issued due to COVID-19</td>
<td>N/A</td>
<td>N/A</td>
<td>920</td>
<td>1,452</td>
</tr>
<tr>
<td><strong>Georgia Drugs and Narcotics Agency</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals</td>
<td>2,086</td>
<td>2,128</td>
<td>2,472</td>
<td>2,621</td>
</tr>
<tr>
<td>Number of investigations of complaints of Board registrants</td>
<td>275</td>
<td>282</td>
<td>335</td>
<td>265</td>
</tr>
<tr>
<td>Number of all other investigations</td>
<td>131</td>
<td>97</td>
<td>91</td>
<td>149</td>
</tr>
</tbody>
</table>
### Department of Corrections

#### County Jail Subsidy

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days in county jail attributed to lack of state prison bed space</td>
<td>12.0</td>
<td>7.0</td>
<td>16.0</td>
<td>14</td>
</tr>
<tr>
<td>Number of incomplete sentencing packets returned to counties for completion</td>
<td>3,434</td>
<td>3,367</td>
<td>2,947</td>
<td>2,265</td>
</tr>
<tr>
<td>Number of prisoner sentencing packets processed</td>
<td>29,864</td>
<td>29,491</td>
<td>24,979</td>
<td>17,181</td>
</tr>
<tr>
<td>Average Physical Prison Bed Occupancy Rate</td>
<td>94.50%</td>
<td>97.10%</td>
<td>88.40%</td>
<td>81.80%</td>
</tr>
<tr>
<td>Average number of inmates in county jails pre-adjudication</td>
<td>23,794</td>
<td>24,201</td>
<td>23,323</td>
<td>31,900</td>
</tr>
</tbody>
</table>

#### Departmental Administration (DOC)

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of payments processed</td>
<td>42,108</td>
<td>83,542</td>
<td>62,262</td>
<td>56,428</td>
</tr>
<tr>
<td>Percentage of payments made electronically</td>
<td>90.95%</td>
<td>91.87%</td>
<td>92.57%</td>
<td>92.16%</td>
</tr>
<tr>
<td>Number of audit findings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
<tr>
<td>Agency turnover rate</td>
<td>25.94%</td>
<td>31.01%</td>
<td>32.40%</td>
<td>37.22%</td>
</tr>
</tbody>
</table>

#### Detention Centers

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Occupancy rate</td>
<td>88.60%</td>
<td>93.30%</td>
<td>79.30%</td>
<td>35.70%</td>
</tr>
<tr>
<td>Three-year felony reconviction rate</td>
<td>27.30%</td>
<td>28.90%</td>
<td>28.50%</td>
<td>26.60%</td>
</tr>
<tr>
<td>Number of GED diplomas received while in a detention center</td>
<td>270</td>
<td>206</td>
<td>289</td>
<td>128</td>
</tr>
<tr>
<td>Number of Parole Revocations sentenced to a Detention Center</td>
<td>634</td>
<td>149</td>
<td>157</td>
<td>135</td>
</tr>
<tr>
<td>Number of Probation Revocations sentenced to a Detention Center</td>
<td>1,873</td>
<td>2,891</td>
<td>2,441</td>
<td>1,658</td>
</tr>
<tr>
<td>Number of Detainees sentenced to Diversion Centers (RSAT)</td>
<td>3,289</td>
<td>3,297</td>
<td>2,936</td>
<td>2,672</td>
</tr>
<tr>
<td>Total number of individual detainees sent to a Detention Center</td>
<td>7,017</td>
<td>7,328</td>
<td>5,572</td>
<td>3,141</td>
</tr>
<tr>
<td>Average length of stay at a Detention Center in days</td>
<td>79.0</td>
<td>84.0</td>
<td>89.0</td>
<td>77.0</td>
</tr>
</tbody>
</table>

#### Food and Farm Operations

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per day per offender (food only)</td>
<td>$1.48</td>
<td>$1.43</td>
<td>$1.61</td>
<td>$1.67</td>
</tr>
<tr>
<td>Percentage of annual food requirement produced through farm</td>
<td>42.00%</td>
<td>41.00%</td>
<td>43.20%</td>
<td>42.20%</td>
</tr>
<tr>
<td>Total revenue from food and commodities produced</td>
<td>$6,060,384.97</td>
<td>$6,897,604.43</td>
<td>$6,283,448.04</td>
<td>$6,167,433.89</td>
</tr>
<tr>
<td>Savings across state agencies from commodities produced vs. purchased</td>
<td>$5,686,208.33</td>
<td>$5,934,549.36</td>
<td>$5,933,064.80</td>
<td>$4,703,844.97</td>
</tr>
</tbody>
</table>
### Program Performance Measures:

<table>
<thead>
<tr>
<th>Profit from sales used to offset GDC food service costs</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,470,576.94</td>
<td>$2,560,962.55</td>
<td>$3,543,071.65</td>
<td>$3,805,832.91</td>
</tr>
</tbody>
</table>

| 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         | 11,893         | 10,801         | 12,990         |

### Health

<table>
<thead>
<tr>
<th>Total daily health cost per inmate, including physical health, mental health, dental care</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>$11.67</td>
<td>$12.17</td>
<td>$12.25</td>
<td>$15.26</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Daily cost per inmate for physical health care</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>$9.92</td>
<td>$10.40</td>
<td>$9.91</td>
<td>$12.63</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Daily cost per inmate for dental care</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.49</td>
<td>$0.49</td>
<td>$0.61</td>
<td>$0.61</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Daily cost per inmate for mental health care</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>$7.35</td>
<td>$7.35</td>
<td>$9.50</td>
<td>$9.81</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of telemedicine treatment/consultation hours</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>281.0</td>
<td>3,326.0</td>
<td>3,326.0</td>
<td>3,148.0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total cost of health service providers</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>$39,739,072.00</td>
<td>$57,384,387.00</td>
<td>$57,580,097.00</td>
<td>$57,614,021.00</td>
<td>$31,487,495.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cost of medications</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>$43,088,639.00</td>
<td>$41,801,123.00</td>
<td>$41,215,977.00</td>
<td>$31,487,495.00</td>
<td>$31,487,495.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of physical health care encounters</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,565,193</td>
<td>7,050,463</td>
<td>6,367,737</td>
<td>4,848,214</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Medicaid claims paid</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>138</td>
<td>148</td>
<td>380</td>
<td>297</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Percentage of inmates on a mental health caseload</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>20.00%</td>
<td>20.00%</td>
<td>23.00%</td>
<td>22.00%</td>
<td></td>
</tr>
</tbody>
</table>

### Offender Management

<table>
<thead>
<tr>
<th>Occupancy rate (prisons and all centers)</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>104.10%</td>
<td>95.80%</td>
<td>85.70%</td>
<td>80.50%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of admissions</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>18,672</td>
<td>18,144</td>
<td>15,300</td>
<td>10,575</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of releases</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>18,302</td>
<td>17,987</td>
<td>19,119</td>
<td>15,368</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of transfers</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>55,975</td>
<td>57,009</td>
<td>47,119</td>
<td>28,968</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of sentence packets processed</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>30,259</td>
<td>29,115</td>
<td>25,487</td>
<td>17,067</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of records requests processed</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,392</td>
<td>3,816</td>
<td>5,309</td>
<td>6,125</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of inmates in GDC custody who have detainers before released</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>14,795</td>
<td>14,894</td>
<td>15,301</td>
<td>13,153</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Average number of days to process inmates into GDC custody from county jails</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>7</td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total expenditures for County Prison Subsidy</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>$34,152,920.00</td>
<td>$34,263,820.00</td>
<td>$38,142,413.00</td>
<td>$32,734,664.71</td>
<td>$31,487,495.00</td>
</tr>
</tbody>
</table>
## Program Performance Measures:

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

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30
## Program Performance Measures:

### Department of Community Supervision

#### Departmental Administration (DCS)

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of electronic payments by ACH</td>
<td>83.39%</td>
<td>83.05%</td>
<td>74.09%</td>
<td>69.63%</td>
</tr>
<tr>
<td>Number of audit findings</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Agency turnover rate</td>
<td>12.53%</td>
<td>13.84%</td>
<td>13.37%</td>
<td>12.99%</td>
</tr>
<tr>
<td>Percentage of transactions processed on behalf of attached Agency</td>
<td>2.37%</td>
<td>2.43%</td>
<td>2.52%</td>
<td>2.11%</td>
</tr>
<tr>
<td>Number of open records requests fulfilled</td>
<td>448</td>
<td>604</td>
<td>675</td>
<td>660</td>
</tr>
<tr>
<td>Number of IT service requests</td>
<td>11,455</td>
<td>12,686</td>
<td>8,873</td>
<td>9,105</td>
</tr>
</tbody>
</table>

#### Field Services

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of offenders under active supervision (cumulative)</td>
<td>275,777</td>
<td>221,434</td>
<td>256,398</td>
<td>245,387</td>
</tr>
<tr>
<td>Daily cost of supervision per offender</td>
<td>$2.11</td>
<td>$2.20</td>
<td>$1.83</td>
<td>$1.80</td>
</tr>
<tr>
<td>Percentage of employable offenders who are employed</td>
<td>65.87%</td>
<td>50.00%</td>
<td>56.00%</td>
<td>43.00%</td>
</tr>
<tr>
<td>Percentage of offenders complying with court/Parole Board ordered community service</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of offenders complying with court/Parole Board ordered financial obligations</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of individuals successfully completing community supervision</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of offenders revoked to prison</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of offenders returned to prison for committing a new felony within three years</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of offenders identified with criminogenic needs referred to treatments</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of offenders identified with criminogenic needs completing treatments</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of participants that complete Day Reporting Center programming</td>
<td>36.00%</td>
<td>36.00%</td>
<td>38.00%</td>
<td>26.00%</td>
</tr>
<tr>
<td>Percentage of offenders that successfully complete Aftercare Services</td>
<td>64.00%</td>
<td>60.00%</td>
<td>58.00%</td>
<td>N/A</td>
</tr>
<tr>
<td>Average caseload per community supervision officer</td>
<td>105</td>
<td>109</td>
<td>93</td>
<td>132</td>
</tr>
<tr>
<td>Percentage of required contacts made in the community</td>
<td>82.36%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of new Community Supervision Officer candidates successfully completing the Basic Community Supervision Officer Training course</td>
<td>90.00%</td>
<td>86.00%</td>
<td>62.00%</td>
<td>77.00%</td>
</tr>
</tbody>
</table>

#### Misdemeanor Probation

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of audits completed on misdemeanor probation providers</td>
<td>80</td>
<td>55</td>
<td>33</td>
<td>29</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Number of on-site visits with misdemeanor probation providers</td>
<td>82</td>
<td>59</td>
<td>16</td>
<td>1</td>
</tr>
<tr>
<td>Number of misdemeanor probation contracts reviewed</td>
<td>782</td>
<td>66</td>
<td>44</td>
<td>104</td>
</tr>
<tr>
<td>Number of trainings provided to misdemeanor probation providers</td>
<td>16</td>
<td>20</td>
<td>66</td>
<td>179</td>
</tr>
</tbody>
</table>

**Governor's Office of Transition, Support, and Reentry**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of identified inmates placed into Georgia’s Prisoner Re-Entry Initiative (GA PRI) program prior to release</td>
<td>32.00%</td>
<td>73.00%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of supervisees discharged from GA-PRI for non-completion violation of probation or parole</td>
<td>1,193</td>
<td>769</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of re-entry contacts made with community resources</td>
<td>20,142</td>
<td>20,992</td>
<td>11,949</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of inmates identified for Georgia’s Prisoner Reentry Initiative</td>
<td>27,320</td>
<td>22,626</td>
<td>6,620</td>
<td>N/A</td>
</tr>
<tr>
<td>Prison In-Reach Specialist average annual caseload</td>
<td>492</td>
<td>289</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Department of Community Supervision: Attached Agencies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Georgia Commission on Family Violence</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Family Violence Intervention Programs certified in Georgia</td>
<td>116</td>
<td>110</td>
<td>120</td>
<td>95</td>
</tr>
<tr>
<td>Number of site visits with Family Violence Intervention Programs</td>
<td>29</td>
<td>17</td>
<td>20</td>
<td>30</td>
</tr>
<tr>
<td>Number of individuals trained on family violence awareness</td>
<td>3,329</td>
<td>3,153</td>
<td>2,104</td>
<td>2,229</td>
</tr>
<tr>
<td>Number of active family violence task forces</td>
<td>42</td>
<td>48</td>
<td>49</td>
<td>49</td>
</tr>
<tr>
<td>Number of family violence task forces receiving technical assistance</td>
<td>42</td>
<td>48</td>
<td>49</td>
<td>49</td>
</tr>
</tbody>
</table>
### Department of Defense

#### Departmental Administration (DOD)

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Audit Findings</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of payments processed</td>
<td>12,542</td>
<td>11,255</td>
<td>10,394</td>
<td>9,407</td>
</tr>
<tr>
<td>Percentage of payments made electronically</td>
<td>73.00%</td>
<td>75.00%</td>
<td>75.00%</td>
<td>74.00%</td>
</tr>
<tr>
<td>Voucher lines entered</td>
<td>70,770</td>
<td>76,505</td>
<td>70,836</td>
<td>59,883</td>
</tr>
<tr>
<td>Agency turnover rate</td>
<td>30.90%</td>
<td>43.00%</td>
<td>41.00%</td>
<td>41.00%</td>
</tr>
<tr>
<td>Total GADOD economic impact</td>
<td>$853M</td>
<td>$971M</td>
<td>$962M</td>
<td>$1,385B</td>
</tr>
</tbody>
</table>

#### Military Readiness

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Successful responses by GADoD to GEMA’s requests for assistance</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Total State Defense Force volunteer mandays for state and community support missions</td>
<td>2,777</td>
<td>1,055</td>
<td>7,829</td>
<td>3,302</td>
</tr>
<tr>
<td>Average number of ARNG Guardsmen trained per Readiness Centers</td>
<td>186</td>
<td>186</td>
<td>191</td>
<td>189</td>
</tr>
<tr>
<td>Average cost of GaARNG Site Improvement</td>
<td>$947,000.00</td>
<td>$1,151,042.00</td>
<td>$891,042.00</td>
<td>$1,371,470.00</td>
</tr>
<tr>
<td>Total average number of Deployment Eligible Guardsmen</td>
<td>10,292</td>
<td>10,576</td>
<td>11,236</td>
<td>11,537</td>
</tr>
<tr>
<td>ARNG Billeting Units: number of paid nights</td>
<td>74,707</td>
<td>79,179</td>
<td>50,298</td>
<td>49,164</td>
</tr>
<tr>
<td>Federal dollars received per state dollar invested</td>
<td>$42.60</td>
<td>$39.00</td>
<td>$48.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>Number of mandays due to personnel activations in State Active Duty by Army and Air National Guard requested by GEMA</td>
<td>10,846</td>
<td>7,075</td>
<td>10,976</td>
<td>9,208</td>
</tr>
<tr>
<td>Total number of Guardsmen mobilized in Title 10 Status (CONUS and OCONUS)</td>
<td>1,193</td>
<td>2,704</td>
<td>913</td>
<td>882</td>
</tr>
<tr>
<td>Number of ARNG Site Improvements</td>
<td>8</td>
<td>6</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Counter Drug cost savings due to support to Law Enforcement agencies</td>
<td>$70,850</td>
<td>$181,594</td>
<td>$99,907</td>
<td>$226,552</td>
</tr>
</tbody>
</table>

#### Youth Educational Services

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of at-risk youth graduating from the Youth Challenge Academy</td>
<td>926</td>
<td>919</td>
<td>804</td>
<td>274</td>
</tr>
<tr>
<td>Percentage of Youth Challenge Academy graduates that earn their academic credentials through either General Education Diploma or High School Diploma</td>
<td>49%</td>
<td>37%</td>
<td>31%</td>
<td>59.5%</td>
</tr>
<tr>
<td>Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation</td>
<td>71%</td>
<td>70%</td>
<td>78%</td>
<td>74%</td>
</tr>
<tr>
<td>Average State cost per cadet</td>
<td>$5,774</td>
<td>$5,172</td>
<td>$5,239</td>
<td>$13,075</td>
</tr>
<tr>
<td>Percentage of Youth Challenge Graduates who could not be contacted at six months after graduation</td>
<td>32%</td>
<td>69%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-----------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Number of Job Challenge Academy Graduates</td>
<td>N/A</td>
<td>N/A</td>
<td>125</td>
<td>25</td>
</tr>
<tr>
<td>Percentage of Job Challenge Academy graduates placed with an employer</td>
<td>N/A</td>
<td>N/A</td>
<td>31.6%</td>
<td>63.3%</td>
</tr>
<tr>
<td>Percentage of Job Challenge Academy graduates placed in a job related to their vocational training</td>
<td>N/A</td>
<td>N/A</td>
<td>16.0%</td>
<td>32.8%</td>
</tr>
<tr>
<td>Number of Job Challenge Academy graduates entering military service</td>
<td>N/A</td>
<td>N/A</td>
<td>9</td>
<td>3</td>
</tr>
</tbody>
</table>
## Program Performance Measures:

### FY 2018

### FY 2019

### FY 2020

### FY 2021

### Department of Driver Services

#### Departmental Administration (DDS)

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of super speeder citations paid</td>
<td>68,670</td>
<td>76,359</td>
<td>75,070</td>
<td>54,340</td>
</tr>
<tr>
<td>Super speeder citations paid percentage rate</td>
<td>76.00%</td>
<td>77.60%</td>
<td>69.50%</td>
<td>67.00%</td>
</tr>
<tr>
<td>Super speeder revenue collected</td>
<td>$14,306,750</td>
<td>$16,412,637</td>
<td>$16,111,750</td>
<td>$13,585,000</td>
</tr>
<tr>
<td>Average number of days to process payments to vendors</td>
<td>25</td>
<td>28</td>
<td>22</td>
<td>22</td>
</tr>
<tr>
<td>Percentage of payments made electronically to vendors</td>
<td>58.00%</td>
<td>56.00%</td>
<td>64.00%</td>
<td>50.00%</td>
</tr>
<tr>
<td>Total number of continuing education units awarded</td>
<td>3,885</td>
<td>1,220</td>
<td>988</td>
<td>678</td>
</tr>
<tr>
<td>Full Time Agency Turnover</td>
<td>17.50%</td>
<td>22.00%</td>
<td>18.00%</td>
<td>28.00%</td>
</tr>
<tr>
<td>Training modules completed</td>
<td>7,750</td>
<td>7,786</td>
<td>13,261</td>
<td>73,430</td>
</tr>
<tr>
<td>Full Time Driver Examiner 1 turnover rate</td>
<td>36.00%</td>
<td>39.00%</td>
<td>44.00%</td>
<td>66.00%</td>
</tr>
<tr>
<td>Full Time Driver Examiner 2 turnover rate</td>
<td>15.00%</td>
<td>20.00%</td>
<td>27.00%</td>
<td>46.00%</td>
</tr>
<tr>
<td>Full Time manager turnover rate</td>
<td>3.00%</td>
<td>17.00%</td>
<td>19.00%</td>
<td>31.00%</td>
</tr>
<tr>
<td>Full Time assistant manager turnover rate</td>
<td>10.00%</td>
<td>30.00%</td>
<td>18.00%</td>
<td>47.00%</td>
</tr>
<tr>
<td>Part time examiner turnover rate</td>
<td>68.00%</td>
<td>89.00%</td>
<td>101.00%</td>
<td>148.00%</td>
</tr>
<tr>
<td>Average number of days to process endorsement applications</td>
<td>6.0</td>
<td>6.2</td>
<td>13.7</td>
<td>20</td>
</tr>
<tr>
<td>Number of drivers license fraud investigations</td>
<td>924</td>
<td>782</td>
<td>1,014</td>
<td>734</td>
</tr>
<tr>
<td>Percentage of permanent documents mailed to customers within 14 days</td>
<td>95.20%</td>
<td>97.27%</td>
<td>98.08%</td>
<td>82.91%</td>
</tr>
<tr>
<td>(Target 98%)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of permanent documents mailed to customers within 14 days</td>
<td>97.70%</td>
<td>99.40%</td>
<td>98.51%</td>
<td>86.40%</td>
</tr>
<tr>
<td>through Online services processing</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of traditional calls answered by non traditional channels</td>
<td>20,587</td>
<td>17,712</td>
<td>17,469</td>
<td>502,968</td>
</tr>
<tr>
<td>Number of Payments processed online</td>
<td>502,309</td>
<td>741,464</td>
<td>1,188,671</td>
<td>1,065,109</td>
</tr>
<tr>
<td>Percentage of Contact Center customer calls abandoned</td>
<td>27.78%</td>
<td>14.39%</td>
<td>13.24%</td>
<td>31.63%</td>
</tr>
<tr>
<td>Percentage of fraud investigations determined to be unfounded</td>
<td>14.80%</td>
<td>7.59%</td>
<td>9.78%</td>
<td>7.57%</td>
</tr>
<tr>
<td>Percentage of fraud investigations that resulted in actual fraud</td>
<td>85.20%</td>
<td>92.41%</td>
<td>90.22%</td>
<td>92.43%</td>
</tr>
</tbody>
</table>

### License Issuance

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Real ID cards issued</td>
<td>2,565,828</td>
<td>2,927,937</td>
<td>2,249,991</td>
<td>2,686,449</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Percentage of individuals enrolled in Real ID</td>
<td>89.00%</td>
<td>95.90%</td>
<td>98.19%</td>
<td>99.13%</td>
</tr>
<tr>
<td>Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested</td>
<td>1,383,625</td>
<td>1,478,547</td>
<td>996,427</td>
<td>954,321</td>
</tr>
<tr>
<td>Number of CDL medical certifications completed</td>
<td>155,677</td>
<td>159,912</td>
<td>143,140</td>
<td>152,791</td>
</tr>
<tr>
<td>Number of valid CDL drivers</td>
<td>345,995</td>
<td>353,846</td>
<td>363,390</td>
<td>373,005</td>
</tr>
<tr>
<td>Number of Motorcycle licenses issued</td>
<td>156,502</td>
<td>126,918</td>
<td>98,963</td>
<td>128,485</td>
</tr>
<tr>
<td>Reduction in issuance process time due to motorcycle safety class participation (in hours)</td>
<td>3,746</td>
<td>3,201</td>
<td>2,891</td>
<td>4,210</td>
</tr>
<tr>
<td>Number of students enrolled in motorcycle safety program classes</td>
<td>7,489</td>
<td>7,012</td>
<td>6,156</td>
<td>9,178</td>
</tr>
<tr>
<td>Total number of commercial drivers license exams monitored</td>
<td>696</td>
<td>605</td>
<td>414</td>
<td>362</td>
</tr>
<tr>
<td>Number of online transactions processed</td>
<td>730,853</td>
<td>826,338</td>
<td>907,230</td>
<td>1,138,108</td>
</tr>
<tr>
<td>Number of online accounts opened</td>
<td>504,126</td>
<td>470,426</td>
<td>545,453</td>
<td>1,225,828</td>
</tr>
<tr>
<td>Number of drivers seeking chauffeur/for hire endorsements</td>
<td>758</td>
<td>719</td>
<td>428</td>
<td>793</td>
</tr>
<tr>
<td>Number of Customer Service Center customers served</td>
<td>3,856,916</td>
<td>3,556,677</td>
<td>2,549,680</td>
<td>2,679,638</td>
</tr>
<tr>
<td>Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)</td>
<td>96.82%</td>
<td>95.38%</td>
<td>97.16%</td>
<td>93.71%</td>
</tr>
<tr>
<td>Number of customer calls to the Contact Center</td>
<td>1,755,806</td>
<td>1,407,923</td>
<td>1,441,573</td>
<td>2,351,328</td>
</tr>
<tr>
<td>Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)</td>
<td>48.34%</td>
<td>69.45%</td>
<td>67.58%</td>
<td>29.61%</td>
</tr>
<tr>
<td>Number of citations processed by Records Management</td>
<td>186,836</td>
<td>171,851</td>
<td>183,196</td>
<td>Not reported for FY 2021.</td>
</tr>
<tr>
<td>Percentage of citations processed by Records Management within 10 days</td>
<td>97.00%</td>
<td>99.00%</td>
<td>63.00%</td>
<td>98.00%</td>
</tr>
<tr>
<td>Percentage of fraud investigations completed within 60 days (Target: 70%)</td>
<td>74.90%</td>
<td>68.58%</td>
<td>76.03%</td>
<td>Not reported for FY 2021.</td>
</tr>
<tr>
<td>Average age of active cases (in days)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>16.25</td>
</tr>
<tr>
<td>Total number of out-of-state commercial citations processed by Records Management outside of CDLIS (Target 10 days)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>7,179</td>
</tr>
<tr>
<td><strong>Regulatory Compliance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of regulated programs in compliance</td>
<td>89.00%</td>
<td>94.00%</td>
<td>93.00%</td>
<td>92.00%</td>
</tr>
<tr>
<td>Average number of days for Regulatory Compliance programs that are out of compliance to become compliant</td>
<td>9.50</td>
<td>7.0</td>
<td>12.4</td>
<td>32.0</td>
</tr>
<tr>
<td>Total number of driver safety programs regulated, e.g. driver training, DUI schools</td>
<td>904</td>
<td>897</td>
<td>889</td>
<td>867</td>
</tr>
<tr>
<td>Number of certification applications for regulated programs</td>
<td>2,410</td>
<td>2,154</td>
<td>1,870</td>
<td>1,790</td>
</tr>
</tbody>
</table>
## Program Performance Measures:

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

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

#### Child Care Services

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average days to respond to category one serious complaints</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>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</td>
<td>14,784</td>
<td>14,525</td>
<td>9,237</td>
<td>9,083</td>
</tr>
<tr>
<td>Number of audit findings</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Percentage of weekly Child Care Subsidy Payments processed electronically</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of providers receiving complaints regarding serious incidents requiring medical attention or missing child incidents (Category 1 and 2)</td>
<td>4%</td>
<td>9%</td>
<td>2%</td>
<td>0.03%</td>
</tr>
<tr>
<td>Percentage of early care and education programs that have been in deficient licensing status within the last 12 months</td>
<td>2.00%</td>
<td>1.00%</td>
<td>0.45%</td>
<td>0.58%</td>
</tr>
</tbody>
</table>

#### Nutrition Services

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program</td>
<td>6,560</td>
<td>7,296</td>
<td>4,597</td>
<td>4,379</td>
</tr>
<tr>
<td>Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program</td>
<td>83,657,499</td>
<td>84,745,720</td>
<td>74,123,701</td>
<td>67,929,527</td>
</tr>
<tr>
<td>Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt</td>
<td>98%</td>
<td>98%</td>
<td>97%</td>
<td>99%</td>
</tr>
<tr>
<td>Number of program provider trainings provided on healthier menu options</td>
<td>5</td>
<td>9</td>
<td>7</td>
<td>18</td>
</tr>
<tr>
<td>Number of counties participating in the Child and Adult Care Food Program</td>
<td>158</td>
<td>156</td>
<td>154</td>
<td>154</td>
</tr>
<tr>
<td>Number of counties participating in the Summer Food Service Program</td>
<td>154</td>
<td>158</td>
<td>158</td>
<td>159</td>
</tr>
</tbody>
</table>

#### Pre-Kindergarten Program

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Georgia Pre-Kindergarten program enrollment</td>
<td>80,536</td>
<td>80,493</td>
<td>80,328</td>
<td>66,554</td>
</tr>
<tr>
<td>Number of children on Pre-Kindergarten waiting list</td>
<td>4,065</td>
<td>4,630</td>
<td>4,303</td>
<td>2,643</td>
</tr>
<tr>
<td>Percentage of classrooms implementing Work Sampling System (WSS) online in order to monitor and report student progress</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of children rated as &quot;in process&quot; or &quot;proficient&quot; on at least 80% of the WSS Language and Literacy Indicators</td>
<td>96%</td>
<td>96%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of children rated as &quot;in process&quot; or &quot;proficient&quot; on at least 80% of the WSS Mathematics indicators</td>
<td>95%</td>
<td>94%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>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</td>
<td>93%</td>
<td>98%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of Pre-Kindergarten Lead Teachers who are retained in the Pre-Kindergarten program</td>
<td>81.00%</td>
<td>81.00%</td>
<td>81.50%</td>
<td>84.55%</td>
</tr>
</tbody>
</table>
### Program Performance Measures:

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

#### Departmental Administration (DEcD)

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of audit findings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of days from requisition to purchase order dispatch</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of payments processed</td>
<td>5,515</td>
<td>4,509</td>
<td>3,479</td>
<td>2,363</td>
</tr>
<tr>
<td>Percentage of payments processed electronically</td>
<td>71</td>
<td>71</td>
<td>68</td>
<td>63</td>
</tr>
<tr>
<td>Average number of days to process payments</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Agency turnover rate</td>
<td>10.9</td>
<td>20.9</td>
<td>17.3</td>
<td>14.2</td>
</tr>
</tbody>
</table>

#### Film, Video, and Music

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct Capital investment (in millions)</td>
<td>$2,700</td>
<td>$2,900</td>
<td>$2,200</td>
<td>$4,020</td>
</tr>
<tr>
<td>Projects initiated</td>
<td>455</td>
<td>399</td>
<td>234</td>
<td>366</td>
</tr>
<tr>
<td>Work days created by film and television production</td>
<td>4,365,500</td>
<td>2,035,056</td>
<td>1,200,000</td>
<td>2,164,000</td>
</tr>
<tr>
<td>Leads scouted resulting into initiated project</td>
<td>25</td>
<td>38</td>
<td>40</td>
<td>50</td>
</tr>
<tr>
<td>Value of tax credits certified</td>
<td>$801,058,816</td>
<td>$859,812,794</td>
<td>$649,000,000</td>
<td>$1,204,000,000</td>
</tr>
</tbody>
</table>

#### Georgia Council for the Arts

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Georgia Council for the Arts grant awards</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of counties served by GCA</td>
<td>131</td>
<td>130</td>
<td>152</td>
<td>137</td>
</tr>
</tbody>
</table>

#### Georgia Council for the Arts - Special Project

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of grant awards</td>
<td>312</td>
<td>214</td>
<td>218</td>
<td>288</td>
</tr>
</tbody>
</table>

#### Global Commerce

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of jobs created</td>
<td>27,363</td>
<td>28,960</td>
<td>24,133</td>
<td>33,439</td>
</tr>
<tr>
<td>Direct capital investment (millions)</td>
<td>$5,566</td>
<td>$7,489</td>
<td>$7,431</td>
<td>$10,791</td>
</tr>
<tr>
<td>Number of active projects initiated</td>
<td>866</td>
<td>749</td>
<td>730</td>
<td>873</td>
</tr>
<tr>
<td>Number of companies assisted</td>
<td>1,110</td>
<td>973</td>
<td>746</td>
<td>1,064</td>
</tr>
<tr>
<td>Active projects resulting in retention, relocation or expansion</td>
<td>48</td>
<td>44</td>
<td>48</td>
<td>43</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>International Relations and Trade</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Key clients (statewide)</td>
<td>1,396</td>
<td>2,081</td>
<td>2,743</td>
<td>1,321</td>
</tr>
<tr>
<td>Trade Successes</td>
<td>267</td>
<td>241</td>
<td>296</td>
<td>204</td>
</tr>
<tr>
<td><strong>Rural Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regions where community meeting were attended (total of 12 regions)</td>
<td>N/A</td>
<td>10</td>
<td>6</td>
<td>4</td>
</tr>
<tr>
<td>Community Visits</td>
<td>N/A</td>
<td>99</td>
<td>25</td>
<td>1</td>
</tr>
<tr>
<td>Companies visited</td>
<td>N/A</td>
<td>52</td>
<td>34</td>
<td>4</td>
</tr>
<tr>
<td><strong>Small and Minority Business Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of companies served</td>
<td>586</td>
<td>454</td>
<td>N/A</td>
<td>211</td>
</tr>
<tr>
<td>Number of community visits</td>
<td>65</td>
<td>34</td>
<td>N/A</td>
<td>255</td>
</tr>
<tr>
<td>Number of Resource Awareness recipients</td>
<td>1,263</td>
<td>1,215</td>
<td>N/A</td>
<td>1,117</td>
</tr>
<tr>
<td>Outreach Recipients</td>
<td>NA</td>
<td>NA</td>
<td>300</td>
<td>N/A</td>
</tr>
<tr>
<td>COVID-19 PPP Webinar registrants served</td>
<td>NA</td>
<td>NA</td>
<td>8,700</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Tourism</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tourism expenditures (in billions per calendar year)</td>
<td>$29.60</td>
<td>$31.50</td>
<td>$32.70</td>
<td>$21.00</td>
</tr>
<tr>
<td>Visitors to the Visitor Information Center</td>
<td>13,674,169</td>
<td>13,428,121</td>
<td>9,893,618</td>
<td>N/A</td>
</tr>
<tr>
<td>Tourists visiting Georgia (in millions per calendar year)</td>
<td>109</td>
<td>112</td>
<td>152</td>
<td>152</td>
</tr>
<tr>
<td>Unique visitors to the Explore Georgia website</td>
<td>5,130,189</td>
<td>4,660,000</td>
<td>7,030,000</td>
<td>11,184,387</td>
</tr>
<tr>
<td>Impressions</td>
<td>550,667,538</td>
<td>546,754,642</td>
<td>189,563,446</td>
<td>N/A</td>
</tr>
</tbody>
</table>
## Department of Education

### Agricultural Education

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grades 6-12 student enrollment in Extended Day/Year programs</td>
<td>42,288</td>
<td>43,559</td>
<td>73,674</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of schools providing Extended Day/Year programs</td>
<td>325</td>
<td>329</td>
<td>344</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of agriculture teachers meeting all required Extended Day/Year program standards</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>N/A</td>
</tr>
<tr>
<td>Average number of monthly Extended Day contact hours reported</td>
<td>43</td>
<td>41</td>
<td>42</td>
<td>N/A</td>
</tr>
<tr>
<td>Average number of Extended Year contact hours reported</td>
<td>352</td>
<td>355</td>
<td>357</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of performance standards met on the Area Teacher program work evaluation</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of classroom agriculture teachers meeting all required program standards</td>
<td>97%</td>
<td>97%</td>
<td>98%</td>
<td>N/A</td>
</tr>
<tr>
<td>Average number of monthly Area Teacher contact hours reported</td>
<td>56</td>
<td>57</td>
<td>55</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of teachers trained by Agriculture Area Teachers</td>
<td>465</td>
<td>467</td>
<td>472</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of performance standards met on the Young Farmer Teacher program work evaluation</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
<td>N/A</td>
</tr>
<tr>
<td>Young Farmer participants per instructor</td>
<td>195</td>
<td>194</td>
<td>192</td>
<td>N/A</td>
</tr>
<tr>
<td>Average number of contact hours reported by the Young Farmer teacher monthly report</td>
<td>36</td>
<td>37</td>
<td>35</td>
<td>N/A</td>
</tr>
<tr>
<td>Enrollment in program events and activities at FFA Youth Camp facilities</td>
<td>7,581</td>
<td>8,426</td>
<td>4,441</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center</td>
<td>118</td>
<td>71</td>
<td>30</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Business and Finance Administration

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency turnover rate</td>
<td>11.4%</td>
<td>10.9%</td>
<td>12.1%</td>
<td>11.5%</td>
</tr>
<tr>
<td>Number of audit findings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of payments processed</td>
<td>134,874</td>
<td>148,365</td>
<td>149,593</td>
<td>164,421</td>
</tr>
<tr>
<td>Percentage of payments processed electronically</td>
<td>99.0%</td>
<td>82.0%</td>
<td>82.0%</td>
<td>80.0%</td>
</tr>
<tr>
<td>Number of open records requests</td>
<td>116</td>
<td>141</td>
<td>230</td>
<td>222</td>
</tr>
</tbody>
</table>

### Central Office

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Central Office cost per FTE (i.e., student)</td>
<td>$3.52</td>
<td>$2.58</td>
<td>$2.38</td>
<td>$2.36</td>
</tr>
</tbody>
</table>

### Charter Schools

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of charter schools</td>
<td>113</td>
<td>110</td>
<td>116</td>
<td>115</td>
</tr>
</tbody>
</table>
### Program Performance Measures:

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of charter school petitions reviewed by the Georgia Department of Education</td>
<td>35</td>
<td>27</td>
<td>40</td>
<td>8</td>
</tr>
<tr>
<td>Number of charter schools authorized</td>
<td>31</td>
<td>25</td>
<td>29</td>
<td>27</td>
</tr>
<tr>
<td>Percentage of charter school requests for renewal approved</td>
<td>88.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Number of students enrolled in charter schools</td>
<td>86,549</td>
<td>74,669</td>
<td>77,318</td>
<td>84,291</td>
</tr>
<tr>
<td>Charter school student graduation rate</td>
<td>73.9%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of charter system petitions reviewed by the Georgia Department of Education</td>
<td>9</td>
<td>17</td>
<td>7</td>
<td>14</td>
</tr>
<tr>
<td>Number of approved charter systems operating</td>
<td>45</td>
<td>45</td>
<td>48</td>
<td>48</td>
</tr>
<tr>
<td>Number of planning grants awarded</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of contact hours reported by planning consultants</td>
<td>35,646</td>
<td>28,156</td>
<td>28,870</td>
<td>19,817</td>
</tr>
<tr>
<td>Number of facilities grants awarded</td>
<td>10</td>
<td>16</td>
<td>80</td>
<td>87</td>
</tr>
<tr>
<td>Average value of facilities grants awarded</td>
<td>$147,500</td>
<td>$87,500</td>
<td>$40,476</td>
<td>$39,034</td>
</tr>
<tr>
<td>Number of Federal Charter School Program grants awarded</td>
<td>26</td>
<td>7</td>
<td>12</td>
<td>64</td>
</tr>
</tbody>
</table>

### Communities in Schools

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of at-risk students receiving intensive services</td>
<td>13,891</td>
<td>8,629</td>
<td>7,146</td>
<td>4,637</td>
</tr>
<tr>
<td>Dropout rate for students served by Communities In Schools</td>
<td>4.1%</td>
<td>4.6%</td>
<td>3.7%</td>
<td>3.8%</td>
</tr>
<tr>
<td>Graduation rate for students served by Communities In Schools</td>
<td>96.2%</td>
<td>93.2%</td>
<td>95.5%</td>
<td>92.3%</td>
</tr>
<tr>
<td>Percentage of school districts with campuses participating in Communities In Schools</td>
<td>22.8%</td>
<td>24.4%</td>
<td>21.1%</td>
<td>20.1%</td>
</tr>
<tr>
<td>Average amount of state funds spent per student served</td>
<td>$88.41</td>
<td>$142.32</td>
<td>$191.85</td>
<td>$295.66</td>
</tr>
<tr>
<td>Total dollars leveraged</td>
<td>$13,783,019</td>
<td>$7,171,632</td>
<td>$11,413,222</td>
<td>$8,520,512</td>
</tr>
</tbody>
</table>

### Curriculum Development

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)</td>
<td>453</td>
<td>1,834</td>
<td>6,084</td>
<td>7,447</td>
</tr>
<tr>
<td>Average cost to develop a resource</td>
<td>$644.82</td>
<td>$330.82</td>
<td>$112.31</td>
<td>$104.83</td>
</tr>
<tr>
<td>Number of unique visits to GeorgiaStandards.org</td>
<td>749,810</td>
<td>689,484</td>
<td>1,075,053</td>
<td>3,037,902</td>
</tr>
<tr>
<td>Number of teachers attending curriculum and instruction training sessions</td>
<td>49,437</td>
<td>16,288</td>
<td>50,371</td>
<td>48,627</td>
</tr>
<tr>
<td>Number of industry specific language training courses developed</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### Federal Programs

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Title I schools</td>
<td>1,647</td>
<td>1,638</td>
<td>1,627</td>
<td>1,616</td>
</tr>
<tr>
<td>Average cost per school implementing Title Programs</td>
<td>$258,017</td>
<td>$280,991</td>
<td>$304,780</td>
<td>$318,006</td>
</tr>
</tbody>
</table>

### Georgia Network for Educational and Therapeutic Support (GNETS)

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students served</td>
<td>3,795</td>
<td>3,607</td>
<td>3,344</td>
<td>2,972</td>
</tr>
<tr>
<td>Cost per student (to include state and federal funds)</td>
<td>$19,179</td>
<td>$17,645</td>
<td>$19,010</td>
<td>$19,175</td>
</tr>
<tr>
<td>Percentage of students who meet or exceed reading and math standards on Milestones</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of students who are marked as proficient on the GAA</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of students proficient in ELA on Milestones (EOG)</td>
<td>3%</td>
<td>3%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of students proficient in ELA on Milestones (EOC)</td>
<td>5%</td>
<td>9%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of students proficient in math on Milestones (EOG)</td>
<td>3%</td>
<td>4%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of students proficient in math on Milestones (EOC)</td>
<td>3%</td>
<td>3%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Georgia Virtual School

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of courses offered</td>
<td>127</td>
<td>120</td>
<td>133</td>
<td>136</td>
</tr>
<tr>
<td>Number of advanced placement courses offered</td>
<td>26</td>
<td>26</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td>Number of enrollments (in half-year segments)</td>
<td>30,400</td>
<td>29,727</td>
<td>32,406</td>
<td>42,427</td>
</tr>
<tr>
<td>Number of systems with students enrolled in GaVS courses</td>
<td>151</td>
<td>122</td>
<td>138</td>
<td>145</td>
</tr>
<tr>
<td>Percentage of students completing courses</td>
<td>94.25%</td>
<td>86.70%</td>
<td>97.76%</td>
<td>94.40%</td>
</tr>
<tr>
<td>Percentage of students passing the appropriate End of Course Test for courses that require such a test</td>
<td>87.50%</td>
<td>85.96%</td>
<td>84.24%</td>
<td>86.35%</td>
</tr>
<tr>
<td>Percentage of Credit Recovery students who passed final exam</td>
<td>97.00%</td>
<td>98.50%</td>
<td>98.61%</td>
<td>91.00%</td>
</tr>
</tbody>
</table>

### Grants for Career, Technical and Agricultural Education, and Technology

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of high school students who earn an industry credential</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>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</td>
<td>46.1%</td>
<td>38.3%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average award per recipient school/facility</td>
<td>N/A</td>
<td>$27,429</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
## Program Performance Measures:

### FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual
--- | --- | --- | ---
**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
<table>
<thead>
<tr>
<th>Program Performance Measures:</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average amount of state and local funds expended per student on pupil transportation</td>
<td>$547.25</td>
<td>$567.22</td>
<td>N/A</td>
<td>$552.52</td>
</tr>
<tr>
<td>Number of buses used for daily student transport exceeding useful life</td>
<td>5,303</td>
<td>5,063</td>
<td>N/A</td>
<td>4,281</td>
</tr>
<tr>
<td>Average number of miles driven per driver per day</td>
<td>54</td>
<td>52</td>
<td>N/A</td>
<td>44</td>
</tr>
<tr>
<td>Number of vehicles passing stopped buses</td>
<td>7,465</td>
<td>8,737</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Daily miles all systems</td>
<td>787,672</td>
<td>771,598</td>
<td>N/A</td>
<td>545,010</td>
</tr>
</tbody>
</table>

**Quality Basic Education Program**

<table>
<thead>
<tr>
<th>Number of FTEs (i.e., students)</th>
<th>1,746,203</th>
<th>1,747,005</th>
<th>1,750,930</th>
<th>1,718,854</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statewide high school graduation rate (cohort method)</td>
<td>81.6%</td>
<td>82.0%</td>
<td>83.8%</td>
<td>N/A</td>
</tr>
<tr>
<td>Statewide high school dropout rate</td>
<td>2.8%</td>
<td>2.6%</td>
<td>2.0%</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of students served by the Georgia Special Needs Scholarship</td>
<td>4,664</td>
<td>4,873</td>
<td>4,774</td>
<td>5,303</td>
</tr>
<tr>
<td>Average scholarship award per student participating in the Georgia Special Needs Scholarship</td>
<td>$6,672</td>
<td>$6,293</td>
<td>N/A</td>
<td>$6,473</td>
</tr>
<tr>
<td>Average number of buses operated daily</td>
<td>14,671</td>
<td>14,761</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average number of students transported daily</td>
<td>1,007,996</td>
<td>1,008,772</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average amount of state and local funds expended per student on pupil transportation</td>
<td>$547.25</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of school nurses and school nurse assistants</td>
<td>1,867</td>
<td>1,869</td>
<td>1,955</td>
<td>2,014</td>
</tr>
<tr>
<td>Average number of students served by a school nurse or nurse assistant</td>
<td>947</td>
<td>946</td>
<td>905</td>
<td>859</td>
</tr>
<tr>
<td>Number of school nurses or school nurse assistants per school</td>
<td>0.82</td>
<td>0.81</td>
<td>0.85</td>
<td>0.88</td>
</tr>
<tr>
<td>Percentage of students requiring remedial coursework in college</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of students enrolled in postsecondary education within 16 months of graduation</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>College and Career Ready Performance Index (CCRPI) Score for Elementary Schools</td>
<td>75.3</td>
<td>79.9</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>College and Career Ready Performance Index (CCRPI) Score for Middle Schools</td>
<td>76.2</td>
<td>77.0</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>College and Career Ready Performance Index (CCRPI) Score for High Schools</td>
<td>77.8</td>
<td>78.8</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**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:

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of contact hours earned by teachers and school staff through workshops and training</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Amount saved through regional contracts</td>
<td>46,675,994</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of attendees at technology focused trainings conducted</td>
<td>36,755</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of PLUs earned through RESA courses and workshops</td>
<td>69,310</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### 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**
  - FY 2018: 50%
  - FY 2019: 56%
  - FY 2020: 70%
  - FY 2021: N/A

- **Percentage of schools served that demonstrated an increased CCRPI score from the previous year**
  - FY 2018: 42.3%
  - FY 2019: 62.0%
  - FY 2020: N/A
  - FY 2021: N/A

- **Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)**
  - FY 2018: 180
  - FY 2019: 206
  - FY 2020: 206
  - FY 2021: N/A

- **Average number of Priority schools served by a School Effectiveness Specialist Team**
  - FY 2018: 26
  - FY 2019: 23
  - FY 2020: 23
  - FY 2021: 23

### State Charter School Commission Administration

- **Number of operational state charter schools in Georgia**
  - FY 2018: 27
  - FY 2019: 29
  - FY 2020: 33
  - FY 2021: 39

- **Number of applications received**
  - FY 2018: 12
  - FY 2019: 22
  - FY 2020: 21
  - FY 2021: 26

- **Number of new charter schools authorized**
  - FY 2018: 3
  - FY 2019: 7
  - FY 2020: 8
  - FY 2021: 8

- **Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance**
  - FY 2018: 1
  - FY 2019: 0
  - FY 2020: 0
  - FY 2021: 1

- **Number of training activities conducted with existing charter schools**
  - FY 2018: 19
  - FY 2019: 25
  - FY 2020: 27
  - FY 2021: 24

- **Number of training activities conducted with potential charter schools**
  - FY 2018: 4
  - FY 2019: 14
  - FY 2020: 24
  - FY 2021: 8

- **Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores**
  - FY 2018: 14
  - FY 2019: 22
  - FY 2020: N/A
  - FY 2021: N/A

- **Number of charter schools performing above the statewide average for CCRPI**
  - FY 2018: 5
  - FY 2019: 7
  - FY 2020: N/A
  - FY 2021: N/A

### State Schools

- **Number of students enrolled at Atlanta Area School for the Deaf**
  - FY 2018: 182
  - FY 2019: 194
  - FY 2020: 183
  - FY 2021: 156

- **Number of students enrolled at Georgia Academy for the Blind**
  - FY 2018: 106
  - FY 2019: 101
  - FY 2020: 99
  - FY 2021: 90

- **Number of students enrolled at Georgia School for the Deaf**
  - FY 2018: 85
  - FY 2019: 75
  - FY 2020: 74
  - FY 2021: 74

- **Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf**
  - FY 2018: 99%
  - FY 2019: 100%
  - FY 2020: 100%
  - FY 2021: 100%

- **Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind**
  - FY 2018: 100%
  - FY 2019: 100%
  - FY 2020: 100%
  - FY 2021: 100%

- **Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf**
  - FY 2018: 100%
  - FY 2019: 100%
  - FY 2020: 100%
  - FY 2021: 100%
<table>
<thead>
<tr>
<th>Program Performance Measures:</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of graduates completing transition plans at all three state schools</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of prior year's graduates at Atlanta Area School for the Deaf that have a positive postsecondary outcome: career, schooling, job training</td>
<td>90%</td>
<td>94%</td>
<td>94%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training</td>
<td>86%</td>
<td>90%</td>
<td>88%</td>
<td>57%</td>
</tr>
<tr>
<td>Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training</td>
<td>75%</td>
<td>80%</td>
<td>75%</td>
<td>67%</td>
</tr>
<tr>
<td>Cost per student at Atlanta Area School for the Deaf</td>
<td>$52,017</td>
<td>$42,822</td>
<td>$58,186</td>
<td>$57,692</td>
</tr>
<tr>
<td>Cost per student at Georgia Academy for the Blind</td>
<td>$84,637</td>
<td>$87,002</td>
<td>$97,911</td>
<td>$95,786</td>
</tr>
<tr>
<td>Cost per student at Georgia School for the Deaf</td>
<td>$73,538</td>
<td>$83,331</td>
<td>$85,959</td>
<td>$74,302</td>
</tr>
<tr>
<td>Graduation rate at Atlanta Area School for the Deaf</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Graduation rate at Georgia Academy for the Blind</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Graduation rate at Georgia School for the Deaf</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

**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**

<p>| 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 |</p>
<table>
<thead>
<tr>
<th>Program Performance Measures</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Advanced Placement (AP) exams administered</td>
<td>154,479</td>
<td>151,728</td>
<td>139,155</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of students taking AP exams</td>
<td>87,109</td>
<td>84,207</td>
<td>76,598</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of AP test fees subsidized</td>
<td>23,123</td>
<td>50,970</td>
<td>44,782</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams</td>
<td>60%</td>
<td>61%</td>
<td>65%</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Tuition for Multiple Disability Students**

<table>
<thead>
<tr>
<th>Number of students with disabilities served in residential placements</th>
<th>13</th>
<th>N/A</th>
<th>11</th>
<th>9</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average total cost per student</td>
<td>$176,911</td>
<td>N/A</td>
<td>$115,909</td>
<td>$114,267</td>
</tr>
<tr>
<td>Percentage of all services covered by state grant funds</td>
<td>51.0%</td>
<td>N/A</td>
<td>54.8%</td>
<td>58.0%</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>------------------------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
</tr>
<tr>
<td><strong>Employees' Retirement System of Georgia</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Deferred Compensation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of participants</td>
<td>72,699</td>
<td>76,137</td>
<td>77,931</td>
<td>77,635</td>
</tr>
<tr>
<td>Total assets under management (in millions)</td>
<td>$1,615</td>
<td>$1,801</td>
<td>$1,932</td>
<td>$2,487</td>
</tr>
<tr>
<td>Cost per participant</td>
<td>60</td>
<td>58</td>
<td>62</td>
<td>58</td>
</tr>
<tr>
<td><strong>Georgia Military Pension Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of retirees &amp; beneficiaries receiving benefits</td>
<td>1,076</td>
<td>1,148</td>
<td>1,223</td>
<td>1,362</td>
</tr>
<tr>
<td>Total benefit payments made</td>
<td>$1,138,000</td>
<td>$1,221,000</td>
<td>$1,297,000</td>
<td>$1,426,000</td>
</tr>
<tr>
<td>New retiree on-time processing rate</td>
<td>77%</td>
<td>77%</td>
<td>57%</td>
<td>61%</td>
</tr>
<tr>
<td><strong>Public School Employees Retirement System</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of retirees &amp; beneficiaries receiving benefits</td>
<td>18,492</td>
<td>18,990</td>
<td>19,232</td>
<td>19,509</td>
</tr>
<tr>
<td>Total benefit payments made (in millions)</td>
<td>$61.82</td>
<td>$63.64</td>
<td>$66.09</td>
<td>$66.42</td>
</tr>
<tr>
<td>New retiree on-time processing rate</td>
<td>97%</td>
<td>97%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td><strong>System Administration (ERS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of active enrollees in the Employees' Retirement System (ERS) plan</td>
<td>60,406</td>
<td>59,207</td>
<td>57,059</td>
<td>53,330</td>
</tr>
<tr>
<td>New retiree on-time processing rate for the ERS plan</td>
<td>97.7%</td>
<td>98.5%</td>
<td>98.3%</td>
<td>99.0%</td>
</tr>
<tr>
<td>Percentage of ERS plan service retirement applications processed without error</td>
<td>92.0%</td>
<td>95.3%</td>
<td>90.0%</td>
<td>95.6%</td>
</tr>
<tr>
<td>Number of retirees &amp; beneficiaries receiving benefits through the ERS plan</td>
<td>50,863</td>
<td>52,275</td>
<td>53,249</td>
<td>54,059</td>
</tr>
<tr>
<td>Total benefit payments made for the ERS plan (in millions)</td>
<td>$1,413.30</td>
<td>$1,443.76</td>
<td>$1,484.45</td>
<td>$1,434.76</td>
</tr>
<tr>
<td>Average speed to answer incoming calls (in seconds)</td>
<td>69</td>
<td>90</td>
<td>78</td>
<td>79</td>
</tr>
<tr>
<td>Number of calls dropped compared to volume of calls</td>
<td>4.2%</td>
<td>5.0%</td>
<td>4.68%</td>
<td>4.06%</td>
</tr>
<tr>
<td>Number of audit findings in annual financial audit</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### 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
<table>
<thead>
<tr>
<th>Program Performance Measures:</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Office of the Governor: Attached Agencies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Office of the Child Advocate</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of child welfare complaints (per calendar year)</td>
<td>653</td>
<td>645</td>
<td>580</td>
<td>478</td>
</tr>
<tr>
<td>Average time to complete an investigation</td>
<td>65</td>
<td>60</td>
<td>44</td>
<td>118</td>
</tr>
<tr>
<td>Percentage of teams that remain in compliance with Child Abuse Protocol requirements</td>
<td>73%</td>
<td>68%</td>
<td>45%</td>
<td>13%</td>
</tr>
<tr>
<td><strong>Georgia Emergency Management and Homeland Security Agency</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of all requests for state assets and mutual aid assistance handled successfully</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of Georgia counties with an approved Annual County Emergency Management Work Plan</td>
<td>161</td>
<td>161</td>
<td>156</td>
<td>157</td>
</tr>
<tr>
<td>Total number of projects open in the Public Assistance grant program</td>
<td>2,827</td>
<td>2,811</td>
<td>3,095</td>
<td>2,249</td>
</tr>
<tr>
<td>Total number of projects open in the Hazard Mitigation grant program</td>
<td>110</td>
<td>130</td>
<td>171</td>
<td>181</td>
</tr>
<tr>
<td>Number of Certified Emergency Managers trained by the agency</td>
<td>61</td>
<td>72</td>
<td>87</td>
<td>38</td>
</tr>
<tr>
<td>Number of days the State Operations Center was open to coordinate state response to disasters or emergencies</td>
<td>21</td>
<td>74</td>
<td>159</td>
<td>365</td>
</tr>
<tr>
<td>Number of school safety training programs provided</td>
<td>100</td>
<td>148</td>
<td>46</td>
<td>83</td>
</tr>
<tr>
<td>Number of persons that attended agency sponsored WebEOC training</td>
<td>386</td>
<td>237</td>
<td>104</td>
<td>17</td>
</tr>
<tr>
<td>Dollar value of payments processed to local governments</td>
<td>$53,444,913</td>
<td>$94,909,794</td>
<td>$114,528,564</td>
<td>$46,454,730</td>
</tr>
<tr>
<td>Number of Homeland Security subawards managed</td>
<td>298</td>
<td>364</td>
<td>346</td>
<td>488</td>
</tr>
<tr>
<td>Number of counties with wireless emergency 911 plans</td>
<td>175</td>
<td>175</td>
<td>176</td>
<td>177</td>
</tr>
<tr>
<td><strong>Georgia Commission on Equal Opportunity</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of employment discrimination complaints against a state agency closed within 90 days (per calendar year)</td>
<td>N/A</td>
<td>15%</td>
<td>6%</td>
<td>3%</td>
</tr>
<tr>
<td>Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission (per calendar year)</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of successful performance evaluations by the U.S. Department of Housing and Urban Development (per calendar year)</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of employment discrimination complaints received against a state agency (per calendar year)</td>
<td>N/A</td>
<td>47</td>
<td>46</td>
<td>41</td>
</tr>
<tr>
<td>Average number of hours to complete an employment discrimination investigation (per calendar year)</td>
<td>N/A</td>
<td>52</td>
<td>33</td>
<td>35</td>
</tr>
<tr>
<td>Number of fair housing complaints received (per calendar year)</td>
<td>N/A</td>
<td>13</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>Percentage of fair housing complaints closed within 100 days (per calendar year)</td>
<td>N/A</td>
<td>8%</td>
<td>6%</td>
<td>0%</td>
</tr>
<tr>
<td>Average number of hours to complete a fair housing complaint investigation (per calendar year)</td>
<td>N/A</td>
<td>104</td>
<td>29</td>
<td>39</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Percentage of employment discrimination complaints closed (per calendar year)</td>
<td>N/A</td>
<td>N/A</td>
<td>67%</td>
<td>73%</td>
</tr>
<tr>
<td>Percentage of fair housing complaints closed (per calendar year)</td>
<td>N/A</td>
<td>N/A</td>
<td>56%</td>
<td>56%</td>
</tr>
<tr>
<td>Percentage of employment discrimination complaints closed by mediation and/or conciliation</td>
<td>N/A</td>
<td>N/A</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Percentage of fair housing complaints closed by conciliation</td>
<td>N/A</td>
<td>N/A</td>
<td>50%</td>
<td>28%</td>
</tr>
<tr>
<td>Amount of monetary and/or non-monetary mediation or conciliation settlements for employment discrimination</td>
<td>N/A</td>
<td>N/A</td>
<td>$10,000</td>
<td>$46,750</td>
</tr>
<tr>
<td>Amount of monetary mediation or conciliation settlements for housing discrimination</td>
<td>N/A</td>
<td>N/A</td>
<td>$6,021</td>
<td>$6,876</td>
</tr>
<tr>
<td>Non-monetary mediation or conciliation settlements for housing discrimination</td>
<td>N/A</td>
<td>N/A</td>
<td>$4,302.53</td>
<td>Single family dwelling rental previously denied</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Reserved</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Handicap Parking Space</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Develop Reasonable Accommodation &amp; Modification Policies and designate a Disability Coordinator to handle all reasonable accommodation &amp; modification requests</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Carpet replaced by property management company</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Replacement of six solar lights</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Fair Housing Poster Display at subject properties</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Mandatory Fair Housing Training for subject properties</td>
</tr>
</tbody>
</table>

**Office of the State Inspector General**

**Number of complaints received**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>313</td>
<td>217</td>
<td>179</td>
<td></td>
</tr>
</tbody>
</table>

**Number of no probable cause complaints**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>281</td>
<td>182</td>
<td>147</td>
<td></td>
</tr>
</tbody>
</table>

**Number of probable cause complaints resulting in an investigation**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>32</td>
<td>35</td>
<td>32</td>
<td></td>
</tr>
</tbody>
</table>

**Average time to resolve a complaint (in hours)**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>140</td>
<td>103</td>
<td>168</td>
<td></td>
</tr>
</tbody>
</table>

**Number of cases open / active at year end**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>30</td>
<td>34</td>
<td>42</td>
<td></td>
</tr>
</tbody>
</table>

**Number of cases closed**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>255</td>
<td>259</td>
<td>172</td>
<td></td>
</tr>
</tbody>
</table>

**Percentage of recommendations accepted by state agencies**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

**Number of outreach and training events conducted**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>30</td>
<td>43</td>
<td>13</td>
<td></td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Number of cases concluded with action</td>
<td>N/A</td>
<td>21</td>
<td>23</td>
<td>9</td>
</tr>
<tr>
<td>Value of fraud referred for prosecution</td>
<td>N/A</td>
<td>$7,337,552.89</td>
<td>$13,056,949.22</td>
<td>$11,347,812.33</td>
</tr>
<tr>
<td><strong>Georgia Professional Standards Commission</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of approved educator preparation programs</td>
<td>921</td>
<td>941</td>
<td>984</td>
<td>985</td>
</tr>
<tr>
<td>Average processing time for certification cases submitted with all necessary documentation (in days)</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>9</td>
</tr>
<tr>
<td>Number of certification cases completed</td>
<td>94,597</td>
<td>91,159</td>
<td>91,415</td>
<td>93,457</td>
</tr>
<tr>
<td>Number of individuals with an active GaPSC credential</td>
<td>309,991</td>
<td>311,377</td>
<td>314,754</td>
<td>310,069</td>
</tr>
<tr>
<td>New ethics complaints received</td>
<td>1,758</td>
<td>1,940</td>
<td>1,728</td>
<td>1,343</td>
</tr>
<tr>
<td>Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code</td>
<td>16%</td>
<td>17%</td>
<td>22%</td>
<td>19%</td>
</tr>
<tr>
<td>Percentage of ethics cases cleared by the Commission voting &quot;no probable cause&quot; after an investigation</td>
<td>30%</td>
<td>25%</td>
<td>23%</td>
<td>22%</td>
</tr>
<tr>
<td>Number of P-16 educators and administrators reached through outreach events and training opportunities</td>
<td>7,435</td>
<td>5,572</td>
<td>6,596</td>
<td>5,931</td>
</tr>
<tr>
<td>Percentage of educator preparation program completers who qualify for certification</td>
<td>90%</td>
<td>90%</td>
<td>92%</td>
<td>97%</td>
</tr>
<tr>
<td>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</td>
<td>N/A</td>
<td>86%</td>
<td>86%</td>
<td>87%</td>
</tr>
<tr>
<td>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</td>
<td>N/A</td>
<td>6%</td>
<td>6%</td>
<td>5%</td>
</tr>
<tr>
<td>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</td>
<td>N/A</td>
<td>92%</td>
<td>92%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Governor's Office of Student Achievement</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average number of days to complete an audit</td>
<td>129</td>
<td>171</td>
<td>190</td>
<td>140</td>
</tr>
<tr>
<td>Number of elementary and middle schools audited statewide</td>
<td>1,815</td>
<td>1,826</td>
<td>1,800</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of elementary and middle schools flagged for testing irregularities</td>
<td>37</td>
<td>38</td>
<td>13</td>
<td>N/A</td>
</tr>
<tr>
<td>Average number of unique visits to GOSA website per month</td>
<td>22,511</td>
<td>41,866</td>
<td>47,371</td>
<td>48,712</td>
</tr>
<tr>
<td>Number of research studies published</td>
<td>4</td>
<td>3</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Number of policy briefings on educational developments published on GOSA website</td>
<td>1</td>
<td>2</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Number of Georgia Milestones Assessments monitored by the state</td>
<td>N/A</td>
<td>38</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of students in schools served by mentors reading on benchmark</td>
<td>55%</td>
<td>63%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of school districts who nominated a student for the Governor's Honors Program</td>
<td>71%</td>
<td>70%</td>
<td>87%</td>
<td>73%</td>
</tr>
<tr>
<td>Percentage of schools audited that were flagged requiring further inquiry</td>
<td>N/A</td>
<td>6%</td>
<td>6%</td>
<td>N/A</td>
</tr>
</tbody>
</table>
## Program Performance Measures:

### Department of Human Services

#### Adoptions Services

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of finalized adoptions</td>
<td>1,201</td>
<td>1,427</td>
<td>1,416</td>
<td>1,289</td>
</tr>
<tr>
<td>Percentage of adoptions finalized within six months of adoptive placement</td>
<td>89.16%</td>
<td>91.12%</td>
<td>92.16%</td>
<td>87.70%</td>
</tr>
<tr>
<td>Percentage of children exiting foster care for adoption within 24 months of their last removal from home</td>
<td>22.07%</td>
<td>18.71%</td>
<td>20.19%</td>
<td>12.56%</td>
</tr>
<tr>
<td>Number of finalized adoptions as a percentage of total eligible children</td>
<td>39.45%</td>
<td>43.30%</td>
<td>43.34%</td>
<td>43.26%</td>
</tr>
<tr>
<td>Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)</td>
<td>1.26%</td>
<td>2.38%</td>
<td>2.82%</td>
<td>2.19%</td>
</tr>
</tbody>
</table>

#### After School Care

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of youth who participate in afterschool and summer programs</td>
<td>34,420</td>
<td>40,578</td>
<td>25,903</td>
<td>16,967</td>
</tr>
<tr>
<td>Percentage of youth in foster care who participate in after school programs</td>
<td>1.99%</td>
<td>2.26%</td>
<td>1.05%</td>
<td>2.40%</td>
</tr>
</tbody>
</table>

#### Child Abuse and Neglect Prevention

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of children reached</td>
<td>77,963</td>
<td>99,957</td>
<td>53,502</td>
<td>44,224</td>
</tr>
<tr>
<td>Number of families reached</td>
<td>15,224</td>
<td>8,888</td>
<td>34,076</td>
<td>24,417</td>
</tr>
<tr>
<td>Number of community-based partnerships</td>
<td>45</td>
<td>33</td>
<td>32</td>
<td>32</td>
</tr>
<tr>
<td>Number of local entities participating in Abstinence Education Grant Program</td>
<td>61</td>
<td>40</td>
<td>98</td>
<td>98</td>
</tr>
</tbody>
</table>

#### Child Support Services

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of current support collected compared to the total current support amount owed (per federal fiscal year)</td>
<td>60.11%</td>
<td>60.43%</td>
<td>62.05%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of child support cases paying towards arrears compared to the total number of child support cases with arrears due (per federal fiscal year)</td>
<td>63.87%</td>
<td>64.49%</td>
<td>76.19%</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of active cases (per federal fiscal year)</td>
<td>390,096</td>
<td>376,729</td>
<td>356,877</td>
<td>340,577</td>
</tr>
<tr>
<td>Percentage of child support cases with support orders established compared with the total number of child support cases (per federal fiscal year)</td>
<td>90.93%</td>
<td>91.00%</td>
<td>90.40%</td>
<td>N/A</td>
</tr>
<tr>
<td>Total child support collections disbursed to custodial parents and the state treasury (per federal fiscal year)</td>
<td>$736,771,614</td>
<td>$726,762,985</td>
<td>$835,689,352</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### Child Welfare Services

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of calls screened out</td>
<td>21,221</td>
<td>39,927</td>
<td>35,981</td>
<td>33,192</td>
</tr>
<tr>
<td>Number of investigations conducted</td>
<td>38,451</td>
<td>40,494</td>
<td>40,182</td>
<td>31,894</td>
</tr>
<tr>
<td>Number of substantiated maltreatment incidents</td>
<td>16,620</td>
<td>13,895</td>
<td>11,857</td>
<td>13,261</td>
</tr>
<tr>
<td>Percentage of calls responded to within designated priority of the receipt of the report of alleged maltreatment</td>
<td>20.24%</td>
<td>91.33%</td>
<td>54.31%</td>
<td>88.80%</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Number of Family Preservation Cases</td>
<td>7,307</td>
<td>7,155</td>
<td>7,213</td>
<td>6,573</td>
</tr>
<tr>
<td>Number of Family Support Cases</td>
<td>54,549</td>
<td>47,066</td>
<td>37,238</td>
<td>27,028</td>
</tr>
<tr>
<td>Percentage of children who return home within 12 months of being removed</td>
<td>59.72%</td>
<td>55.06%</td>
<td>54.43%</td>
<td>46.97%</td>
</tr>
<tr>
<td>Percentage of children who were victims of subsequent maltreatment within 6 months</td>
<td>2.88%</td>
<td>2.37%</td>
<td>2.34%</td>
<td>1.94%</td>
</tr>
<tr>
<td>Percentage of foster children who re-enter foster care within 12 months</td>
<td>4.96%</td>
<td>3.98%</td>
<td>2.89%</td>
<td>3.00%</td>
</tr>
<tr>
<td>Child Protective Service worker average caseload</td>
<td>15.0</td>
<td>17.4</td>
<td>15.1</td>
<td>13.1</td>
</tr>
<tr>
<td>Child Protective Service worker turnover rate</td>
<td>36.50%</td>
<td>34.80%</td>
<td>26.25%</td>
<td>29.10%</td>
</tr>
<tr>
<td>Percentage of state served by child advocacy centers</td>
<td>97.0%</td>
<td>98.2%</td>
<td>98.0%</td>
<td>97.0%</td>
</tr>
<tr>
<td>Number of forensic interviews conducted by child advocacy centers</td>
<td>11,613</td>
<td>12,104</td>
<td>11,034</td>
<td>11,958</td>
</tr>
<tr>
<td>Percentage of forensic interviews conducted for sexual abuse allegations</td>
<td>68.06%</td>
<td>71.70%</td>
<td>50.00%</td>
<td>73.40%</td>
</tr>
<tr>
<td>Community Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of low-income individuals who were assisted by Community Services Block Grant Funds (per federal fiscal year)</td>
<td>165,745</td>
<td>149,119</td>
<td>159,405</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of individuals receiving emergency assistance (per federal fiscal year)</td>
<td>118,365</td>
<td>124,233</td>
<td>132,985</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of participants who were unemployed and obtained a job (per federal fiscal year)</td>
<td>8%</td>
<td>27%</td>
<td>44%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of participants who became employed and maintained a job for at least 90 days (per federal fiscal year)</td>
<td>87%</td>
<td>42%</td>
<td>60%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of participants who obtained educational skills/competencies required for employment (per federal fiscal year)</td>
<td>39%</td>
<td>42%</td>
<td>33%</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of senior citizens receiving services who maintain an independent living situation (per federal fiscal year)</td>
<td>16,604</td>
<td>85,823</td>
<td>38,948</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of individuals with disabilities served who maintain an independent living situation (per federal fiscal year)</td>
<td>7,590</td>
<td>52,494</td>
<td>24,105</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient (per federal fiscal year)</td>
<td>3,008</td>
<td>2,444</td>
<td>2,087</td>
<td>N/A</td>
</tr>
<tr>
<td>Departmental Administration (DHS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of clients receiving transportation services</td>
<td>14,807</td>
<td>20,696</td>
<td>14,097</td>
<td>8,561</td>
</tr>
<tr>
<td>Number of trips provided by transportation services</td>
<td>2,164,229</td>
<td>1,950,214</td>
<td>1,554,262</td>
<td>801,583</td>
</tr>
<tr>
<td>Total funds expended for transportation</td>
<td>$25,048,153</td>
<td>$26,773,384</td>
<td>$20,115,041</td>
<td>$13,583,518</td>
</tr>
<tr>
<td>Cost per trip for transportation services</td>
<td>$11.57</td>
<td>$11.89</td>
<td>$12.94</td>
<td>$16.95</td>
</tr>
<tr>
<td>Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Number of Supplemental Nutrition Assistance Program (SNAP) recovery referrals</td>
<td>7,714</td>
<td>7,852</td>
<td>4,829</td>
<td>9,087</td>
</tr>
<tr>
<td>Number of Application Service Requests (ASRs)</td>
<td>638</td>
<td>960</td>
<td>1,237</td>
<td>1,033</td>
</tr>
<tr>
<td>Percentage of Application Service Requests (ASRs) completed by the agreed upon date</td>
<td>94.94%</td>
<td>93.57%</td>
<td>93.95%</td>
<td>97.03%</td>
</tr>
<tr>
<td>Agency turnover rate</td>
<td>18.60%</td>
<td>19.50%</td>
<td>17.60%</td>
<td>18.10%</td>
</tr>
</tbody>
</table>

**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 |
## Elder Support Services

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of clients retaining employment for 6 months or longer</td>
<td>44.80%</td>
<td>41.00%</td>
<td>39.70%</td>
<td>24.60%</td>
</tr>
<tr>
<td>Out-of-pocket savings to Medicare consumers</td>
<td>$14,908,302</td>
<td>$9,372,437</td>
<td>$16,857,387</td>
<td>$648,748</td>
</tr>
<tr>
<td>Number of Aging &amp; Disability Resource Connection (ADRC) clients served</td>
<td>79,689</td>
<td>98,860</td>
<td>70,558</td>
<td>77,929</td>
</tr>
<tr>
<td>Percentage of clients receiving either home delivered meals or congregate meals that maintain or improve their nutrition risk score</td>
<td>69.45%</td>
<td>65.00%</td>
<td>68.00%</td>
<td>69.00%</td>
</tr>
<tr>
<td>Number of seniors served meals at senior centers</td>
<td>15,311</td>
<td>15,617</td>
<td>15,072</td>
<td>10,651</td>
</tr>
<tr>
<td>Number of seniors served home delivered meals</td>
<td>13,645</td>
<td>14,187</td>
<td>18,217</td>
<td>26,562</td>
</tr>
<tr>
<td>Number of home delivered meals</td>
<td>2,497,845</td>
<td>2,610,896</td>
<td>2,830,706</td>
<td>3,958,817</td>
</tr>
<tr>
<td>Number of Money Follows the Person transitions</td>
<td>255</td>
<td>212</td>
<td>216</td>
<td>216</td>
</tr>
<tr>
<td>Money Follows the Person savings to Medicaid (based on average Medicaid Nursing Home costs)</td>
<td>$9,205,245 $7,632,000 $7,735,000 $10,378,368</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of senior center meals served</td>
<td>1,491,942</td>
<td>1,583,114</td>
<td>1,151,965</td>
<td>1,255,460</td>
</tr>
<tr>
<td>Percentage of clients that report they eat two or fewer meals a day</td>
<td>N/A</td>
<td>N/A</td>
<td>23%</td>
<td>31%</td>
</tr>
</tbody>
</table>

## Energy Assistance

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of households that received energy assistance (per federal fiscal year)</td>
<td>140,795</td>
<td>191,425</td>
<td>251,069</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of households that received crisis energy assistance (per federal fiscal year)</td>
<td>36,563</td>
<td>34,913</td>
<td>27,962</td>
<td>N/A</td>
</tr>
<tr>
<td>Average payment received for regular energy assistance (per federal fiscal year)</td>
<td>$346.81</td>
<td>$346.99</td>
<td>$396.78</td>
<td>N/A</td>
</tr>
<tr>
<td>Average payment received for crisis energy assistance (per federal fiscal year)</td>
<td>$345.85</td>
<td>$345.67</td>
<td>$396.78</td>
<td>N/A</td>
</tr>
<tr>
<td>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)</td>
<td>69.30%</td>
<td>74.96%</td>
<td>72.94%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of households authorized for assistance within 11 days from date of application (per federal fiscal year)</td>
<td>70.61%</td>
<td>67.43%</td>
<td>74.53%</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of elderly households authorized for assistance in order to retain heating services (per federal fiscal year)</td>
<td>71,675</td>
<td>107,161</td>
<td>160,273</td>
<td>N/A</td>
</tr>
</tbody>
</table>

## Federal Eligibility Benefit Services

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of food stamp cases</td>
<td>714,985</td>
<td>659,707</td>
<td>659,552</td>
<td>821,359</td>
</tr>
<tr>
<td>Food stamp eligibility accuracy rate (maintain error rate below national average)</td>
<td>80.32%</td>
<td>90.87%</td>
<td>88.00%</td>
<td>85.53%</td>
</tr>
<tr>
<td>Percentage of individuals receiving Right from the Start Medicaid within 45 days of application</td>
<td>74.16%</td>
<td>84.46%</td>
<td>80.54%</td>
<td>95.73%</td>
</tr>
</tbody>
</table>

## Out-of-Home Care

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of licensed foster homes</td>
<td>7,988</td>
<td>8,307</td>
<td>8,151</td>
<td>7,794</td>
</tr>
</tbody>
</table>
## Program Performance Measures:

<table>
<thead>
<tr>
<th>Metric</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY 2018 Actual</strong></td>
</tr>
<tr>
<td><strong>FY 2019 Actual</strong></td>
</tr>
<tr>
<td><strong>FY 2020 Actual</strong></td>
</tr>
<tr>
<td><strong>FY 2021 Actual</strong></td>
</tr>
<tr>
<td>Number of children in the legal custody of DFCS</td>
</tr>
<tr>
<td>21,251</td>
</tr>
<tr>
<td>20,464</td>
</tr>
<tr>
<td>18,402</td>
</tr>
<tr>
<td>16,475</td>
</tr>
<tr>
<td>Percentage of siblings placed together in out-of-home care</td>
</tr>
<tr>
<td>67.25%</td>
</tr>
<tr>
<td>68.79%</td>
</tr>
<tr>
<td>72.34%</td>
</tr>
<tr>
<td>71.69%</td>
</tr>
<tr>
<td>Percentage of children in care for 12-24 months with two or fewer placement settings</td>
</tr>
<tr>
<td>51.62%</td>
</tr>
<tr>
<td>47.78%</td>
</tr>
<tr>
<td>49.02%</td>
</tr>
<tr>
<td>52.82%</td>
</tr>
<tr>
<td>Percentage of children placed with relatives</td>
</tr>
<tr>
<td>36.29%</td>
</tr>
<tr>
<td>36.14%</td>
</tr>
<tr>
<td>38.00%</td>
</tr>
<tr>
<td>45.19%</td>
</tr>
<tr>
<td>Percentage of children in congregate care</td>
</tr>
<tr>
<td>13.24%</td>
</tr>
<tr>
<td>15.13%</td>
</tr>
<tr>
<td>15.86%</td>
</tr>
<tr>
<td>15.80%</td>
</tr>
<tr>
<td>Percentage of children who do not experience maltreatment while in foster care</td>
</tr>
<tr>
<td>99.78%</td>
</tr>
<tr>
<td>99.59%</td>
</tr>
<tr>
<td>99.63%</td>
</tr>
<tr>
<td>99.98%</td>
</tr>
</tbody>
</table>

## Refugee Assistance

<table>
<thead>
<tr>
<th>Metric</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY 2018 Actual</strong></td>
</tr>
<tr>
<td><strong>FY 2019 Actual</strong></td>
</tr>
<tr>
<td><strong>FY 2020 Actual</strong></td>
</tr>
<tr>
<td><strong>FY 2021 Actual</strong></td>
</tr>
<tr>
<td>Percentage of participating refugees obtaining employment</td>
</tr>
<tr>
<td>57.12%</td>
</tr>
<tr>
<td>53.08%</td>
</tr>
<tr>
<td>43.32%</td>
</tr>
<tr>
<td>57.19%</td>
</tr>
<tr>
<td>Percentage of refugees retaining employment for 90 days</td>
</tr>
<tr>
<td>83.16%</td>
</tr>
<tr>
<td>85.02%</td>
</tr>
<tr>
<td>86.76%</td>
</tr>
<tr>
<td>92.01%</td>
</tr>
<tr>
<td>Percentage of refugees entering full time employment offering health benefits</td>
</tr>
<tr>
<td>84.40%</td>
</tr>
<tr>
<td>81.13%</td>
</tr>
<tr>
<td>81.01%</td>
</tr>
<tr>
<td>92.16%</td>
</tr>
<tr>
<td>Cost per refugee entering employment</td>
</tr>
<tr>
<td>$1,129</td>
</tr>
<tr>
<td>$1,369</td>
</tr>
<tr>
<td>$1,934</td>
</tr>
<tr>
<td>$1,096</td>
</tr>
<tr>
<td>Percentage of refugees receiving health screenings within their first 30 days in the country</td>
</tr>
<tr>
<td>83.59%</td>
</tr>
<tr>
<td>85.26%</td>
</tr>
<tr>
<td>87.00%</td>
</tr>
<tr>
<td>96.00%</td>
</tr>
<tr>
<td>Number of eligible refugees receiving English language instruction</td>
</tr>
<tr>
<td>620</td>
</tr>
<tr>
<td>568</td>
</tr>
<tr>
<td>373</td>
</tr>
<tr>
<td>149</td>
</tr>
<tr>
<td>Number of eligible refugees receiving social adjustment services</td>
</tr>
<tr>
<td>1,053</td>
</tr>
<tr>
<td>1,155</td>
</tr>
<tr>
<td>1,083</td>
</tr>
<tr>
<td>1,177</td>
</tr>
<tr>
<td>Percentage of Refugees who terminate Refugee Cash Assistance/Temporary Assistance for Needy Families(TANF) due to employment.</td>
</tr>
<tr>
<td>100%</td>
</tr>
<tr>
<td>100%</td>
</tr>
<tr>
<td>100%</td>
</tr>
<tr>
<td>100%</td>
</tr>
<tr>
<td>Number of Refugees initially resettled in Georgia</td>
</tr>
<tr>
<td>837</td>
</tr>
<tr>
<td>1,189</td>
</tr>
<tr>
<td>375</td>
</tr>
<tr>
<td>340</td>
</tr>
<tr>
<td>Number of Refugees who entered full time employment</td>
</tr>
<tr>
<td>581</td>
</tr>
<tr>
<td>507</td>
</tr>
<tr>
<td>284</td>
</tr>
<tr>
<td>338</td>
</tr>
</tbody>
</table>

## Residential Child Care Licensing

<table>
<thead>
<tr>
<th>Metric</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY 2018 Actual</strong></td>
</tr>
<tr>
<td><strong>FY 2019 Actual</strong></td>
</tr>
<tr>
<td><strong>FY 2020 Actual</strong></td>
</tr>
<tr>
<td><strong>FY 2021 Actual</strong></td>
</tr>
<tr>
<td>Number of initial licensure inspections and the number of annual re-licensure inspections</td>
</tr>
<tr>
<td>351</td>
</tr>
<tr>
<td>344</td>
</tr>
<tr>
<td>296</td>
</tr>
<tr>
<td>309</td>
</tr>
<tr>
<td>Number of complaints and incident reports received</td>
</tr>
<tr>
<td>7,781</td>
</tr>
<tr>
<td>7,243</td>
</tr>
<tr>
<td>10,507</td>
</tr>
<tr>
<td>5,456</td>
</tr>
<tr>
<td>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</td>
</tr>
<tr>
<td>85.70%</td>
</tr>
<tr>
<td>100.00%</td>
</tr>
<tr>
<td>100.00%</td>
</tr>
<tr>
<td>100.00%</td>
</tr>
<tr>
<td>Percentage of surveys closed within 45 days from the survey start date</td>
</tr>
<tr>
<td>45.50%</td>
</tr>
<tr>
<td>34.70%</td>
</tr>
<tr>
<td>45.30%</td>
</tr>
<tr>
<td>60.80%</td>
</tr>
<tr>
<td>Percentage of complaints received and incident reports that result in investigations</td>
</tr>
<tr>
<td>11.50%</td>
</tr>
<tr>
<td>18.50%</td>
</tr>
<tr>
<td>13.00%</td>
</tr>
<tr>
<td>3.80%</td>
</tr>
<tr>
<td>Average number of days for investigations</td>
</tr>
<tr>
<td>101</td>
</tr>
<tr>
<td>164</td>
</tr>
<tr>
<td>122</td>
</tr>
<tr>
<td>105</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
</tr>
<tr>
<td>-------------------------------</td>
</tr>
<tr>
<td><strong>Support for Needy Families - Basic Assistance</strong></td>
</tr>
<tr>
<td>Number of adults receiving cash assistance</td>
</tr>
<tr>
<td>Percentage of individuals receiving assistance within 45 days of application</td>
</tr>
<tr>
<td><strong>Support for Needy Families - Work Assistance</strong></td>
</tr>
<tr>
<td>Percentage of single parent households who are in qualified work activities</td>
</tr>
<tr>
<td>Percentage of households who return to Temporary Assistance for Needy Families (TANF) in 1st year following exit</td>
</tr>
<tr>
<td>Percentage of cases renewed online</td>
</tr>
</tbody>
</table>
### 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%)**
  - FY 2018: 97.0%
  - FY 2019: 97.3%
  - FY 2020 Actual: 97.5%
  - FY 2021 Actual: 96.0%
- Legislation initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)
  - FY 2018: 14
  - FY 2019: 19
  - FY 2020: 18
  - FY 2021: 14
- Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)
  - FY 2018: 126
  - FY 2019: 127
  - FY 2020: 97
  - FY 2021: 103

#### Family Connection
- Family Connection collaboratives' training satisfaction rate
  - FY 2018: 92.50%
  - FY 2019: 86.90%
  - FY 2020: N/A
  - FY 2021: 98.16%
- Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)
  - FY 2018: $4
  - FY 2019: $4
  - FY 2020: $3
  - FY 2021: $3
- Number of local, regional and statewide technical assistance events delivered
  - FY 2018: 17,000
  - FY 2019: 11,004
  - FY 2020: 8,784
  - FY 2021: 3,302
- Number of KIDS COUNT data tools
  - FY 2018: 10
  - FY 2019: 9
  - FY 2020: 11
  - FY 2021: 12

#### Georgia Vocational Rehabilitation Agency: Business Enterprise Program
- Percentage increase in the number of blind vendors
  - FY 2018: 1%
  - FY 2019: 2%
  - FY 2020: 1%
  - FY 2021: 0%
- Amount collected in total sales
  - FY 2018: $7,890,913
  - FY 2019: $8,787,429
  - FY 2020: $7,338,990
  - FY 2021: $4,978,002
- Number of vendors
  - FY 2018: 63
  - FY 2019: 64
  - FY 2020: 64
  - FY 2021: 57

#### Georgia Vocational Rehabilitation Agency: Departmental Administration
- Agency turnover rate
  - FY 2018: 15.00%
  - FY 2019: 21.49%
  - FY 2020: 13.45%
  - FY 2021: 12.50%
- Number of audit findings
  - FY 2018: 0
  - FY 2019: 0
  - FY 2020: 0
  - FY 2021: 0
- Number of customers complaints
  - FY 2018: 264
  - FY 2019: 372
  - FY 2020: 278
  - FY 2021: 167
- Percentage of federal grants utilized
  - FY 2018: 92%
  - FY 2019: 95%
  - FY 2020: 93%
  - FY 2021: 87%
- Percentage of agency funding dedicated to administration
  - FY 2018: 6%
  - FY 2019: 6%
  - FY 2020: 5%
  - FY 2021: 6%

#### Georgia Vocational Rehabilitation Agency: Disability Adjudication Services
- Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)
  - FY 2018: 95.60%
  - FY 2019: 93.50%
  - FY 2020: 93.50%
  - FY 2021: 93.70%
- Average number of days to determine claims (Federal Standard: 137 days)
  - FY 2018: 139.8
  - FY 2019: 146.6
  - FY 2020: 127.0
  - FY 2021: 161.6
- Number of claims adjudicated
  - FY 2018: 142,792
  - FY 2019: 127,294
  - FY 2020: 110,216
  - FY 2021: 84,442

#### Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind
- Number of blind persons employed by Georgia Industries for the Blind (GIB)
  - FY 2018: 60
  - FY 2019: 45
  - FY 2020: 53
  - FY 2021: 34
<table>
<thead>
<tr>
<th>Program Performance Measures:</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total revenue generated from products and services</td>
<td>$6,397,226</td>
<td>$6,636,086</td>
<td>$6,115,599</td>
<td>$5,194,566</td>
</tr>
<tr>
<td>Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)</td>
<td>79.10%</td>
<td>76.40%</td>
<td>76.60%</td>
<td>73.10%</td>
</tr>
<tr>
<td>Percentage of total revenue from services</td>
<td>9.53%</td>
<td>10.06%</td>
<td>8.30%</td>
<td>8.55%</td>
</tr>
<tr>
<td>Percentage of total revenue from commercial sales</td>
<td>1.51%</td>
<td>0.03%</td>
<td>1.40%</td>
<td>1.40%</td>
</tr>
<tr>
<td>Percentage of total revenue from federal sales</td>
<td>84.37%</td>
<td>84.91%</td>
<td>86.60%</td>
<td>88.51%</td>
</tr>
<tr>
<td>Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of clients served</td>
<td>34,708</td>
<td>39,444</td>
<td>36,287</td>
<td>29,173</td>
</tr>
<tr>
<td>Percentage of cases determined eligible within 60 days from the date of application</td>
<td>51%</td>
<td>57%</td>
<td>67%</td>
<td>62%</td>
</tr>
<tr>
<td>Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (Federal Performance Level &gt; 55.8%)</td>
<td>42%</td>
<td>29%</td>
<td>32%</td>
<td>24%</td>
</tr>
<tr>
<td>Number of clients on the waiting list for services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>447</td>
</tr>
<tr>
<td>Number of residential Vocational Rehabilitation (VR) clients served</td>
<td>546</td>
<td>940</td>
<td>1,050</td>
<td>665</td>
</tr>
<tr>
<td>Average daily cost per student (in state general funds)</td>
<td>$93</td>
<td>$77</td>
<td>$84</td>
<td>$79</td>
</tr>
<tr>
<td>Number of residential VR admissions</td>
<td>530</td>
<td>853</td>
<td>1,308</td>
<td>597</td>
</tr>
<tr>
<td>Average daily residential VR census</td>
<td>116</td>
<td>133</td>
<td>110</td>
<td>107</td>
</tr>
<tr>
<td>Average length of residential VR program participation (in days)</td>
<td>80</td>
<td>57</td>
<td>31</td>
<td>65</td>
</tr>
</tbody>
</table>
## Commissioner of Insurance

### Departmental Administration (COI)

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of payments processed</td>
<td>2,025</td>
<td>2,743</td>
<td>2,901</td>
<td>2,931</td>
</tr>
<tr>
<td>Percentage of payments processed electronically</td>
<td>90.00%</td>
<td>72.55%</td>
<td>88.70%</td>
<td>86.73%</td>
</tr>
<tr>
<td>Average number of days to process payments</td>
<td>1</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Number of audit findings</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Agency turnover rate</td>
<td>9.00%</td>
<td>26.00%</td>
<td>18.00%</td>
<td>21.00%</td>
</tr>
<tr>
<td>Average number of business days to execute a contract</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Enforcement

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of cases closed with actions</td>
<td>226</td>
<td>208</td>
<td>206</td>
<td>573</td>
</tr>
<tr>
<td>Fines collected</td>
<td>$1,355,433</td>
<td>$379,375</td>
<td>$1,261,515</td>
<td>$296,569</td>
</tr>
<tr>
<td>Percentage of total cases closed with actions</td>
<td>60.0%</td>
<td>6.4%</td>
<td>6.2%</td>
<td>19.01%</td>
</tr>
<tr>
<td>Number of cases referred to the Office of Administrative hearings (OSHA)</td>
<td>22</td>
<td>15</td>
<td>0</td>
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</tbody>
</table>

### Fire Safety

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of inspections conducted</td>
<td>48,519</td>
<td>43,402</td>
<td>42,201</td>
<td>43,450</td>
</tr>
<tr>
<td>Percentage of mandated inspections completed (June to June)</td>
<td>37%</td>
<td>30%</td>
<td>30%</td>
<td>30.50%</td>
</tr>
<tr>
<td>Percentage of inspections conducted that are re-inspections</td>
<td>16%</td>
<td>8%</td>
<td>17%</td>
<td>17%</td>
</tr>
<tr>
<td>Number of permits and approvals issued</td>
<td>23,761</td>
<td>34,776</td>
<td>32,721</td>
<td>10,121</td>
</tr>
<tr>
<td>Number of fire investigations initiated upon request of local authorities</td>
<td>383</td>
<td>363</td>
<td>427</td>
<td>408</td>
</tr>
<tr>
<td>Number of fire investigations closed</td>
<td>294</td>
<td>215</td>
<td>249</td>
<td>315</td>
</tr>
<tr>
<td>Number of investigations determined to be arson</td>
<td>116</td>
<td>112</td>
<td>142</td>
<td>173</td>
</tr>
<tr>
<td>Number of arson investigations closed</td>
<td>49</td>
<td>44</td>
<td>79</td>
<td>87</td>
</tr>
<tr>
<td>Amount of fines assessed</td>
<td>$186,336</td>
<td>$131,615</td>
<td>$122,240</td>
<td>$0</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
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</tr>
<tr>
<td><strong>Special Fraud</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of fraud investigations completed</td>
<td>373</td>
<td>510</td>
<td>573</td>
<td>578</td>
</tr>
<tr>
<td><strong>Insurance Regulation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of domestic insurers who are financially stable</td>
<td>93%</td>
<td>98%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of licensed insurance companies</td>
<td>1,565</td>
<td>1,613</td>
<td>1,621</td>
<td>1,621</td>
</tr>
<tr>
<td>Average number of days to resolve consumer complaints</td>
<td>38</td>
<td>31</td>
<td>32</td>
<td>41</td>
</tr>
<tr>
<td>Dollars returned to Georgia consumers via complaint resolution</td>
<td>$9,639,018</td>
<td>$10,257,906</td>
<td>$7,962,113</td>
<td>$11,753,415</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
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<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>Georgia Bureau of Investigation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Bureau Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accounts payable transactions processed</td>
<td>42,091</td>
<td>47,117</td>
<td>43,538</td>
<td>43,854</td>
</tr>
<tr>
<td>Percentage of electronic payments</td>
<td>65.63%</td>
<td>64.21%</td>
<td>64.14%</td>
<td>65.39%</td>
</tr>
<tr>
<td>Amount of payments processed</td>
<td>$264,287,284.40</td>
<td>$312,022,973.99</td>
<td>$320,839,148.39</td>
<td>$278,236,588.23</td>
</tr>
<tr>
<td>Accounts payable transactions processed by GBI</td>
<td>13,497</td>
<td>14,384</td>
<td>13,634</td>
<td>13,416</td>
</tr>
<tr>
<td>Accounts payable transactions processed by CJCC</td>
<td>28,594</td>
<td>32,733</td>
<td>29,904</td>
<td>30,438</td>
</tr>
<tr>
<td>Agency turnover rate (excluding retirements)</td>
<td>5.27%</td>
<td>6.27%</td>
<td>7.88%</td>
<td>7.50%</td>
</tr>
<tr>
<td>Number of open records requests fulfilled</td>
<td>4,076</td>
<td>4,437</td>
<td>4,817</td>
<td>5,151</td>
</tr>
<tr>
<td>Number of audit findings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Criminal Justice Information Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of criminal history background service requests processed within 24 hours of receipt</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of manually reported final disposition data processed within 30 days of receipt</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of reported arrest data processed within two hours of receipt</td>
<td>95%</td>
<td>95%</td>
<td>94%</td>
<td>93%</td>
</tr>
<tr>
<td>Number of applicant fingerprint based background checks completed</td>
<td>422,439</td>
<td>486,266</td>
<td>477,548</td>
<td>573,195</td>
</tr>
<tr>
<td>Average daily message traffic for the Criminal Justice Information Services system</td>
<td>2,332,405</td>
<td>2,478,120</td>
<td>2,280,574</td>
<td>2,404,710</td>
</tr>
<tr>
<td><strong>Forensic Scientific Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Scientist turnover rate (excluding retirements)</td>
<td>6.67%</td>
<td>8.85%</td>
<td>7.49%</td>
<td>9.14%</td>
</tr>
<tr>
<td>Backlog of cases</td>
<td>32,840</td>
<td>36,341</td>
<td>27,987</td>
<td>29,045</td>
</tr>
<tr>
<td>Total number of reports released</td>
<td>79,511</td>
<td>92,690</td>
<td>119,421</td>
<td>107,128</td>
</tr>
<tr>
<td>Percentage of reports released in 45 days</td>
<td>56.00%</td>
<td>54.20%</td>
<td>44.70%</td>
<td>56.2%</td>
</tr>
<tr>
<td>Combined DNA Index System matches</td>
<td>1,102</td>
<td>977</td>
<td>1,185</td>
<td>679</td>
</tr>
<tr>
<td>Open records requests received</td>
<td>3,269</td>
<td>3,942</td>
<td>4,014</td>
<td>4,040</td>
</tr>
<tr>
<td>Number of child fatalities reviewed (per calendar year)</td>
<td>497</td>
<td>429</td>
<td>405</td>
<td>405</td>
</tr>
<tr>
<td><strong>Regional Investigative Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of criminal investigations opened</td>
<td>7,785</td>
<td>7,030</td>
<td>6,697</td>
<td>7,418</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Number of criminal investigations closed</td>
<td>7,943</td>
<td>6,872</td>
<td>6,369</td>
<td>7,152</td>
</tr>
<tr>
<td>Agent turnover rate (excluding retirements)</td>
<td>2.60%</td>
<td>2.49%</td>
<td>1.82%</td>
<td>4.79%</td>
</tr>
<tr>
<td>Number of arrests by the Investigative Division</td>
<td>893</td>
<td>894</td>
<td>1,038</td>
<td>1,507</td>
</tr>
<tr>
<td>Value of contraband seized</td>
<td>$57,937,302.21</td>
<td>$89,055,872.33</td>
<td>$50,513,328.10</td>
<td>$130,676,494.94</td>
</tr>
<tr>
<td><strong>Georgia Bureau of Investigation: Attached Agencies</strong></td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>Criminal Justice Coordinating Council</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of victims served by grant funded programs</td>
<td>272,642</td>
<td>301,669</td>
<td>275,263</td>
<td>282,509</td>
</tr>
<tr>
<td>Total victim compensation paid</td>
<td>$19,820,410</td>
<td>$21,060,283</td>
<td>$20,414,594</td>
<td>$20,025,384</td>
</tr>
<tr>
<td>Average number of days to process a Georgia Crime Victim Compensation Program application</td>
<td>34</td>
<td>60</td>
<td>51</td>
<td>48</td>
</tr>
<tr>
<td>Average Georgia Crimes Victim Emergency Fund (GCVEF) payment per victim</td>
<td>$1,013</td>
<td>$1,124</td>
<td>$886</td>
<td>$1,049</td>
</tr>
<tr>
<td>Number of claims paid by the Georgia Crime Victims Emergency Fund (GCVEF)</td>
<td>14,447</td>
<td>18,560</td>
<td>17,202</td>
<td>19,460</td>
</tr>
<tr>
<td>Number of law enforcement counties served by criminal justice grants</td>
<td>108</td>
<td>100</td>
<td>129</td>
<td>138</td>
</tr>
<tr>
<td>Number of adult offenders served through accountability courts</td>
<td>9,538</td>
<td>12,237</td>
<td>9,685</td>
<td>7,987</td>
</tr>
<tr>
<td>Adult offender accountability court diversion savings</td>
<td>$96,990,425</td>
<td>$109,737,779</td>
<td>$142,527,962</td>
<td>$113,141,800</td>
</tr>
<tr>
<td>Juvenile offender accountability court diversion savings</td>
<td>$26,288,341</td>
<td>$43,761,082</td>
<td>$32,760,717</td>
<td>$28,710,256</td>
</tr>
<tr>
<td>Number of state-funded accountability courts</td>
<td>151</td>
<td>147</td>
<td>157</td>
<td>169</td>
</tr>
<tr>
<td>Number of juvenile justice grants by county</td>
<td>26</td>
<td>26</td>
<td>26</td>
<td>42</td>
</tr>
<tr>
<td>Total number of federal grants administered annually</td>
<td>43</td>
<td>52</td>
<td>61</td>
<td>71</td>
</tr>
<tr>
<td>Number of victims served by all funded domestic violence agencies</td>
<td>32,881</td>
<td>36,163</td>
<td>35,043</td>
<td>49,856</td>
</tr>
<tr>
<td>Number of sexual assault forensic medical exams funded by GCVEF</td>
<td>4,466</td>
<td>4,971</td>
<td>4,457</td>
<td>4,660</td>
</tr>
<tr>
<td>Number of victims served through funded child advocacy centers</td>
<td>19,858</td>
<td>19,334</td>
<td>13,390</td>
<td>16,372</td>
</tr>
<tr>
<td>Number of juvenile offenders diverted through juvenile accountability courts</td>
<td>241</td>
<td>353</td>
<td>241</td>
<td>214</td>
</tr>
<tr>
<td>Number of adult offenders successfully completing accountability court programs</td>
<td>2,350</td>
<td>2,876</td>
<td>1,778</td>
<td>2,012</td>
</tr>
<tr>
<td>Number of juvenile offenders successfully completing accountability court programs</td>
<td>108</td>
<td>102</td>
<td>63</td>
<td>65</td>
</tr>
<tr>
<td>Number of CACJ recognized Accountability Courts statewide</td>
<td>149</td>
<td>160</td>
<td>169</td>
<td>170</td>
</tr>
<tr>
<td><strong>Criminal Justice Coordinating Council: Family Violence</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of domestic abuse victims served</td>
<td>71,132</td>
<td>85,476</td>
<td>77,589</td>
<td>76,550</td>
</tr>
<tr>
<td>Number of sexual assault victims served</td>
<td>8,208</td>
<td>10,303</td>
<td>11,146</td>
<td>10,222</td>
</tr>
<tr>
<td>Number of site visits conducted</td>
<td>118</td>
<td>116</td>
<td>62</td>
<td>80</td>
</tr>
<tr>
<td>Domestic violence shelter occupancy rate</td>
<td>42.00%</td>
<td>139.16%</td>
<td>139.55%</td>
<td>49.50%</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>------------------------------</td>
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<td>----------------</td>
</tr>
<tr>
<td><strong>Community Service</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of DJJ Youth days served in Community Services</td>
<td>82.17%</td>
<td>82.69%</td>
<td>82.65%</td>
<td>82.04%</td>
</tr>
<tr>
<td>Percentage of youth with no new offense while under community supervision</td>
<td>88.35%</td>
<td>89.08%</td>
<td>89.35%</td>
<td>91.90%</td>
</tr>
<tr>
<td>Daily average of youth supervised by Community Services</td>
<td>3,881</td>
<td>3,795</td>
<td>3,454</td>
<td>7,506</td>
</tr>
<tr>
<td>Community Services average caseload per officer</td>
<td>21</td>
<td>20</td>
<td>19</td>
<td>20</td>
</tr>
<tr>
<td>Percentage of youth re-offending within one year after completion</td>
<td>22.46%</td>
<td>21.42%</td>
<td>19.42%</td>
<td>17.01%</td>
</tr>
<tr>
<td><strong>Departmental Administration (DJJ)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of new juvenile correctional officers that successfully completed new hire training</td>
<td>89.58%</td>
<td>70.74%</td>
<td>79.92%</td>
<td>86.98%</td>
</tr>
<tr>
<td>Average number of days investigation cases remain open</td>
<td>13</td>
<td>16</td>
<td>20</td>
<td>28</td>
</tr>
<tr>
<td>P.O.S.T. certified employee turnover rate</td>
<td>66.20%</td>
<td>71.22%</td>
<td>66.80%</td>
<td>74.66%</td>
</tr>
<tr>
<td><strong>Secure Commitment (YDCs)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of youth served in YDCs</td>
<td>857</td>
<td>736</td>
<td>624</td>
<td>500</td>
</tr>
<tr>
<td>Average utilization rate of average bed space</td>
<td>56.62%</td>
<td>51.29%</td>
<td>50.61%</td>
<td>44.54%</td>
</tr>
<tr>
<td>Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release</td>
<td>21.64%</td>
<td>13.36%</td>
<td>6.40%</td>
<td>7.46%</td>
</tr>
<tr>
<td>Number of Short-Term Program days served</td>
<td>19,443</td>
<td>16,620</td>
<td>11,821</td>
<td>8,377</td>
</tr>
<tr>
<td>Number of Short-Term Program youth served</td>
<td>863</td>
<td>721</td>
<td>530</td>
<td>406</td>
</tr>
<tr>
<td>Youth Development Campus juvenile corrections officer turnover rate</td>
<td>83.33%</td>
<td>100.00%</td>
<td>80.34%</td>
<td>81.27%</td>
</tr>
<tr>
<td>Youth Development Campus average cost per day</td>
<td>$633.68</td>
<td>$669.89</td>
<td>$672.75</td>
<td>$803.59</td>
</tr>
<tr>
<td>Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate</td>
<td>43.00%</td>
<td>53.00%</td>
<td>55.00%</td>
<td>45.00%</td>
</tr>
<tr>
<td><strong>Secure Detention (RYDCs)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average cost per care day</td>
<td>$398.93</td>
<td>$402.00</td>
<td>$412.00</td>
<td>$494.22</td>
</tr>
<tr>
<td>Number of admissions to RYDCs</td>
<td>9,180</td>
<td>8,173</td>
<td>6,660</td>
<td>4,646</td>
</tr>
<tr>
<td>Average length of stay (in days)</td>
<td>29</td>
<td>30</td>
<td>33</td>
<td>48</td>
</tr>
<tr>
<td>Number of Short-Term Program (STP) sentence completions (RYDCs only)</td>
<td>859</td>
<td>716</td>
<td>528</td>
<td>399</td>
</tr>
<tr>
<td>Number of STP sentence completions (RYDCs and YDCs)</td>
<td>863</td>
<td>721</td>
<td>530</td>
<td>408</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Number of validated status offenders detained in RYDCs</td>
<td>127</td>
<td>118</td>
<td>126</td>
<td>124</td>
</tr>
<tr>
<td>Juvenile Correctional Officer (JCO) attrition rate</td>
<td>90.31%</td>
<td>62.32%</td>
<td>100.00%</td>
<td>96.00%</td>
</tr>
<tr>
<td>Percentage of youth on mental health caseload</td>
<td>41.13%</td>
<td>41.97%</td>
<td>41.30%</td>
<td>43.76%</td>
</tr>
<tr>
<td>Number of YDC youth housed in RYDCs</td>
<td>133</td>
<td>169</td>
<td>176</td>
<td>145</td>
</tr>
<tr>
<td>Number of youth awaiting community placement</td>
<td>72</td>
<td>60</td>
<td>50</td>
<td>26</td>
</tr>
<tr>
<td>Number of recreation staff</td>
<td>43</td>
<td>31</td>
<td>41</td>
<td>54</td>
</tr>
<tr>
<td>Juvenile Detention Counselor (JDC) attrition rate</td>
<td>100.00%</td>
<td>40.54%</td>
<td>31.42%</td>
<td>34.29%</td>
</tr>
<tr>
<td>Amount of paid in holiday/FLSA pay for security staff</td>
<td>$1,779,997.94</td>
<td>$1,353,857.23</td>
<td>$1,364,673.75</td>
<td>$1,358,324.71</td>
</tr>
<tr>
<td>Number of youth with substance abuse needs</td>
<td>239</td>
<td>172</td>
<td>141</td>
<td>83</td>
</tr>
</tbody>
</table>
## Program Performance Measures:

### Department of Labor

#### Departmental Administration (DOL)

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Audit Findings</td>
<td>0</td>
<td>0</td>
<td>5</td>
<td>N/A</td>
</tr>
<tr>
<td>Average days to process a payment</td>
<td>4.75</td>
<td>3.95</td>
<td>2.60</td>
<td>3.90</td>
</tr>
<tr>
<td>Number of payments processed</td>
<td>14,020</td>
<td>13,966</td>
<td>12,175</td>
<td>5,273</td>
</tr>
<tr>
<td>Percentage of payments made electronically</td>
<td>44.10%</td>
<td>41.54%</td>
<td>42.98%</td>
<td>49.90%</td>
</tr>
<tr>
<td>Percentage of travel reimbursements paid within 30 days of submission of a complete travel voucher</td>
<td>99%</td>
<td>99%</td>
<td>98%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of federal financial reports submitted within 45 days of the end of the quarter</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Agency turnover rate</td>
<td>24.16</td>
<td>19.34%</td>
<td>13.40%</td>
<td>11.00%</td>
</tr>
<tr>
<td>Percentage of participating employees who completed the excel leadership class</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of documents digitized and stored through the Department's enterprise imaging application</td>
<td>2,445,782</td>
<td>2,760,867</td>
<td>3,793,084</td>
<td>4,705,952</td>
</tr>
</tbody>
</table>

#### Labor Market Information

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rate of accurate data collected for the Current Employment Statistics program (fed. target is 98%)</td>
<td>99.2%</td>
<td>99.2%</td>
<td>99.9%</td>
<td>99.5%</td>
</tr>
<tr>
<td>Survey response rate for the Occupational Employment Statistics Survey of employers (fed. target is 75%)</td>
<td>78.10%</td>
<td>68.30%</td>
<td>66.30%</td>
<td>66.80%</td>
</tr>
<tr>
<td>Percentage of data accurately coded for the Quarterly Census of Employment and Wages report</td>
<td>99.6%</td>
<td>99.6%</td>
<td>99.5%</td>
<td>99.5%</td>
</tr>
</tbody>
</table>

#### Unemployment Insurance

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of unemployment benefits made within 21 days</td>
<td>88.00%</td>
<td>87.90%</td>
<td>78.60%</td>
<td>65.80%</td>
</tr>
<tr>
<td>Percentage of UI recipients paid accurately</td>
<td>98.80%</td>
<td>95.91%</td>
<td>95.80%</td>
<td>95.88%</td>
</tr>
<tr>
<td>Number of employers with a tax liability</td>
<td>243,212</td>
<td>252,835</td>
<td>254,952</td>
<td>276,788</td>
</tr>
<tr>
<td>Percentage of new employer accounts with obligation determined within 90 days</td>
<td>92.00%</td>
<td>91.30%</td>
<td>90.10%</td>
<td>90.30%</td>
</tr>
</tbody>
</table>

#### Workforce Solutions

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of customers retaining employment following services</td>
<td>70.1%</td>
<td>70.9%</td>
<td>68.9%</td>
<td>64.4%</td>
</tr>
<tr>
<td>Percent of customers obtaining employment following services</td>
<td>70.4%</td>
<td>70.0%</td>
<td>68.9%</td>
<td>62.8%</td>
</tr>
<tr>
<td>Number of ES customers receiving services</td>
<td>496,180</td>
<td>383,600</td>
<td>548,165</td>
<td>432,112</td>
</tr>
<tr>
<td>Number of job orders received from businesses</td>
<td>167,632</td>
<td>172,436</td>
<td>152,068</td>
<td>198,541</td>
</tr>
<tr>
<td>Jobs for Georgia graduation rate</td>
<td>99%</td>
<td>98%</td>
<td>100%</td>
<td>98%</td>
</tr>
</tbody>
</table>
## Program Performance Measures:

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

#### Coastal Resources

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of participants in coastal education programs or outreach events</td>
<td>21,158</td>
<td>25,245</td>
<td>22,929</td>
<td>17,914</td>
</tr>
<tr>
<td>Acres certified for public shellfish harvest</td>
<td>8,532</td>
<td>8,532</td>
<td>8,532</td>
<td>8,532</td>
</tr>
<tr>
<td>Average days to process a Coastal Marshlands and Protection Act (CMPA) permit</td>
<td>165</td>
<td>216</td>
<td>284</td>
<td>291</td>
</tr>
<tr>
<td>Average days to process a Shore Protection Act (SPA) permit</td>
<td>121</td>
<td>96</td>
<td>208</td>
<td>159</td>
</tr>
<tr>
<td>Number of unauthorized activities resolved to a compliance standard within 90 days</td>
<td>52</td>
<td>38</td>
<td>66</td>
<td>82</td>
</tr>
<tr>
<td>Number of Coastal Marshlands Protection Act (CMPA) permits</td>
<td>13</td>
<td>8</td>
<td>18</td>
<td>15</td>
</tr>
<tr>
<td>Number of Shore Protection Act (SPA) permits</td>
<td>10</td>
<td>11</td>
<td>8</td>
<td>4</td>
</tr>
</tbody>
</table>

#### Environmental Protection

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Notice of Violations issued</td>
<td>4,239</td>
<td>4,597</td>
<td>2,801</td>
<td>4,213</td>
</tr>
<tr>
<td>Number of consent orders executed</td>
<td>996</td>
<td>987</td>
<td>982</td>
<td>300</td>
</tr>
<tr>
<td>Settlement dollars collected for executed consent orders</td>
<td>$1,771,066</td>
<td>$2,329,517</td>
<td>$2,321,515</td>
<td>$2,420,391</td>
</tr>
<tr>
<td>Number of air permit applications processed</td>
<td>607</td>
<td>573</td>
<td>533</td>
<td>448</td>
</tr>
<tr>
<td>Water withdrawal for municipal and industrial water use (in gallons per capita per day)</td>
<td>145</td>
<td>145</td>
<td>145</td>
<td>145</td>
</tr>
<tr>
<td>Number of agricultural water meters installed</td>
<td>190</td>
<td>346</td>
<td>76</td>
<td>122</td>
</tr>
<tr>
<td>Average number of days to resolve a citizen complaint</td>
<td>801</td>
<td>259</td>
<td>183</td>
<td>1,768</td>
</tr>
<tr>
<td>Percentage of public drinking water systems meeting federal health based standards</td>
<td>98.3%</td>
<td>98.5%</td>
<td>97.1%</td>
<td>98.5%</td>
</tr>
<tr>
<td>Number of expedited air permits completed</td>
<td>41</td>
<td>59</td>
<td>47</td>
<td>49</td>
</tr>
<tr>
<td>Percentage of landfills in compliance with groundwater standards</td>
<td>61.0%</td>
<td>55.0%</td>
<td>57.0%</td>
<td>56.0%</td>
</tr>
<tr>
<td>Number of agricultural water meters replaced or repaired</td>
<td>N/A</td>
<td>N/A</td>
<td>1,007</td>
<td>1,331</td>
</tr>
<tr>
<td>Water withdrawal for municipal water use (in gallons per capita per day)</td>
<td>N/A</td>
<td>N/A</td>
<td>105</td>
<td>106</td>
</tr>
</tbody>
</table>

#### Hazardous Waste Trust Fund

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of sites removed from the Hazardous Site Inventory</td>
<td>11</td>
<td>15</td>
<td>11</td>
<td>15</td>
</tr>
<tr>
<td>Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties</td>
<td>$14,092,496</td>
<td>$15,535,081</td>
<td>$19,249,212</td>
<td>$10,882,759</td>
</tr>
<tr>
<td>Dollar amount reimbursed to local governments for cleanups</td>
<td>$2,066,561</td>
<td>$672,135</td>
<td>$832,383</td>
<td>$1,561,730</td>
</tr>
</tbody>
</table>

73
<table>
<thead>
<tr>
<th>Program Performance Measures:</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of abandoned sites undergoing corrective action</td>
<td>12</td>
<td>19</td>
<td>19</td>
<td>22</td>
</tr>
<tr>
<td>Number of abandoned sites on the HSI list</td>
<td>65</td>
<td>64</td>
<td>62</td>
<td>61</td>
</tr>
<tr>
<td><strong>Law Enforcement</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Boating Under the Influence arrests</td>
<td>198</td>
<td>190</td>
<td>211</td>
<td>213</td>
</tr>
<tr>
<td>Number of boater/hunter safety students</td>
<td>21,992</td>
<td>22,735</td>
<td>22,611</td>
<td>31,606</td>
</tr>
<tr>
<td>Number of licensed hunters and anglers</td>
<td>1,286,374</td>
<td>1,276,382</td>
<td>1,384,323</td>
<td>1,330,403</td>
</tr>
<tr>
<td>Number of water and land search and rescue cases</td>
<td>375</td>
<td>340</td>
<td>337</td>
<td>405</td>
</tr>
<tr>
<td>Number of hunting and boating incidents</td>
<td>149</td>
<td>158</td>
<td>145</td>
<td>150</td>
</tr>
<tr>
<td>Number of boating vessels checked</td>
<td>26,279</td>
<td>26,378</td>
<td>26,461</td>
<td>34,505</td>
</tr>
<tr>
<td>Number of licenses checked</td>
<td>49,848</td>
<td>53,764</td>
<td>38,314</td>
<td>40,359</td>
</tr>
<tr>
<td>Number of citations issued</td>
<td>17,413</td>
<td>16,970</td>
<td>18,322</td>
<td>13,771</td>
</tr>
<tr>
<td>Average number of cases per Ranger</td>
<td>82</td>
<td>80</td>
<td>99</td>
<td>70</td>
</tr>
<tr>
<td>Average response (completion) time for hunting and boating incidents (in minutes)</td>
<td>30</td>
<td>31</td>
<td>27</td>
<td>28</td>
</tr>
<tr>
<td><strong>Parks  Recreation and Historic Sites</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of customer comments indicating their overall park experience was good, very good, or excellent</td>
<td>95.00%</td>
<td>95.00%</td>
<td>97.00%</td>
<td>97.00%</td>
</tr>
<tr>
<td>Number of park, recreation, and historic visitations</td>
<td>9,063,094</td>
<td>9,427,473</td>
<td>9,918,853</td>
<td>12,524,879</td>
</tr>
<tr>
<td>Average occupancy of cottages</td>
<td>46.00%</td>
<td>46.00%</td>
<td>43.00%</td>
<td>56.00%</td>
</tr>
<tr>
<td>Average occupancy of campsites and yurts</td>
<td>42.00%</td>
<td>44.00%</td>
<td>46.00%</td>
<td>57.00%</td>
</tr>
<tr>
<td>Average weekend occupancy for cottages</td>
<td>76.00%</td>
<td>77.00%</td>
<td>76.00%</td>
<td>91.00%</td>
</tr>
<tr>
<td>Average weekend occupancy for campsites and yurts</td>
<td>65.00%</td>
<td>70.00%</td>
<td>76.00%</td>
<td>81.00%</td>
</tr>
<tr>
<td>Number of rounds of golf booked</td>
<td>65,290</td>
<td>69,632</td>
<td>76,094</td>
<td>86,575</td>
</tr>
<tr>
<td>Average return on investment of state parks as a whole</td>
<td>76.00%</td>
<td>81.00%</td>
<td>82.00%</td>
<td>83.00%</td>
</tr>
<tr>
<td>Average return on investment for state park golf courses</td>
<td>69.00%</td>
<td>69.00%</td>
<td>93.00%</td>
<td>99.00%</td>
</tr>
<tr>
<td>Number of park passes sold</td>
<td>891,315</td>
<td>898,547</td>
<td>1,008,377</td>
<td>1,236,255</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>Solid Waste Trust Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of new or modified solid waste permits issued</td>
<td>7</td>
<td>8</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Percentage of tires cleaned up through enforcement</td>
<td>9.4%</td>
<td>4.6%</td>
<td>14.3%</td>
<td>9.8%</td>
</tr>
<tr>
<td>Percentage of tires cleaned up through state-led contract</td>
<td>33.4%</td>
<td>59.5%</td>
<td>23.9%</td>
<td>10.4%</td>
</tr>
<tr>
<td>Percentage of tires cleaned up through local government reimbursement</td>
<td>57.2%</td>
<td>35.9%</td>
<td>61.8%</td>
<td>79.8%</td>
</tr>
<tr>
<td>Average number of days from initial inspection to state-led cleanup of scrap tire dump sites</td>
<td>853</td>
<td>659</td>
<td>271</td>
<td>929</td>
</tr>
<tr>
<td>Dollar amount reimbursed to local governments for scrap tire cleanups</td>
<td>$533,077</td>
<td>$345,380</td>
<td>$659,450</td>
<td>$604,896</td>
</tr>
<tr>
<td>Number of permitted scrap tire facilities</td>
<td>3</td>
<td>5</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Wildlife Resources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of dollars generated for Georgia’s economy per state appropriated dollar spent on fisheries management and fishing</td>
<td>$268.00</td>
<td>$285.67</td>
<td>$329.85</td>
<td>$379.47</td>
</tr>
<tr>
<td>Percentage of hunters who rate their hunting experience as satisfactory or better</td>
<td>89%</td>
<td>91%</td>
<td>90%</td>
<td>91%</td>
</tr>
<tr>
<td>Number of certified fishing licenses reported</td>
<td>912,049</td>
<td>942,069</td>
<td>907,294</td>
<td>1,116,830</td>
</tr>
<tr>
<td>Number of certified hunting licenses reported to the US Fish and Wildlife Service</td>
<td>651,910</td>
<td>684,277</td>
<td>625,142</td>
<td>724,269</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>State Board of Pardons and Paroles</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Board Administration (SBPP)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of invoices paid within 30 days</td>
<td>94%</td>
<td>94%</td>
<td>96%</td>
<td>93%</td>
</tr>
<tr>
<td>Number of Board clemency votes</td>
<td>75,040</td>
<td>86,054</td>
<td>75,522</td>
<td>59,354</td>
</tr>
<tr>
<td><strong>Clemency Decisions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Executive clemency hearings held (death)</td>
<td>3</td>
<td>2</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>Number of training hours delivered to agency by agency training staff</td>
<td>N/A</td>
<td>1,590</td>
<td>2,191</td>
<td>218</td>
</tr>
<tr>
<td>Number of offender files initiated</td>
<td>16,885</td>
<td>17,491</td>
<td>20,556</td>
<td>10,336</td>
</tr>
<tr>
<td>Number of investigations completed (legal, social, personal history, special interviews, other)</td>
<td>38,176</td>
<td>37,427</td>
<td>39,063</td>
<td>21,637</td>
</tr>
<tr>
<td>Number of inmates released by Board Action</td>
<td>10,348</td>
<td>9,430</td>
<td>10,410</td>
<td>8,581</td>
</tr>
<tr>
<td>Cost avoidance of offenders in the community under supervision versus prison costs for incarceration</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of notifications to officials</td>
<td>35,698</td>
<td>57,896</td>
<td>121,354</td>
<td>97,190</td>
</tr>
<tr>
<td>Number of Board clemency votes</td>
<td>75,040</td>
<td>86,054</td>
<td>75,522</td>
<td>59,354</td>
</tr>
<tr>
<td>Board orders issued for pardons and restoration of rights</td>
<td>491</td>
<td>577</td>
<td>373</td>
<td>530</td>
</tr>
<tr>
<td>Number of delinquent reports reviewed</td>
<td>26,201</td>
<td>25,926</td>
<td>21,157</td>
<td>23,107</td>
</tr>
<tr>
<td>Number of Preliminary (Probable Cause) hearings conducted</td>
<td>280</td>
<td>291</td>
<td>196</td>
<td>332</td>
</tr>
<tr>
<td>Number of Final Revocation Hearings conducted</td>
<td>310</td>
<td>309</td>
<td>210</td>
<td>352</td>
</tr>
<tr>
<td>Number of Board Warrants Issued</td>
<td>7,703</td>
<td>7,422</td>
<td>5,768</td>
<td>6,055</td>
</tr>
<tr>
<td>Total Revocations</td>
<td>2,525</td>
<td>2,720</td>
<td>2,100</td>
<td>2,373</td>
</tr>
<tr>
<td>Number of GCIC Warrant Entries</td>
<td>4,494</td>
<td>4,196</td>
<td>3,263</td>
<td>3,624</td>
</tr>
<tr>
<td>GA Parolees supervised in other States on June 30</td>
<td>1,373</td>
<td>2,401</td>
<td>2,456</td>
<td>2,409</td>
</tr>
<tr>
<td>Out of State Parolees supervised in GA on June 30</td>
<td>2,436</td>
<td>1,483</td>
<td>1,415</td>
<td>1,471</td>
</tr>
<tr>
<td>Number of Cases Submitted for Board consideration</td>
<td>21,394</td>
<td>24,738</td>
<td>21,790</td>
<td>16,255</td>
</tr>
<tr>
<td>Number of Final Reviews completed by Hearing Examiners</td>
<td>11,905</td>
<td>10,991</td>
<td>10,543</td>
<td>10,160</td>
</tr>
<tr>
<td><strong>Victim Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of victims who received restitution</td>
<td>N/A</td>
<td>N/A</td>
<td>20,202</td>
<td>21,059</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Number of new people registered in the Georgia Victim Information Program system</td>
<td>3,450</td>
<td>3,621</td>
<td>3,359</td>
<td>1,562</td>
</tr>
<tr>
<td>Number of correspondence sent out to victims</td>
<td>17,483</td>
<td>15,342</td>
<td>16,460</td>
<td>18,052</td>
</tr>
<tr>
<td>Number of impact statements and notifications filed by the public with the Office of Victim Services</td>
<td>3,986</td>
<td>4,030</td>
<td>3,447</td>
<td>1,809</td>
</tr>
<tr>
<td>Number of direct face to face contacts with District Attorney Victim-Witness staff</td>
<td>98</td>
<td>67</td>
<td>28</td>
<td>33</td>
</tr>
<tr>
<td>Number of Georgia Victim Information Program notification calls to victims</td>
<td>935</td>
<td>1,064</td>
<td>148</td>
<td>920</td>
</tr>
<tr>
<td>Number of calls to the Georgia Victim Information Program automated phone systems by victims and others</td>
<td>6,917</td>
<td>7,380</td>
<td>4,389</td>
<td>4,900</td>
</tr>
<tr>
<td>Total Number of Tier 1 individuals registered in the Victim Information Program</td>
<td>N/A</td>
<td>N/A</td>
<td>2,664</td>
<td>1,290</td>
</tr>
<tr>
<td>Total Number of Tier 2 individuals registered in the Victim Information Program</td>
<td>N/A</td>
<td>N/A</td>
<td>695</td>
<td>272</td>
</tr>
<tr>
<td>State Properties Commission</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Percentage of surplus property at or above market rate</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of property acquired at or below market rate</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of leases executed at or below prevailing market rate</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Performance Measures</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Georgia Public Defender Council</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Defender Council</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital cases per attorney</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Mental health cases per attorney</td>
<td>69</td>
<td>68</td>
<td>62</td>
<td>68</td>
</tr>
<tr>
<td>Percentage of clients contacted at least once per month</td>
<td>86.80%</td>
<td>92.60%</td>
<td>80.30%</td>
<td>74.50%</td>
</tr>
</tbody>
</table>
### Department of Public Health

#### Adolescent and Adult Health Promotion

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy</td>
<td>129</td>
<td>135</td>
<td>139</td>
<td>139</td>
</tr>
<tr>
<td>Number of students attending schools designated as smoke free campuses</td>
<td>1,484,438</td>
<td>1,572,461</td>
<td>1,580,192</td>
<td>1,723,127</td>
</tr>
<tr>
<td>Number of registered callers to the Georgia Tobacco Quit Line</td>
<td>10,932</td>
<td>12,378</td>
<td>10,392</td>
<td>7,814</td>
</tr>
<tr>
<td>Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development</td>
<td>1,619</td>
<td>1,589</td>
<td>2,233</td>
<td>1,858</td>
</tr>
<tr>
<td>Percentage of federally funded screening mammograms provided to women between 50-64 years of age</td>
<td>81.9%</td>
<td>82.4%</td>
<td>85.6%</td>
<td>69.1%</td>
</tr>
<tr>
<td>Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (Target &gt; 50%)</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Percentage of abnormal colorectal screening test results with diagnostic follow-up treatment</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of colorectal cancers diagnosed with treatment initiated</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer</td>
<td>36.0%</td>
<td>43.2%</td>
<td>50.5%</td>
<td>49.4%</td>
</tr>
<tr>
<td>Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated</td>
<td>95.7%</td>
<td>90.1%</td>
<td>95.0%</td>
<td>95.1%</td>
</tr>
<tr>
<td>Percentage of schools that adopt the evidence based, 100% Tobacco Free School policy</td>
<td>71.3%</td>
<td>74.6%</td>
<td>76.8%</td>
<td>76.8%</td>
</tr>
<tr>
<td>Percentage of eligible women receiving Long-Acting Reversible Contraceptives</td>
<td>17.5%</td>
<td>17.6%</td>
<td>18.1%</td>
<td>19.9%</td>
</tr>
</tbody>
</table>

#### Adult Essential Health Treatment Services

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program</td>
<td>86.84%</td>
<td>83.40%</td>
<td>83.16%</td>
<td>80.87%</td>
</tr>
<tr>
<td>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</td>
<td>13</td>
<td>13</td>
<td>13</td>
<td>12</td>
</tr>
<tr>
<td>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</td>
<td>17</td>
<td>17</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>Total number of eligible enrolled patients receiving services from CSA</td>
<td>162</td>
<td>206</td>
<td>195</td>
<td>230</td>
</tr>
<tr>
<td>Total number of patients receiving hypertension management services</td>
<td>1,152</td>
<td>1,025</td>
<td>750</td>
<td>730</td>
</tr>
<tr>
<td>Percentage of patients whose blood pressure has lowered after receiving hypertension management services</td>
<td>75.96%</td>
<td>66.14%</td>
<td>63.47%</td>
<td>71.90%</td>
</tr>
</tbody>
</table>

#### Departmental Administration (DPH)

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of payments processed</td>
<td>38,137</td>
<td>32,245</td>
<td>29,565</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of payments processed electronically</td>
<td>73.00%</td>
<td>75.00%</td>
<td>82.00%</td>
<td>N/A</td>
</tr>
<tr>
<td>Average number of days to process payments</td>
<td>34</td>
<td>36</td>
<td>39</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of audit findings</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Agency turnover rate</td>
<td>15.00%</td>
<td>17.00%</td>
<td>15.71%</td>
<td>16.88%</td>
</tr>
<tr>
<td>Average number of business days to execute a contract</td>
<td>62</td>
<td>90</td>
<td>N/A</td>
<td>126</td>
</tr>
<tr>
<td>Average number of days to complete onboarding of new hire</td>
<td>4</td>
<td>4</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**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

**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 |
### Infant and Child Essential Health Treatment Services

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of children receiving services through the Babies Can't Wait program</td>
<td>18,538</td>
<td>19,278</td>
<td>19,164</td>
<td>17,660</td>
</tr>
<tr>
<td>Number of children receiving services from the Children's Medical Services</td>
<td>8,058</td>
<td>7,832</td>
<td>7,060</td>
<td>6,856</td>
</tr>
<tr>
<td>Percentage of very low birth weight infants (&lt;1500 grams) delivered at facilities</td>
<td>81.50%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of third grade children who have received protective sealant on at</td>
<td>33.00%</td>
<td>33.00%</td>
<td>35.00%</td>
<td>35.00%</td>
</tr>
</tbody>
</table>

### Infant and Child Health Promotion

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of newborn screenings performed</td>
<td>149,941</td>
<td>146,363</td>
<td>148,432</td>
<td>144,145</td>
</tr>
<tr>
<td>Average laboratory turnaround time for newborn screening (in days)</td>
<td>2.3</td>
<td>2.3</td>
<td>2.3</td>
<td>2.3</td>
</tr>
<tr>
<td>Amount of laboratory revenue collected for newborn screenings and remitted to</td>
<td>$8,817,855.00</td>
<td>$9,046,440.00</td>
<td>$10,663,838.82</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of newborn screenings referred to follow-up</td>
<td>6.44%</td>
<td>6.50%</td>
<td>6.73%</td>
<td>6.31%</td>
</tr>
<tr>
<td>Percentage of newborns who received a hearing screening</td>
<td>97.50%</td>
<td>91.30%</td>
<td>96.30%</td>
<td>96.20%</td>
</tr>
<tr>
<td>Number of children who received assessment from Children's 1st program</td>
<td>7,991</td>
<td>6,647</td>
<td>6,195</td>
<td>5,099</td>
</tr>
<tr>
<td>Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)</td>
<td>210,161</td>
<td>203,704</td>
<td>181,450</td>
<td>182,862</td>
</tr>
<tr>
<td>Percentage of WIC program infants who were ever breastfed (per federal fiscal year)</td>
<td>51.24%</td>
<td>51.57%</td>
<td>51.57%</td>
<td>78.02%</td>
</tr>
<tr>
<td>Average food package cost per WIC participant (per federal fiscal year)</td>
<td>$39.23</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of WIC program children with a healthy body mass index (per</td>
<td>62.06%</td>
<td>62.46%</td>
<td>61.82%</td>
<td>43.35%</td>
</tr>
<tr>
<td>Percentage of WIC program children with a body mass index categorized as</td>
<td>31.11%</td>
<td>29.63%</td>
<td>31.88%</td>
<td>37.77%</td>
</tr>
</tbody>
</table>

### Infectious Disease Control

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of early syphilis cases interviewed within 7 calendar days from date</td>
<td>37.92%</td>
<td>35.22%</td>
<td>38.50%</td>
<td>46.65%</td>
</tr>
<tr>
<td>Percentage of refugees that receive initial domestic health screenings within 90</td>
<td>86.00%</td>
<td>86.00%</td>
<td>93.00%</td>
<td>91.50%</td>
</tr>
<tr>
<td>Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12</td>
<td>86.50%</td>
<td>90.70%</td>
<td>60.70%</td>
<td>35.80%</td>
</tr>
<tr>
<td>Number of eligible TB clients completing treatment in 12 months</td>
<td>180</td>
<td>214</td>
<td>145</td>
<td>59</td>
</tr>
<tr>
<td>Number of qualified ADAP applicants on waiting list</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of Tuberculosis cases</td>
<td>255</td>
<td>276</td>
<td>290</td>
<td>227</td>
</tr>
<tr>
<td>Number of STD cases</td>
<td>92,511</td>
<td>90,383</td>
<td>91,848</td>
<td>78,697</td>
</tr>
<tr>
<td>Number of Syphilis cases</td>
<td>4,597</td>
<td>5,446</td>
<td>5,070</td>
<td>3,963</td>
</tr>
</tbody>
</table>
### Program Performance Measures:

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of HIV cases</td>
<td>2,789</td>
<td>3,111</td>
<td>2,218</td>
<td>798</td>
</tr>
<tr>
<td>Number of AIDS cases</td>
<td>1,450</td>
<td>1,065</td>
<td>914</td>
<td>289</td>
</tr>
</tbody>
</table>

#### Inspections and Environmental Hazard Control

Percentage of primary food-born illness risk factor violations cited out of all violations cited

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>23.89%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>25.20%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>25.33%</td>
</tr>
<tr>
<td>FY 2021</td>
<td>25.03%</td>
</tr>
</tbody>
</table>

Number of swimming pool closures

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>537</td>
</tr>
<tr>
<td>FY 2019</td>
<td>1,082</td>
</tr>
<tr>
<td>FY 2020</td>
<td>922</td>
</tr>
<tr>
<td>FY 2021</td>
<td>858</td>
</tr>
</tbody>
</table>

Percentage of critical tourist accommodation risk factor violations cited out of all violations cited

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>41.23%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>40.47%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>42.66%</td>
</tr>
<tr>
<td>FY 2021</td>
<td>41.48%</td>
</tr>
</tbody>
</table>

Number of constituent requests

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>149,522</td>
</tr>
<tr>
<td>FY 2019</td>
<td>180,503</td>
</tr>
<tr>
<td>FY 2020</td>
<td>169,183</td>
</tr>
<tr>
<td>FY 2021</td>
<td>154,307</td>
</tr>
</tbody>
</table>

Number of people trained by the Inspections and Environmental Hazard Control program

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>1,918,679</td>
</tr>
<tr>
<td>FY 2019</td>
<td>19,864</td>
</tr>
<tr>
<td>FY 2020</td>
<td>11,849</td>
</tr>
<tr>
<td>FY 2021</td>
<td>11,849</td>
</tr>
</tbody>
</table>

Number of blood lead tests

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>2,962</td>
</tr>
<tr>
<td>FY 2019</td>
<td>3,286</td>
</tr>
<tr>
<td>FY 2020</td>
<td>2,218</td>
</tr>
<tr>
<td>FY 2021</td>
<td>2,172</td>
</tr>
</tbody>
</table>

Number of rabies specimen tests

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>1,986</td>
</tr>
<tr>
<td>FY 2019</td>
<td>1,956</td>
</tr>
<tr>
<td>FY 2020</td>
<td>1,795</td>
</tr>
<tr>
<td>FY 2021</td>
<td>1,541</td>
</tr>
</tbody>
</table>

Percentage of on-site sewage systems that failed within the first five years of installation

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>1.30%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>1.40%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>2.06%</td>
</tr>
<tr>
<td>FY 2021</td>
<td>1.63%</td>
</tr>
</tbody>
</table>

#### 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
## Department of Public Health: Attached Agencies

### Brain and Spinal Injury Trust Fund

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of complete applications received</td>
<td>166</td>
<td>160</td>
<td>112</td>
<td>118</td>
</tr>
<tr>
<td>Average number of days from application submission to award date</td>
<td>68</td>
<td>69</td>
<td>75</td>
<td>51</td>
</tr>
<tr>
<td>Percentage of total annual budget dedicated to awards</td>
<td>65.58%</td>
<td>73.31%</td>
<td>69.76%</td>
<td>70.01%</td>
</tr>
</tbody>
</table>

### Georgia Trauma Care Network Commission

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities</td>
<td>6</td>
<td>9</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Number of First Responders trained from funding provided by the Commission</td>
<td>631</td>
<td>828</td>
<td>1,829</td>
<td>2,287</td>
</tr>
<tr>
<td>Department of Public Safety</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>Aviation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Missions Flown</td>
<td>1,341</td>
<td>N/A</td>
<td>1,267</td>
<td>1,115</td>
</tr>
<tr>
<td>Percentage of Individuals found through general searches (both criminal and search/rescue)</td>
<td>55.84%</td>
<td>N/A</td>
<td>62.50%</td>
<td>65.00%</td>
</tr>
<tr>
<td>Total Flight hours for Training</td>
<td>251.90</td>
<td>N/A</td>
<td>213.00</td>
<td>229.10</td>
</tr>
<tr>
<td>Total flight hours for Governor's Task Force</td>
<td>916.40</td>
<td>N/A</td>
<td>898.10</td>
<td>884.10</td>
</tr>
<tr>
<td>Total Flight hours for general searches (both criminal and search/rescue combined)</td>
<td>481.80</td>
<td>N/A</td>
<td>472.40</td>
<td>496.80</td>
</tr>
<tr>
<td>Total flight hours for property search and surveillance</td>
<td>85.8</td>
<td>N/A</td>
<td>175.5</td>
<td>257.3</td>
</tr>
<tr>
<td>Total flight hours for aerial photography</td>
<td>36.5</td>
<td>N/A</td>
<td>26.8</td>
<td>18.9</td>
</tr>
<tr>
<td>Average response time of missions (in minutes)</td>
<td>31</td>
<td>N/A</td>
<td>78</td>
<td>72</td>
</tr>
<tr>
<td><strong>Capitol Police Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Security events</td>
<td>362</td>
<td>242</td>
<td>325</td>
<td>92</td>
</tr>
<tr>
<td>Number of incidents investigated by Capitol Police</td>
<td>4,126</td>
<td>N/A</td>
<td>369</td>
<td>156</td>
</tr>
<tr>
<td>Number of security location checks by non-sworn personnel</td>
<td>17,683</td>
<td>41,214</td>
<td>9,458</td>
<td>14,088</td>
</tr>
<tr>
<td>Number of suspicious package, persons, and vehicle reports investigated by sworn personnel</td>
<td>694</td>
<td>676</td>
<td>337</td>
<td>541</td>
</tr>
<tr>
<td>Number of patrols by sworn personnel</td>
<td>61,929</td>
<td>83,160</td>
<td>29,589</td>
<td>14,706</td>
</tr>
<tr>
<td>Number of visitors processed through security checkpoints by contracted security</td>
<td>80,901</td>
<td>N/A</td>
<td>25,817</td>
<td>20,808</td>
</tr>
<tr>
<td><strong>Departmental Administration (DPS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of open record requests completed</td>
<td>37,914</td>
<td>39,806</td>
<td>21,979</td>
<td>53,770</td>
</tr>
<tr>
<td>Number of financial audit findings</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Agency turnover rate</td>
<td>14.14%</td>
<td>13.06%</td>
<td>14.52%</td>
<td>17.29%</td>
</tr>
<tr>
<td>Percentage of financial transactions processed on behalf of attached agencies</td>
<td>23.18%</td>
<td>14.76%</td>
<td>14.87%</td>
<td>16.39%</td>
</tr>
<tr>
<td>Percentage of human resources transactions processed on behalf of attached agencies</td>
<td>15.27%</td>
<td>13.09%</td>
<td>8.25%</td>
<td>9.04%</td>
</tr>
<tr>
<td>Percentage of electronic payments by ACH</td>
<td>70.28%</td>
<td>70.73%</td>
<td>69.92%</td>
<td>68.87%</td>
</tr>
<tr>
<td><strong>Field Offices and Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of vehicle stops performed</td>
<td>552,432</td>
<td>N/A</td>
<td>370,045</td>
<td>844,998</td>
</tr>
</tbody>
</table>
## Program Performance Measures:

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of vehicle fatalities</td>
<td>829</td>
<td>836</td>
<td>658</td>
<td>1,055</td>
</tr>
<tr>
<td>Percentage of accident reports completed within 5 days</td>
<td>91.00%</td>
<td>92.00%</td>
<td>89.00%</td>
<td>88.00%</td>
</tr>
<tr>
<td>Number of accidents in Georgia worked</td>
<td>72,197</td>
<td>69,817</td>
<td>43,181</td>
<td>59,410</td>
</tr>
<tr>
<td>Number of SWAT team call-outs</td>
<td>70</td>
<td>78</td>
<td>90</td>
<td>129</td>
</tr>
<tr>
<td>Percentage of Computer Aided Dispatch (CAD) calls validated</td>
<td>95.06%</td>
<td>N/A</td>
<td>74.86%</td>
<td>90.44%</td>
</tr>
<tr>
<td>Number of fleet operations vehicles serviced</td>
<td>2,823</td>
<td>N/A</td>
<td>2,887</td>
<td>2,417</td>
</tr>
<tr>
<td>Total Department training hours</td>
<td>154,881</td>
<td>110,722</td>
<td>121,833</td>
<td>104,744</td>
</tr>
<tr>
<td>Number of Criminal Interdiction Unit (CIU) agency assists</td>
<td>377</td>
<td>541</td>
<td>449</td>
<td>494</td>
</tr>
<tr>
<td>Number of Nighthawks DUI stops</td>
<td>4,894</td>
<td>2,408</td>
<td>2,221</td>
<td>2,937</td>
</tr>
<tr>
<td>Number of marijuana plants located on task force missions</td>
<td>8,909</td>
<td>7,000</td>
<td>6,745</td>
<td>2,734</td>
</tr>
<tr>
<td>Percentage of crashes worked in Georgia by Troopers</td>
<td>16.57%</td>
<td>N/A</td>
<td>10.29%</td>
<td>15.26%</td>
</tr>
</tbody>
</table>

## Motor Carrier Compliance

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of commercial vehicle inspections</td>
<td>94,840</td>
<td>91,969</td>
<td>67,900</td>
<td>86,956</td>
</tr>
<tr>
<td>Total inspection violations written</td>
<td>227,520</td>
<td>244,637</td>
<td>157,655</td>
<td>208,084</td>
</tr>
<tr>
<td>Percentage of school buses found during inspections to have serious defects</td>
<td>8.57%</td>
<td>12.40%</td>
<td>13.28%</td>
<td>11.23%</td>
</tr>
<tr>
<td>Number of vehicles weighed</td>
<td>10,082,018</td>
<td>14,155,393</td>
<td>17,322,183</td>
<td>39,841,432</td>
</tr>
<tr>
<td>Number of overweight citations written</td>
<td>31,527</td>
<td>28,722</td>
<td>22,727</td>
<td>23,014</td>
</tr>
<tr>
<td>Number of HOV/HOT Lane violations written</td>
<td>1,428</td>
<td>1,478</td>
<td>1,316</td>
<td>1,097</td>
</tr>
<tr>
<td>Percentage of time weigh stations are open</td>
<td>34.81%</td>
<td>35.23%</td>
<td>33.27%</td>
<td>32.28%</td>
</tr>
</tbody>
</table>
### Program Performance Measures:

#### Department of Public Safety: Attached Agencies

**Georgia Firefighter Standards and Training Council**

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of compliant fire departments</td>
<td>570</td>
<td>552</td>
<td>600</td>
<td>544</td>
</tr>
<tr>
<td>Number of fire department agency inspections</td>
<td>318</td>
<td>476</td>
<td>512</td>
<td>305</td>
</tr>
<tr>
<td>Number of fire department individual station inspections</td>
<td>1,006</td>
<td>1,718</td>
<td>1,159</td>
<td>643</td>
</tr>
<tr>
<td>Number of active firefighter positions</td>
<td>15,403</td>
<td>15,308</td>
<td>27,311</td>
<td>27,579</td>
</tr>
<tr>
<td>Number of individual state certifications issued</td>
<td>1,658</td>
<td>1,684</td>
<td>1,957</td>
<td>1,624</td>
</tr>
<tr>
<td>Number of individual national certifications issued</td>
<td>19,010</td>
<td>11,148</td>
<td>11,932</td>
<td>11,483</td>
</tr>
</tbody>
</table>

**Office of Highway Safety**

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fatality rate per 100 million miles driven</td>
<td>N/A</td>
<td>1.12</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of safety belt usage per federal fiscal year</td>
<td>N/A</td>
<td>95.9%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of child safety seat usage per federal fiscal year</td>
<td>N/A</td>
<td>56.3%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Fatalities per 100 million miles driven (VMT)</td>
<td>N/A</td>
<td>1,502</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of drivers age 20 and under in fatal crashes</td>
<td>N/A</td>
<td>172</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of counties served by grants</td>
<td>59</td>
<td>49</td>
<td>52</td>
<td>57</td>
</tr>
<tr>
<td>Number of students successfully completing scholarship-funded driver education courses at TCSG, as well as, through other private and public driving education programs</td>
<td>4,837</td>
<td>4,934</td>
<td>4,296</td>
<td>4,786</td>
</tr>
<tr>
<td>Number of transportation safety groups participating in grant programs</td>
<td>48</td>
<td>41</td>
<td>36</td>
<td>39</td>
</tr>
<tr>
<td>Number of law enforcement entities receiving grants</td>
<td>40</td>
<td>42</td>
<td>48</td>
<td>54</td>
</tr>
<tr>
<td>Total amount of law enforcement grant awards disbursed</td>
<td>$5,356,320.22</td>
<td>$6,303,477.51</td>
<td>$8,196,127.50</td>
<td>$7,237,283.11</td>
</tr>
</tbody>
</table>

**Georgia Peace Officer Standards and Training Council**

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of cases resulting in sanctions</td>
<td>84.99%</td>
<td>94.00%</td>
<td>94.00%</td>
<td>91.38%</td>
</tr>
<tr>
<td>Percentage of cases in which external review of POST actions led to a decision upholding the Council's sanction of an officers certification</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of cases per investigator</td>
<td>126</td>
<td>108</td>
<td>149</td>
<td>120</td>
</tr>
<tr>
<td>Average number of open records requests completed per month</td>
<td>600</td>
<td>580</td>
<td>479</td>
<td>477</td>
</tr>
<tr>
<td>Number of certifications awarded</td>
<td>9,489</td>
<td>9,545</td>
<td>8,160</td>
<td>7,357</td>
</tr>
<tr>
<td>Number of individuals awarded certifications that are supervisory, managerial, or executive certified</td>
<td>374</td>
<td>389</td>
<td>347</td>
<td>412</td>
</tr>
<tr>
<td><strong>Georgia Public Safety Training Center</strong></td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Average cost per law enforcement candidate</td>
<td>$3,495.87</td>
<td>$3,281.42</td>
<td>$3,508.85</td>
<td>$3,963.31</td>
</tr>
<tr>
<td>Average cost per fire fighter candidate</td>
<td>$4,001.41</td>
<td>$3,439.25</td>
<td>$2,153.23</td>
<td>$2,014.44</td>
</tr>
<tr>
<td>Number of basic training courses taught</td>
<td>56</td>
<td>56</td>
<td>59</td>
<td>61</td>
</tr>
<tr>
<td>Number of candidates attending police or fire specialized training</td>
<td>30,738</td>
<td>35,032</td>
<td>22,955</td>
<td>21,915</td>
</tr>
<tr>
<td>Number of candidates attending police or fire basic training</td>
<td>1,656</td>
<td>1,776</td>
<td>1,843</td>
<td>1,597</td>
</tr>
<tr>
<td>Percentage of candidates graduating from police or fire basic training</td>
<td>77%</td>
<td>77%</td>
<td>82%</td>
<td>81%</td>
</tr>
<tr>
<td>Percentage of all courses taught off-campus</td>
<td>40.0%</td>
<td>40.8%</td>
<td>43.1%</td>
<td>39.5%</td>
</tr>
<tr>
<td>Number of candidates attending Fire Academy basic training</td>
<td>203</td>
<td>247</td>
<td>371</td>
<td>399</td>
</tr>
<tr>
<td>Number of candidates attending Police Academy specialized training</td>
<td>17,994</td>
<td>20,319</td>
<td>12,151</td>
<td>14,952</td>
</tr>
<tr>
<td>Percentage of candidates graduating Fire Academy Basic Training</td>
<td>75.4%</td>
<td>80.2%</td>
<td>88.1%</td>
<td>88.0%</td>
</tr>
<tr>
<td>Percentage of candidates graduating from Fire Academy Advanced courses</td>
<td>97.8%</td>
<td>97.9%</td>
<td>97.1%</td>
<td>97.7%</td>
</tr>
<tr>
<td>Percentage of candidates graduating from Police Academy Advanced Courses</td>
<td>96.2%</td>
<td>96.2%</td>
<td>94.9%</td>
<td>94.0%</td>
</tr>
<tr>
<td>Percentage of customers stating that customer service rates are good to very good</td>
<td>94.90%</td>
<td>95.90%</td>
<td>95.05%</td>
<td>95.55%</td>
</tr>
<tr>
<td>Percentage of public agency heads who state their employees' job performance improved as a result of training provided</td>
<td>93.15%</td>
<td>95.00%</td>
<td>94.35%</td>
<td>94.05%</td>
</tr>
<tr>
<td>Percentage of student registrations fulfilled in a timely manner</td>
<td>89.45%</td>
<td>92.35%</td>
<td>90.75%</td>
<td>91.50%</td>
</tr>
<tr>
<td></td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>----------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>Public Service Commission</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Commission Administration (PSC)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Turnover Rate</td>
<td>6.10%</td>
<td>9.40%</td>
<td>5.95%</td>
<td>11.40%</td>
</tr>
<tr>
<td>Number of Audit Findings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Facility Protection</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Pipeline Safety Inspections</td>
<td>222</td>
<td>242</td>
<td>259</td>
<td>157</td>
</tr>
<tr>
<td>Number of People Trained on GUFPA Requirements</td>
<td>953</td>
<td>852</td>
<td>701</td>
<td>875</td>
</tr>
<tr>
<td>Number of GUFPA Investigations per Inspector</td>
<td>1,221</td>
<td>1068</td>
<td>634</td>
<td>620</td>
</tr>
<tr>
<td><strong>Utilities Regulation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Telecommunications, Natural Gas and Power Complains Resolved</td>
<td>9,235</td>
<td>9224</td>
<td>32118</td>
<td>59236</td>
</tr>
<tr>
<td>Average Call Wait Times (in seconds)</td>
<td>27</td>
<td>42</td>
<td>51</td>
<td>34</td>
</tr>
<tr>
<td>Percentage of Calls Abandoned</td>
<td>4.80%</td>
<td>4.00%</td>
<td>4.85%</td>
<td>8.00%</td>
</tr>
<tr>
<td>Average Number of Days to Process</td>
<td>180</td>
<td>180</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>Number of Orders Issued</td>
<td>859</td>
<td>711</td>
<td>620</td>
<td>648</td>
</tr>
<tr>
<td>Number of New Dockets</td>
<td>718</td>
<td>549</td>
<td>709</td>
<td>603</td>
</tr>
<tr>
<td>Board of Regents of the University System of Georgia</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Agricultural Experiment Station</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of journal articles by College of Agricultural and Environmental Sciences research faculty</td>
<td>580</td>
<td>802</td>
<td>723</td>
<td>761</td>
</tr>
<tr>
<td>Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty</td>
<td>4.8</td>
<td>6.9</td>
<td>6.2</td>
<td>6.9</td>
</tr>
<tr>
<td>Value of research funds received</td>
<td>$38,259,103</td>
<td>$63,216,575</td>
<td>$53,138,412</td>
<td>$70,736,698</td>
</tr>
<tr>
<td>Number of new patents, trademarks, and certificates developed for the agricultural industry</td>
<td>36</td>
<td>28</td>
<td>24</td>
<td>30</td>
</tr>
<tr>
<td>Estimated value of savings achieved by avoiding crop loss due to plant disease</td>
<td>$276,510,000</td>
<td>$167,560,000</td>
<td>$199,140,000</td>
<td>$273,350,000</td>
</tr>
<tr>
<td>Average grant dollars earned per researcher</td>
<td>$315,298</td>
<td>$539,990</td>
<td>$455,225</td>
<td>$474,424</td>
</tr>
<tr>
<td>Royalties received from products and patents</td>
<td>$6,620,432</td>
<td>$7,742,369</td>
<td>$7,624,638</td>
<td>$8,566,509</td>
</tr>
<tr>
<td>Percentage of research proposals approved</td>
<td>78%</td>
<td>43%</td>
<td>94%</td>
<td>74%</td>
</tr>
<tr>
<td>Percentage of research proposal funds awarded</td>
<td>31%</td>
<td>62%</td>
<td>26%</td>
<td>32%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Athens and Tifton Veterinary Laboratories Contract</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of operating expenses covered by client revenue</td>
</tr>
<tr>
<td>Average cost per laboratory test run</td>
</tr>
<tr>
<td>Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing</td>
</tr>
<tr>
<td>Percentage of customers of the Diagnostic Labs that rate their services from excellent to good</td>
</tr>
<tr>
<td>Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing</td>
</tr>
<tr>
<td>Number of unique clients</td>
</tr>
<tr>
<td>Average number of days to turnaround sample test results</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cooperative Extension Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations</td>
</tr>
<tr>
<td>Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent</td>
</tr>
<tr>
<td>Number of continuing education units provided to clientele</td>
</tr>
<tr>
<td>Number of client contacts per Cooperative Extension county faculty full-time equivalent</td>
</tr>
<tr>
<td>Number of youth served by Georgia 4-H</td>
</tr>
<tr>
<td>Number of diagnostic services provided</td>
</tr>
</tbody>
</table>
## Program Performance Measures:

### Enterprise Innovation Institute

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of education contact hours from in-school programming</td>
<td>650,301</td>
<td>1,254,642</td>
<td>629,981</td>
<td>668,494</td>
</tr>
<tr>
<td>Number of enterprises and/or stakeholders served</td>
<td>10,752</td>
<td>8,157</td>
<td>8,902</td>
<td>15,506</td>
</tr>
<tr>
<td>Economic impact in dollars generated per state appropriated dollar</td>
<td>$305.83</td>
<td>$292.57</td>
<td>$393.45</td>
<td>$322.07</td>
</tr>
<tr>
<td>Number of jobs created or saved</td>
<td>15,724</td>
<td>16,304</td>
<td>25,868</td>
<td>11,329</td>
</tr>
<tr>
<td>Number of startups served during a fiscal year</td>
<td>1,116</td>
<td>790</td>
<td>899</td>
<td>628</td>
</tr>
<tr>
<td>Number of startups that graduate from an Institute incubator within three years and become scalable businesses</td>
<td>7</td>
<td>5</td>
<td>10</td>
<td>8</td>
</tr>
<tr>
<td>Capital investment in current incubator companies</td>
<td>$468,612,601</td>
<td>$456,304,749</td>
<td>$618,031,000</td>
<td>$1,186,405,488</td>
</tr>
<tr>
<td>Number of technology jobs in current and graduate incubator companies</td>
<td>2,826</td>
<td>2,782</td>
<td>3,403</td>
<td>3,526</td>
</tr>
<tr>
<td>Number of startups graduating from EI2 incubator that remain in Georgia</td>
<td>90</td>
<td>93</td>
<td>63</td>
<td>62</td>
</tr>
</tbody>
</table>

### Forestry Cooperative Extension

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of service programs for outreach on forestry conservation</td>
<td>602</td>
<td>523</td>
<td>463</td>
<td>503</td>
</tr>
<tr>
<td>Number of public service publications</td>
<td>198</td>
<td>186</td>
<td>165</td>
<td>191</td>
</tr>
<tr>
<td>Number of service participants per full-time equivalent faculty</td>
<td>2,470</td>
<td>2,383</td>
<td>1,953</td>
<td>2,647</td>
</tr>
</tbody>
</table>

### Forestry Research

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of research proposals</td>
<td>103</td>
<td>86</td>
<td>178</td>
<td>136</td>
</tr>
<tr>
<td>External funds earned per state appropriated dollar</td>
<td>$3.48</td>
<td>$3.12</td>
<td>$3.50</td>
<td>$3.50</td>
</tr>
<tr>
<td>Number of research publications</td>
<td>249</td>
<td>199</td>
<td>295</td>
<td>270</td>
</tr>
<tr>
<td>External sponsored research funds generated</td>
<td>$10,113,377</td>
<td>$9,402,385</td>
<td>$10,562,784</td>
<td>$10,001,836</td>
</tr>
<tr>
<td>Percentage of research proposals that were awarded funding</td>
<td>93.20%</td>
<td>36.04%</td>
<td>56.74%</td>
<td>38.24%</td>
</tr>
</tbody>
</table>

### Georgia Archives

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of on-site researchers</td>
<td>4,429</td>
<td>4,043</td>
<td>2,515</td>
<td>424</td>
</tr>
<tr>
<td>Number of people served in-person</td>
<td>8,109</td>
<td>8,182</td>
<td>6,208</td>
<td>2,008</td>
</tr>
<tr>
<td>Cubic feet of records stored at the Archives Building</td>
<td>84,280</td>
<td>84,504</td>
<td>84,851</td>
<td>85,339</td>
</tr>
<tr>
<td>Cubic feet of records stored at the State Records Center</td>
<td>183,000</td>
<td>175,972</td>
<td>176,019</td>
<td>158,177</td>
</tr>
<tr>
<td>Program Performance Measures</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Number of people served with inquiries made remotely (phone, e-mail, and mail)</td>
<td>6,176</td>
<td>7,014</td>
<td>7,638</td>
<td>9,752</td>
</tr>
<tr>
<td>Number of scanned images available to the public on the Internet (Archives Virtual Vault)</td>
<td>1,617,750</td>
<td>1,623,635</td>
<td>1,665,581</td>
<td>1,560,135</td>
</tr>
<tr>
<td>Number of unique visitors to the Georgia Archives web site</td>
<td>86,000</td>
<td>97,934</td>
<td>166,225</td>
<td>234,371</td>
</tr>
<tr>
<td>Number of students, teachers, and the public trained/educated Georgia Archives workshops/lectures</td>
<td>3,680</td>
<td>4,139</td>
<td>3,693</td>
<td>5,132</td>
</tr>
<tr>
<td>Number of sessions on the Georgia Archives web site</td>
<td>146,000</td>
<td>152,007</td>
<td>229,920</td>
<td>303,146</td>
</tr>
</tbody>
</table>

**Georgia Cyber Innovation and Training Center**

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of events held at the Georgia Cyber Innovation and Training Center</td>
<td>N/A</td>
<td>344</td>
<td>183</td>
<td>132</td>
</tr>
<tr>
<td>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</td>
<td>N/A</td>
<td>38%</td>
<td>51%</td>
<td>47%</td>
</tr>
<tr>
<td>Number of unique training modules created by the Cyber Workforce Academy</td>
<td>N/A</td>
<td>18</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>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</td>
<td>N/A</td>
<td>N/A</td>
<td>4%</td>
<td>5%</td>
</tr>
<tr>
<td>Number of federal, state, and local government personnel that participated in continuing education at the Cyber Center</td>
<td>N/A</td>
<td>784</td>
<td>276</td>
<td>437</td>
</tr>
<tr>
<td>Percentage of Cyber Center tenants with interns from Augusta University and Augusta Technical College</td>
<td>N/A</td>
<td>N/A</td>
<td>33%</td>
<td>50%</td>
</tr>
</tbody>
</table>

**Georgia Research Alliance**

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research &amp; Development (R&amp;D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars</td>
<td>$539,078,949</td>
<td>$610,690,246</td>
<td>$687,475,115</td>
<td>N/A</td>
</tr>
<tr>
<td>Average amount in R&amp;D grants per Eminent Scholar researcher</td>
<td>$8,293,633</td>
<td>$9,114,780</td>
<td>$10,260,823</td>
<td>N/A</td>
</tr>
<tr>
<td>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</td>
<td>160</td>
<td>180</td>
<td>195</td>
<td>N/A</td>
</tr>
<tr>
<td>Average annual revenue per company launched through support from the GRA Venture program</td>
<td>$970,000</td>
<td>$613,000</td>
<td>$929,745</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of Georgia-based jobs presently supported through non-state R&amp;D grants competitively awarded to GRA Eminent Scholars and companies launched via the GRA Ventures Program</td>
<td>2,861</td>
<td>3,483</td>
<td>3,550</td>
<td>N/A</td>
</tr>
<tr>
<td>Private capital funding received by venture development companies participating in the GRA Ventures Program</td>
<td>$68,962,727</td>
<td>$152,270,701</td>
<td>$91,540,838</td>
<td>N/A</td>
</tr>
<tr>
<td>Private contributions made to the GRA Venture Fund LLC</td>
<td>$2,630,267</td>
<td>$3,167,398</td>
<td>$2,526,438</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of companies launched through support from the GRA Venture program which are still in operation in Georgia after four years</td>
<td>85%</td>
<td>81%</td>
<td>88%</td>
<td>N/A</td>
</tr>
<tr>
<td>Dollars of external funds generated per state dollar</td>
<td>$158.35</td>
<td>$90.29</td>
<td>$103.79</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Georgia Tech Research Institute**

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>External sponsored research funds generated</td>
<td>$497,029,120</td>
<td>$643,433,029</td>
<td>$685,338,345</td>
<td>$782,491,256</td>
</tr>
<tr>
<td>Dollars of external research funds generated per state appropriated dollar</td>
<td>$81.86</td>
<td>$105.57</td>
<td>$117.05</td>
<td>$133.77</td>
</tr>
</tbody>
</table>

92
<table>
<thead>
<tr>
<th>Program Performance Measures</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities</td>
<td>$1,083,523,482</td>
<td>$1,402,684,003</td>
<td>$1,494,037,592</td>
<td>$1,670,227,586</td>
</tr>
<tr>
<td>Number of new sponsored projects</td>
<td>925</td>
<td>856</td>
<td>859</td>
<td>914</td>
</tr>
<tr>
<td>Number of patents acquired each year</td>
<td>2</td>
<td>3</td>
<td>9</td>
<td>7</td>
</tr>
<tr>
<td>Economic impact of state funded projects on Georgia</td>
<td>$13,237,045</td>
<td>$13,287,004</td>
<td>$12,764,314</td>
<td>$12,486,150</td>
</tr>
<tr>
<td>Number of K-12 students participating in STEM Direct to Discovery (D2D) programming</td>
<td>N/A</td>
<td>12,775</td>
<td>2,550</td>
<td>4,597</td>
</tr>
<tr>
<td>Number of K-12 educators who participate in STEM professional development events</td>
<td>543</td>
<td>890</td>
<td>335</td>
<td>546</td>
</tr>
<tr>
<td>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</td>
<td>N/A</td>
<td>37.9%</td>
<td>32.4%</td>
<td>44.1%</td>
</tr>
</tbody>
</table>

**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**

<p>| 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% |</p>
<table>
<thead>
<tr>
<th>Public Libraries</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of circulations in Georgia public libraries</td>
<td>35,187,554</td>
<td>36,017,619</td>
<td>28,938,310</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of Georgians with a library card</td>
<td>40.20%</td>
<td>40.79%</td>
<td>40.33%</td>
<td>N/A</td>
</tr>
<tr>
<td>Total number of individual user sessions to access the Internet at Georgia Public Libraries</td>
<td>16,362,472</td>
<td>15,788,824</td>
<td>11,005,877</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of interlibrary PINES loans</td>
<td>689,930</td>
<td>759,323</td>
<td>658,853</td>
<td>702,494</td>
</tr>
<tr>
<td>Local library staff attending continuing education provided by GPLS</td>
<td>9,397</td>
<td>3,809</td>
<td>11,556</td>
<td>9,622</td>
</tr>
<tr>
<td>Percentage of those eligible for Library for the Blind and Physically Handicapped services utilizing GLASS</td>
<td>9.65%</td>
<td>9.90%</td>
<td>5.96%</td>
<td>6.13%</td>
</tr>
<tr>
<td>Number of talking book circulations</td>
<td>436,548</td>
<td>444,021</td>
<td>658,357</td>
<td>686,738</td>
</tr>
<tr>
<td>Number of professional assistance communications with local library system staff</td>
<td>165,088</td>
<td>155,745</td>
<td>201,057</td>
<td>N/A</td>
</tr>
<tr>
<td>Children's program attendance</td>
<td>1,983,055</td>
<td>1,837,524</td>
<td>1,382,086</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of total circulations that are e-books</td>
<td>4.76%</td>
<td>6.47%</td>
<td>8.54%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of active cardholders with at least one incidence of loan activity</td>
<td>18.50%</td>
<td>19.58%</td>
<td>17.55%</td>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Public Service/Special Funding Initiatives</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>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</td>
<td>$1.90</td>
<td>$1.30</td>
<td>$1.80</td>
<td>$2.40</td>
</tr>
<tr>
<td>Percentage of participants in the Georgia Cancer Center's treatments and clinical trials who are part of minority or underserved populations</td>
<td>53%</td>
<td>41%</td>
<td>38%</td>
<td>40%</td>
</tr>
<tr>
<td>Percentage of Adrenal Center patients who enroll in studies</td>
<td>N/A</td>
<td>31%</td>
<td>21%</td>
<td>66%</td>
</tr>
<tr>
<td>Number of residents and medical students participating in clinical rotations at the Adrenal Center</td>
<td>N/A</td>
<td>31</td>
<td>50</td>
<td>52</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Regents Central Office</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee turnover rate</td>
<td>9.00%</td>
<td>10.80%</td>
<td>12.28%</td>
<td>10.24%</td>
</tr>
<tr>
<td>Average number of days to process a payment</td>
<td>39</td>
<td>40</td>
<td>35</td>
<td>44</td>
</tr>
<tr>
<td>Number of audit findings for the Regents Central Office</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of payments made electronically</td>
<td>80%</td>
<td>81%</td>
<td>80%</td>
<td>79%</td>
</tr>
<tr>
<td>Total payments processed</td>
<td>7,185</td>
<td>7,667</td>
<td>7,214</td>
<td>6,136</td>
</tr>
<tr>
<td>Number of online database searches on GALILEO</td>
<td>26,454,847</td>
<td>24,803,395</td>
<td>23,328,550</td>
<td>21,480,853</td>
</tr>
<tr>
<td>Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service</td>
<td>94.50%</td>
<td>91.3%</td>
<td>91.9%</td>
<td>91.8%</td>
</tr>
<tr>
<td>Average percentage cost increase in employee health benefits over prior year</td>
<td>3.35%</td>
<td>7.45%</td>
<td>-3.26%</td>
<td>0.66%</td>
</tr>
</tbody>
</table>
**Program Performance Measures:**

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of engagements (assurance, consulting, and investigation) completed by USG Internal Audits</td>
<td>255</td>
<td>214</td>
<td>194</td>
<td>188</td>
</tr>
<tr>
<td>Communicate Key Board Actions/USG News (number of news releases)</td>
<td>31</td>
<td>26</td>
<td>29</td>
<td>28</td>
</tr>
<tr>
<td>Number of media inquiries</td>
<td>508</td>
<td>453</td>
<td>414</td>
<td>441</td>
</tr>
<tr>
<td>Number of page views on USG webpages (public inquiries)</td>
<td>3,987,577</td>
<td>4,432,864</td>
<td>4,536,426</td>
<td>4,038,298</td>
</tr>
<tr>
<td>Number of social media posts</td>
<td>316</td>
<td>214</td>
<td>344</td>
<td>320</td>
</tr>
<tr>
<td>Number of open records requests</td>
<td>127</td>
<td>127</td>
<td>135</td>
<td>156</td>
</tr>
<tr>
<td>Percentage of new and under-represented service provider participation for design and construction</td>
<td>10%</td>
<td>20%</td>
<td>14%</td>
<td>28%</td>
</tr>
<tr>
<td>Percentage of rented space directly related to unmet campus needs</td>
<td>30.11%</td>
<td>27.92%</td>
<td>20.67%</td>
<td>23.11%</td>
</tr>
<tr>
<td>Number of degree programs approved</td>
<td>49</td>
<td>33</td>
<td>39</td>
<td>28</td>
</tr>
<tr>
<td>Number of degree programs terminated</td>
<td>50</td>
<td>36</td>
<td>21</td>
<td>32</td>
</tr>
<tr>
<td>Number of Georgia RCP Optometry students completing/graduating from the program</td>
<td>11</td>
<td>9</td>
<td>13</td>
<td>13</td>
</tr>
</tbody>
</table>

**Skidaway Institute of Oceanography**

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of peer reviewed articles published</td>
<td>33</td>
<td>28</td>
<td>22</td>
<td>20</td>
</tr>
<tr>
<td>Average sponsored dollars generated per state appropriated dollar</td>
<td>$2.23</td>
<td>$1.64</td>
<td>$1.54</td>
<td>0.92</td>
</tr>
<tr>
<td>Average research dollars generated per faculty member</td>
<td>$272,207</td>
<td>$263,124</td>
<td>$238,245</td>
<td>270,627</td>
</tr>
<tr>
<td>Percentage of beds occupied by instructional program participants (32 beds available year-round)</td>
<td>17.19%</td>
<td>20.00%</td>
<td>4.20%</td>
<td>12.92%</td>
</tr>
<tr>
<td>Number of consultations or external counseling presentations</td>
<td>227</td>
<td>159</td>
<td>180</td>
<td>327</td>
</tr>
<tr>
<td>Students receiving full days of researched based instruction</td>
<td>4,790</td>
<td>3,878</td>
<td>1,476</td>
<td>2,725</td>
</tr>
</tbody>
</table>

**Teaching**

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students enrolled at University System of Georgia institutions</td>
<td>325,203</td>
<td>328,712</td>
<td>333,507</td>
<td>341,489</td>
</tr>
<tr>
<td>Total sponsored fund revenue (in millions)</td>
<td>$1,904</td>
<td>$2,051</td>
<td>$2,326</td>
<td>N/A</td>
</tr>
<tr>
<td>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</td>
<td>43.7%</td>
<td>44.2%</td>
<td>43.9%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of first-year, full-time students graduating within six years (systemwide) for a bachelor's degree</td>
<td>60.5%</td>
<td>62.9%</td>
<td>63.2%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of first-year, full-time students retained systemwide</td>
<td>81.5%</td>
<td>80.3%</td>
<td>81.3%</td>
<td>82.1%</td>
</tr>
<tr>
<td>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</td>
<td>4</td>
<td>4</td>
<td>3</td>
<td>N/A</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Average student cumulative debt load upon completion of degree or credential per undergraduate student systemwide</td>
<td>$15,621</td>
<td>$15,336</td>
<td>$14,897</td>
<td>$14,435</td>
</tr>
<tr>
<td>Average student cumulative debt load upon completion of degree or credential per graduate student systemwide</td>
<td>$22,178</td>
<td>$21,893</td>
<td>$21,896</td>
<td>$20,091</td>
</tr>
</tbody>
</table>

**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% |
## Program Performance Measures:

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

**Payments to Georgia Military College Junior Military College**  
Junior college fall enrollment  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,595</td>
<td>8,812</td>
<td>8,766</td>
<td>7501</td>
</tr>
</tbody>
</table>

Junior college state appropriated dollar per student  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>$413.30</td>
<td>$443.97</td>
<td>$440.73</td>
<td>464.99</td>
</tr>
</tbody>
</table>

Junior college graduation rate  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>29%</td>
<td>28%</td>
<td>32%</td>
<td>29%</td>
</tr>
</tbody>
</table>

Junior college graduation/four year college transfer rate  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>46%</td>
<td>43%</td>
<td>47%</td>
<td>44%</td>
</tr>
</tbody>
</table>

**Payments to Georgia Military College Preparatory School**  
Preparatory school fall enrollment  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>569</td>
<td>670</td>
<td>738</td>
<td>698</td>
</tr>
</tbody>
</table>

Preparatory school state appropriated dollar per student  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,612.45</td>
<td>$4,601.96</td>
<td>$5,346.69</td>
<td>5415.56</td>
</tr>
</tbody>
</table>

Preparatory school graduation rate  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Percentage of students who obtained a score of (3) or higher on advanced placement exams  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>88%</td>
<td>96%</td>
<td>92%</td>
<td>80%</td>
</tr>
</tbody>
</table>

**Payments to Georgia Public Telecommunications Commission**  
Number of listeners using Georgia Public Broadcasting radio resources weekly  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>379,100</td>
<td>320,600</td>
<td>308,800</td>
<td>417,987</td>
</tr>
</tbody>
</table>

Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,382,693</td>
<td>1,246,680</td>
<td>1,131,798</td>
<td>1,158,209</td>
</tr>
</tbody>
</table>

Number of unduplicated visitors using Georgia Public Broadcasting new media resources  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,271,839</td>
<td>4,237,861</td>
<td>8,191,333</td>
<td>8,457,621</td>
</tr>
</tbody>
</table>

Number of media assets downloaded/streamed by education users  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,718,347</td>
<td>8,200,000</td>
<td>11,200,000</td>
<td>11,568,279</td>
</tr>
</tbody>
</table>

Percentage of total operating expenditures supported by state funding  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>44%</td>
<td>39%</td>
<td>39%</td>
<td>42%</td>
</tr>
</tbody>
</table>

Cost to raise a dollar  
<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.50</td>
<td>$0.52</td>
<td>$0.42</td>
<td>0.36</td>
</tr>
</tbody>
</table>
## 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**
  - FY 2018: 136  
  - FY 2019: 149  
  - FY 2020: 210  
  - FY 2021: 140  
- **Number of reimbursements**
  - FY 2018: 501  
  - FY 2019: 291  
  - FY 2020: 356  
  - FY 2021: 270  
- **Amount of reimbursements**
  - FY 2018: $73,452,840.91  
  - FY 2019: $44,396,180.52  
  - FY 2020: $44,061,290.13  
  - FY 2021: $37,778,525.04  
- **Average time in days from application to award payment**
  - FY 2018: 341  
  - FY 2019: 299  
  - FY 2020: 146  
  - FY 2021: 146  
- **Number of acres of forestland preserved under the Forestland Protection Act**
  - FY 2018: 5,219,266  
  - FY 2019: 5,369,122  
  - FY 2020: 5,647,903  
  - FY 2021: 5,760,579  
- **Average amount of reimbursement claims**
  - FY 2018: $284,701.00  
  - FY 2019: $297,960.00  
  - FY 2020: $206,861.00  
  - FY 2021: $269,846.00  

#### Industry Regulation
- **Number of alcohol inspections**
  - FY 2018: 6,667  
  - FY 2019: 6,565  
  - FY 2020: 5,055  
  - FY 2021: 5,833  
- **Percentage of alcohol inspections in compliance**
  - FY 2018: 86.00%  
  - FY 2019: 90.00%  
  - FY 2020: 94.80%  
  - FY 2021: 94.40%  
- **Number of tobacco inspections**
  - FY 2018: 5,787  
  - FY 2019: 5,237  
  - FY 2020: 4,216  
  - FY 2021: 5,370  
- **Percentage of tobacco inspections in compliance**
  - FY 2018: 91.00%  
  - FY 2019: 94.00%  
  - FY 2020: 97.60%  
  - FY 2021: 97.40%  
- **Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division Officer**
  - FY 2018: 390  
  - FY 2019: 393  
  - FY 2020: 281  
  - FY 2021: 308  
- **Dollar amount collected by Alcohol and Tobacco Division staff**
  - FY 2018: $2,035,622.00  
  - FY 2019: $7,279,607.00  
  - FY 2020: $6,587,662.58  
  - FY 2021: $5,985,754.50  
- **Number of underage alcohol investigations**
  - FY 2018: 3,273  
  - FY 2019: 3,826  
  - FY 2020: 3,150  
  - FY 2021: 3,923  
- **Percentage of investigated vendors making illegal underage alcohol sales**
  - FY 2018: 6.00%  
  - FY 2019: 7.00%  
  - FY 2020: 5.50%  
  - FY 2021: 10.50%  
- **Number of underage tobacco investigations**
  - FY 2018: 3,898  
  - FY 2019: 4,713  
  - FY 2020: 3,159  
  - FY 2021: 3,108  
- **Percentage of investigated vendors making illegal underage tobacco sales**
  - FY 2018: 8.00%  
  - FY 2019: 7.00%  
  - FY 2020: 3.70%  
  - FY 2021: 12.17%  

#### Local Government Services
- **Number of resolved Unclaimed Property claims**
  - FY 2018: 5,951  
  - FY 2019: 14,857  
  - FY 2020: 27,195  
  - FY 2021: 26,530  
- **Total amount of local tax distributions**
  - FY 2018: $5,033,004,714  
  - FY 2019: $5,557,949,758  
  - FY 2020: $5,657,301,482  
  - FY 2021: $6,558,191,690  

#### Local Tax Officials Retirement and FICA
- **Amount of Employee Retirement System benefits paid for local retirement**
  - FY 2018: $9,916,664  
  - FY 2019: $7,784,855  
  - FY 2020: $11,099,469  
  - FY 2021: $7,174,897.28  
- **Number of officials and staff participating in Employee Retirement System**
  - FY 2018: 796  
  - FY 2019: 732  
  - FY 2020: 677  
  - FY 2021: 582  
- **Amount of FICA paid for local retirement**
  - FY 2018: $681,314  
  - FY 2019: $681,314  
  - FY 2020: $681,314  
  - FY 2021: $681,314
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Motor Vehicle Registration and Titling</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount of revenue from motor vehicle registrations (in millions)</td>
<td>$293</td>
<td>$288</td>
<td>$278</td>
<td>$279</td>
</tr>
<tr>
<td>Number of motor vehicle titles processed (in millions)</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of motor vehicle registrations processed</td>
<td>9,639,665</td>
<td>10,022,751</td>
<td>9,921,284</td>
<td>10,352,085</td>
</tr>
<tr>
<td>Number of motor vehicle registrations renewed online</td>
<td>1,148,227</td>
<td>1,271,294</td>
<td>2,535,178</td>
<td>3,121,368</td>
</tr>
<tr>
<td>Salvage inspections completed statewide</td>
<td>23,060</td>
<td>17,271</td>
<td>17,813</td>
<td>20,211</td>
</tr>
<tr>
<td>Percentage of each private contractor's inspection reports reviewed by state salvage inspectors</td>
<td>7.34%</td>
<td>8.43%</td>
<td>7.27%</td>
<td>25.30%</td>
</tr>
<tr>
<td>Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors</td>
<td>6.26%</td>
<td>8.93%</td>
<td>21.49%</td>
<td>16.51%</td>
</tr>
<tr>
<td>Percentage of compliant contractor salvage vehicle inspections</td>
<td>98.67%</td>
<td>99.60%</td>
<td>99.51%</td>
<td>98.77%</td>
</tr>
<tr>
<td><strong>Office of Special Investigations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount of fraud prevented per fiscal year</td>
<td>$332,706,020</td>
<td>$146,672,787</td>
<td>$97,431,510</td>
<td>$93,981,538</td>
</tr>
<tr>
<td>Total number of returns reviewed</td>
<td>4,770,866</td>
<td>4,871,086</td>
<td>4,278,440</td>
<td>4,532,626</td>
</tr>
<tr>
<td>Number of returns reversed</td>
<td>195,963</td>
<td>8,032</td>
<td>11,315</td>
<td>1,139</td>
</tr>
<tr>
<td>Cases worked Vin/Title Fraud Unit</td>
<td>247</td>
<td>401</td>
<td>548</td>
<td>1,365</td>
</tr>
<tr>
<td>Arrest made Vin/Title Fraud</td>
<td>47</td>
<td>28</td>
<td>67</td>
<td>50</td>
</tr>
<tr>
<td>Cases investigated by Tax Special Agents</td>
<td>197</td>
<td>128</td>
<td>153</td>
<td>41</td>
</tr>
<tr>
<td>Cases prosecuted by Tax Special Agents</td>
<td>15</td>
<td>18</td>
<td>19</td>
<td>18</td>
</tr>
<tr>
<td>Arrests made by Tax Special Agents</td>
<td>241</td>
<td>298</td>
<td>64</td>
<td>0</td>
</tr>
<tr>
<td><strong>Tax Compliance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of telephone calls seeking assistance in the 11 Regional Offices</td>
<td>143,676</td>
<td>152,457</td>
<td>151,210</td>
<td>136,485</td>
</tr>
<tr>
<td>Number of walk-in taxpayers seeking assistance in the 11 Regional Offices</td>
<td>21,203</td>
<td>22,455</td>
<td>20,287</td>
<td>5,407</td>
</tr>
<tr>
<td>Average collections per out-of-state auditor</td>
<td>$2,776,620.00</td>
<td>$3,697,304.70</td>
<td>$2,079,715.04</td>
<td>$4,120,678.47</td>
</tr>
<tr>
<td>Total revenue agent collections</td>
<td>$577,124,520.21</td>
<td>$644,513,035.88</td>
<td>$684,210,124.07</td>
<td>$611,943,431.31</td>
</tr>
<tr>
<td>Average collections per in-state auditor</td>
<td>$2,001,849.00</td>
<td>$1,605,139.20</td>
<td>$966,242.27</td>
<td>$2,385,740.01</td>
</tr>
<tr>
<td>Average collections per field revenue agent</td>
<td>$3,497,724.36</td>
<td>$5,370,941.97</td>
<td>$5,701,751.03</td>
<td>$3,537,244.75</td>
</tr>
<tr>
<td>Average number of hours per audit by tax type - Sales and Use Tax</td>
<td>57</td>
<td>55</td>
<td>58</td>
<td>54</td>
</tr>
<tr>
<td>Average number of hours per audit by tax type - Individual Income Tax</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Average number of hours per audit by tax type - Withholding Tax</td>
<td>2</td>
<td>10</td>
<td>5</td>
<td>9</td>
</tr>
</tbody>
</table>
### Program Performance Measures:

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

### Tax Policy

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Number of taxpayer conferences completed</strong></td>
<td>136</td>
<td>104</td>
<td>92</td>
<td>76</td>
</tr>
<tr>
<td><strong>Number of Georgia Tax Tribunal cases resolved during automatic remand period (calendar year)</strong></td>
<td>531</td>
<td>491</td>
<td>454</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Number of letter rulings issued</strong></td>
<td>58</td>
<td>21</td>
<td>64</td>
<td>11</td>
</tr>
</tbody>
</table>

### Taxpayer Services

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Percentage of person surveyed who attended taxpayer education workshops who reported that the program was beneficial</strong></td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Number of in-bound calls</strong></td>
<td>966,307</td>
<td>876,341</td>
<td>665,747</td>
<td>683,989</td>
</tr>
<tr>
<td><strong>Number of calls answered</strong></td>
<td>614,977</td>
<td>618,283</td>
<td>638,437</td>
<td>595,270</td>
</tr>
<tr>
<td><strong>Percentage of inbound calls answered</strong></td>
<td>64.00%</td>
<td>70.55%</td>
<td>95.90%</td>
<td>87.02%</td>
</tr>
<tr>
<td><strong>Percentage of inbound calls abandoned</strong></td>
<td>36.00%</td>
<td>29.45%</td>
<td>4.10%</td>
<td>12.97%</td>
</tr>
<tr>
<td><strong>Average call wait times (in seconds)</strong></td>
<td>1,111</td>
<td>1,260</td>
<td>89</td>
<td>823</td>
</tr>
<tr>
<td><strong>Average number of calls answered per customer service representative</strong></td>
<td>13,666</td>
<td>13,616</td>
<td>10,134</td>
<td>9,301</td>
</tr>
<tr>
<td><strong>Number of taxpayer workshops provided</strong></td>
<td>14</td>
<td>15</td>
<td>28</td>
<td>20</td>
</tr>
<tr>
<td><strong>Total number of taxpayer workshop attendees</strong></td>
<td>236</td>
<td>325</td>
<td>542</td>
<td>516</td>
</tr>
<tr>
<td><strong>Total returns processed</strong></td>
<td>8,298,369</td>
<td>8,555,671</td>
<td>8,030,005</td>
<td>9,651,630</td>
</tr>
<tr>
<td><strong>Total returns processed by type - Withholding</strong></td>
<td>1,417,296</td>
<td>1,338,904</td>
<td>1,365,223</td>
<td>1,715,324</td>
</tr>
<tr>
<td><strong>Total returns processed by type - Corporate</strong></td>
<td>271,304</td>
<td>347,140</td>
<td>337,926</td>
<td>345,513</td>
</tr>
<tr>
<td><strong>Total returns processed by type - Sales</strong></td>
<td>1,479,053</td>
<td>1,500,004</td>
<td>1,555,983</td>
<td>1,729,237</td>
</tr>
<tr>
<td><strong>Total returns processed by type - Individual</strong></td>
<td>4,780,718</td>
<td>5,026,944</td>
<td>4,770,873</td>
<td>5,861,556</td>
</tr>
<tr>
<td><strong>Percentage of individual tax returns filed electronically</strong></td>
<td>87.68%</td>
<td>85.32%</td>
<td>90.67%</td>
<td>98.11%</td>
</tr>
<tr>
<td><strong>Percentage of withholding tax returns filed electronically</strong></td>
<td>92.89%</td>
<td>98.44%</td>
<td>97.51%</td>
<td>97.00%</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Percentage of corporate tax returns filed electronically</td>
<td>84.40%</td>
<td>77.63%</td>
<td>81.81%</td>
<td>85.46%</td>
</tr>
<tr>
<td>Percentage of sales tax returns filed electronically</td>
<td>97.15%</td>
<td>99.85%</td>
<td>99.84%</td>
<td>99.94%</td>
</tr>
<tr>
<td>Percentage of total tax returns filed electronically</td>
<td>89.92%</td>
<td>89.77%</td>
<td>92.46%</td>
<td>97.79%</td>
</tr>
<tr>
<td>Average time to process a return (days)</td>
<td>34.77</td>
<td>22.86</td>
<td>16.90</td>
<td>7.78</td>
</tr>
<tr>
<td>Average time to process an electronic filing - individual (days)</td>
<td>2.76</td>
<td>4.91</td>
<td>3.75</td>
<td>2.16</td>
</tr>
<tr>
<td>Average time to process a paper return - individual (days)</td>
<td>66.78</td>
<td>40.81</td>
<td>30.06</td>
<td>13.41</td>
</tr>
</tbody>
</table>
### Secretary of State

#### Corporations

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of total corporation filings processed</td>
<td>951,005</td>
<td>1,126,171</td>
<td>1,145,965</td>
<td>1,414,301</td>
</tr>
<tr>
<td>Number of new corporations filings completed</td>
<td>145,428</td>
<td>163,241</td>
<td>189,381</td>
<td>345,503</td>
</tr>
<tr>
<td>Number of Corporations call center calls received</td>
<td>230,225</td>
<td>246,082</td>
<td>203,847</td>
<td>240,920</td>
</tr>
<tr>
<td>Number of Corporations call center calls answered</td>
<td>218,789</td>
<td>220,330</td>
<td>183,446</td>
<td>223,125</td>
</tr>
<tr>
<td>Percentage of Corporations call center calls abandoned</td>
<td>5%</td>
<td>10%</td>
<td>10%</td>
<td>7%</td>
</tr>
<tr>
<td>Average speed of Corporations call center calls answered in minutes</td>
<td>4.57</td>
<td>4.45</td>
<td>66.35</td>
<td>39.00</td>
</tr>
</tbody>
</table>

#### Elections

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of elections</td>
<td>484</td>
<td>304</td>
<td>190</td>
<td>600</td>
</tr>
<tr>
<td>Number of registered voters</td>
<td>6,718,591</td>
<td>6,724,215</td>
<td>7,007,998</td>
<td>7,638,898</td>
</tr>
<tr>
<td>Number of training classes offered online through E-Learn system</td>
<td>45</td>
<td>28</td>
<td>70</td>
<td>42</td>
</tr>
<tr>
<td>Number of E-Learn users trained</td>
<td>1,881</td>
<td>1,313</td>
<td>1,866</td>
<td>1,595</td>
</tr>
<tr>
<td>Number of State Election Board Cases</td>
<td>113</td>
<td>109</td>
<td>124</td>
<td>352</td>
</tr>
</tbody>
</table>

#### Investigations

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of completed investigations</td>
<td>1,274</td>
<td>1,476</td>
<td>1,206</td>
<td>1,434</td>
</tr>
<tr>
<td>Number of regular inspections</td>
<td>10,969</td>
<td>12,960</td>
<td>9,264</td>
<td>12,222</td>
</tr>
<tr>
<td>Fines collected</td>
<td>$1,006,725.00</td>
<td>$1,104,900.00</td>
<td>$710,650.00</td>
<td>$827,275.00</td>
</tr>
<tr>
<td>Average number of days to complete an investigation</td>
<td>161.00</td>
<td>183.00</td>
<td>97.00</td>
<td>111.00</td>
</tr>
</tbody>
</table>

#### Office Administration (SOS)

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of audit findings</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Agency Turnover Rate</td>
<td>17.9%</td>
<td>27.3%</td>
<td>20.5%</td>
<td>18.5%</td>
</tr>
</tbody>
</table>

#### Professional Licensing Boards

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of licensed professionals regulated</td>
<td>1,186,840</td>
<td>1,229,161</td>
<td>1,136,556</td>
<td>1,275,908</td>
</tr>
<tr>
<td>Number of license renewals processed</td>
<td>195,477</td>
<td>201,328</td>
<td>195,348</td>
<td>221,859</td>
</tr>
<tr>
<td>Number of new applications processed</td>
<td>51,319</td>
<td>62,749</td>
<td>60,473</td>
<td>67,048</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-----------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Board meeting expense (per diem/mileage)</td>
<td>$216,791.04</td>
<td>$214,013.06</td>
<td>$153,877.55</td>
<td>$96,226.67</td>
</tr>
<tr>
<td>Average number of days to process new applications</td>
<td>17</td>
<td>17</td>
<td>17</td>
<td>19</td>
</tr>
<tr>
<td>Average number of days to process renewal applications</td>
<td>4.9</td>
<td>2.3</td>
<td>4.1</td>
<td>4.0</td>
</tr>
<tr>
<td>Number of licenses renewed online</td>
<td>189,047</td>
<td>196,178</td>
<td>192,144</td>
<td>220,151</td>
</tr>
<tr>
<td>Percentage of licenses renewed online</td>
<td>97%</td>
<td>97%</td>
<td>98%</td>
<td>99%</td>
</tr>
<tr>
<td>Percentage of new applications approved</td>
<td>77%</td>
<td>86%</td>
<td>75%</td>
<td>86%</td>
</tr>
<tr>
<td>Total number of license revocations</td>
<td>77</td>
<td>9</td>
<td>29</td>
<td>10</td>
</tr>
<tr>
<td>Number of PLB call center calls received</td>
<td>328,559</td>
<td>342,341</td>
<td>284,921</td>
<td>233,535</td>
</tr>
<tr>
<td>Number of PLB call center calls answered</td>
<td>311,817</td>
<td>304,315</td>
<td>254,553</td>
<td>192,841</td>
</tr>
<tr>
<td>Percentage of PLB call center calls abandoned</td>
<td>5%</td>
<td>11%</td>
<td>11%</td>
<td>17%</td>
</tr>
<tr>
<td>Average speed of PLB call center calls answered in minutes</td>
<td>4.40</td>
<td>2.67</td>
<td>2.02</td>
<td>40.28</td>
</tr>
<tr>
<td><strong>Securities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fines collected</td>
<td>$24,600</td>
<td>$20,000</td>
<td>$505,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Number of securities offerings processed</td>
<td>6,206</td>
<td>8,315</td>
<td>6,689</td>
<td>6,726</td>
</tr>
<tr>
<td>Number Charities filings</td>
<td>4,695</td>
<td>6,115</td>
<td>4,875</td>
<td>5,374</td>
</tr>
<tr>
<td>Number of registered Broker-Dealers</td>
<td>1,948</td>
<td>1,901</td>
<td>1,961</td>
<td>1,906</td>
</tr>
<tr>
<td>Number of registered Broker-Dealer Agents</td>
<td>197,780</td>
<td>201,691</td>
<td>236,602</td>
<td>247,019</td>
</tr>
<tr>
<td>Number of registered Investment Adviser firms</td>
<td>2,837</td>
<td>2,934</td>
<td>3,208</td>
<td>3,398</td>
</tr>
<tr>
<td>Number of registered Investment Adviser Representatives</td>
<td>13,272</td>
<td>13,415</td>
<td>16,535</td>
<td>16,538</td>
</tr>
<tr>
<td>Number of securities investigations closed</td>
<td>63</td>
<td>166</td>
<td>62</td>
<td>118</td>
</tr>
<tr>
<td>Number on investigations received in fiscal year</td>
<td>86</td>
<td>119</td>
<td>138</td>
<td>189</td>
</tr>
<tr>
<td>Number of investigations in progress</td>
<td>130</td>
<td>163</td>
<td>275</td>
<td>255</td>
</tr>
<tr>
<td>Number of completed examinations of registered Investment Advisor firms</td>
<td>30</td>
<td>13</td>
<td>6</td>
<td>3</td>
</tr>
<tr>
<td>Average number of examinations conducted per auditor</td>
<td>15.0</td>
<td>13.0</td>
<td>6.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Number of Administrative Orders</td>
<td>13</td>
<td>25</td>
<td>23</td>
<td>11</td>
</tr>
<tr>
<td>Number of Cemeteries Annual Financial Report Review Examinations</td>
<td>N/A</td>
<td>N/A</td>
<td>193</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of Cemeteries Filings</td>
<td>N/A</td>
<td>N/A</td>
<td>314</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### Secretary of State: Attached Agencies

#### Real Estate Commission
- **Agency investigations resulting in imposing a disciplinary action on a license**
  - FY 2018: 204
  - FY 2019: 176
  - FY 2020: 154
  - FY 2021: 131
- **Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average**
  - FY 2018: 1%
  - FY 2019: 3%
  - FY 2020: 4%
  - FY 2021: 5%
- **Percentage of all completed applications processed within 5 business days of receipt**
  - FY 2018: 97%
  - FY 2019: 97%
  - FY 2020: 95%
  - FY 2021: 90%
- **Agency investigations completed in a fiscal year**
  - FY 2018: 2,170
  - FY 2019: 1,924
  - FY 2020: 1,557
  - FY 2021: 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
<table>
<thead>
<tr>
<th>Program Performance Measures:</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of regular inspections</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of investigations opened in fiscal year</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of investigations in progress</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of investigations closed</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Investigations resulting in imposing a disciplinary action on a license</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Average number of days to complete an investigation</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
# Program Performance Measures:

<table>
<thead>
<tr>
<th>Georgia Student Finance Commission</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Commission Administration (GSFC)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of active registered GAfutures.org users</td>
<td>691,166</td>
<td>921,724</td>
<td>1,108,609</td>
<td>1,325,879</td>
</tr>
<tr>
<td>Number of lottery funded scholarships and grants disbursed</td>
<td>364,478</td>
<td>377,551</td>
<td>396,914</td>
<td>405,473</td>
</tr>
<tr>
<td>Number of state general funded scholarships and grants disbursed</td>
<td>138,841</td>
<td>155,356</td>
<td>166,466</td>
<td>142,354</td>
</tr>
<tr>
<td>Number of students and parents met with for postsecondary advising and financial counseling</td>
<td>117,400</td>
<td>110,799</td>
<td>89,432</td>
<td>19,967</td>
</tr>
<tr>
<td>Percentage of students completing the Free Application for Federal Student Aid (FAFSA) in rural districts</td>
<td>N/A</td>
<td>45.8%</td>
<td>47.3%</td>
<td>49.5%</td>
</tr>
<tr>
<td>Percentage of institutions reviewed with monetary findings greater than $10,000</td>
<td>33.3%</td>
<td>24.1%</td>
<td>40.7%</td>
<td>17.9%</td>
</tr>
<tr>
<td><strong>Dual Enrollment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of awards disbursed</td>
<td>83,518</td>
<td>100,312</td>
<td>111,156</td>
<td>90,919</td>
</tr>
<tr>
<td>Average dollar amount per award</td>
<td>$1,034.00</td>
<td>$1,043.00</td>
<td>$881.53</td>
<td>$806.30</td>
</tr>
<tr>
<td>Number of semester credit hours</td>
<td>485,688</td>
<td>576,844</td>
<td>632,591</td>
<td>469,480</td>
</tr>
<tr>
<td>Number of quarter credit hours</td>
<td>69,067</td>
<td>84,234</td>
<td>92,921</td>
<td>61,549</td>
</tr>
<tr>
<td>Number of students served</td>
<td>43,654</td>
<td>51,949</td>
<td>58,347</td>
<td>48,963</td>
</tr>
<tr>
<td>Percentage of Dual Enrollment participants who earned a certificate or associates degree prior to high school graduation</td>
<td>8.8%</td>
<td>7.7%</td>
<td>5.6%</td>
<td>1.8%</td>
</tr>
<tr>
<td><strong>Engineer Scholarship</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of students obtaining forgivable loans</td>
<td>311</td>
<td>315</td>
<td>317</td>
<td>340</td>
</tr>
<tr>
<td>Average dollar amount per award</td>
<td>$3,394.00</td>
<td>$3,417.00</td>
<td>$3,349.86</td>
<td>$3,366.18</td>
</tr>
<tr>
<td>Percentage of students repaying loans through service</td>
<td>26.00%</td>
<td>38.00%</td>
<td>37.20%</td>
<td>37.70%</td>
</tr>
<tr>
<td>Number of recipient graduates</td>
<td>65</td>
<td>44</td>
<td>67</td>
<td>85</td>
</tr>
<tr>
<td><strong>Georgia Military College Scholarship</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of students awarded scholarships</td>
<td>85</td>
<td>80</td>
<td>86</td>
<td>78</td>
</tr>
<tr>
<td>Average dollar amount per student</td>
<td>$11,247</td>
<td>$12,232</td>
<td>$13,537</td>
<td>$12,422</td>
</tr>
<tr>
<td>Percentage of students repaying loans through service</td>
<td>28%</td>
<td>36%</td>
<td>10.7%</td>
<td>18.3%</td>
</tr>
<tr>
<td>Percentage of students with four or more awards</td>
<td>49.4%</td>
<td>43.8%</td>
<td>45.3%</td>
<td>56.4%</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>HERO Scholarship</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of awards disbursed</td>
<td>393</td>
<td>254</td>
<td>369</td>
<td>335</td>
</tr>
<tr>
<td>Average dollar amount per award</td>
<td>$925</td>
<td>$950</td>
<td>$943</td>
<td>$930</td>
</tr>
<tr>
<td>Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships</td>
<td>226</td>
<td>143</td>
<td>213</td>
<td>190</td>
</tr>
<tr>
<td><strong>HOPE GED</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of students receiving the HOPE GED grant</td>
<td>996</td>
<td>846</td>
<td>845</td>
<td>390</td>
</tr>
<tr>
<td>Percentage of issued HOPE GED vouchers redeemed</td>
<td>18.0%</td>
<td>12.6%</td>
<td>15.7%</td>
<td>9.4%</td>
</tr>
<tr>
<td>Number of GED diplomas issued by Technical College System of Georgia</td>
<td>5,653</td>
<td>6,714</td>
<td>4,932</td>
<td>3,990</td>
</tr>
<tr>
<td>Percentage of HOPE GED recipients who earn a postsecondary credential from the Technical College System of Georgia</td>
<td>33.00%</td>
<td>36.83%</td>
<td>36.90%</td>
<td>34.70%</td>
</tr>
<tr>
<td><strong>HOPE Grant</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of HOPE Grant awards disbursed</td>
<td>53,970</td>
<td>44,730</td>
<td>44,290</td>
<td>36,601</td>
</tr>
<tr>
<td>Average dollar amount per HOPE Grant award</td>
<td>$590.00</td>
<td>$631.00</td>
<td>$665.27</td>
<td>$644.67</td>
</tr>
<tr>
<td>Number of students receiving the HOPE Grant</td>
<td>35,455</td>
<td>29,608</td>
<td>29,677</td>
<td>25,053</td>
</tr>
<tr>
<td>Number of Zell Miller Grant awards disbursed</td>
<td>18,962</td>
<td>16,838</td>
<td>15,818</td>
<td>15,181</td>
</tr>
<tr>
<td>Average dollar amount per Zell Miller Grant award</td>
<td>$781.00</td>
<td>$808.00</td>
<td>$904.36</td>
<td>$898.39</td>
</tr>
<tr>
<td>Number of students receiving Zell Miller Grant</td>
<td>12,033</td>
<td>10,526</td>
<td>10,257</td>
<td>9,602</td>
</tr>
<tr>
<td>Number of HOPE Career Grant awards disbursed</td>
<td>24,451</td>
<td>32,489</td>
<td>40,398</td>
<td>36,740</td>
</tr>
<tr>
<td>Average dollar amount per HOPE Career Grant award</td>
<td>$415.00</td>
<td>$405.00</td>
<td>$401.96</td>
<td>$385.24</td>
</tr>
<tr>
<td>Number of students receiving HOPE Career Grant</td>
<td>16,299</td>
<td>21,200</td>
<td>25,967</td>
<td>23,690</td>
</tr>
<tr>
<td><strong>HOPE Scholarships - Private Schools</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of HOPE Scholarship awards disbursed</td>
<td>22,968</td>
<td>23,961</td>
<td>23,545</td>
<td>24,148</td>
</tr>
<tr>
<td>Average dollar amount per HOPE Scholarship award</td>
<td>$1,704.00</td>
<td>$1,752.00</td>
<td>$1,814.55</td>
<td>$1,838.65</td>
</tr>
<tr>
<td>Number of private school students receiving the HOPE Scholarship</td>
<td>11,055</td>
<td>11,366</td>
<td>11,478</td>
<td>11,767</td>
</tr>
<tr>
<td>Number of Zell Miller Scholarship awards disbursed</td>
<td>4,905</td>
<td>5,776</td>
<td>6,344</td>
<td>6,735</td>
</tr>
<tr>
<td>Average dollar amount per Zell Miller Scholarship award</td>
<td>$2,083.00</td>
<td>$2,142.00</td>
<td>$2,582.80</td>
<td>$2,622.85</td>
</tr>
<tr>
<td>Number of private school students receiving the Zell Miller Scholarship</td>
<td>2,390</td>
<td>2,798</td>
<td>3,082</td>
<td>3,262</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Percentage of HOPE Scholarships – Private Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average</td>
<td>N/A</td>
<td>0.5%</td>
<td>0.9%</td>
<td>0.2%</td>
</tr>
<tr>
<td>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</td>
<td>N/A</td>
<td>1.6%</td>
<td>1.1%</td>
<td>0.9%</td>
</tr>
<tr>
<td><strong>HOPE Scholarships - Public Schools</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of HOPE Scholarship awards disbursed</td>
<td>187,586</td>
<td>194,477</td>
<td>199,499</td>
<td>211,633</td>
</tr>
<tr>
<td>Average dollar amount per HOPE Scholarship award</td>
<td>$2,000.00</td>
<td>$2,044.00</td>
<td>$2,072.06</td>
<td>$2,045.45</td>
</tr>
<tr>
<td>Number of public school students receiving the HOPE Scholarship</td>
<td>91,014</td>
<td>93,914</td>
<td>95,880</td>
<td>102,268</td>
</tr>
<tr>
<td>Number of Zell Miller Scholarship awards disbursed</td>
<td>50,639</td>
<td>58,704</td>
<td>66,175</td>
<td>74,045</td>
</tr>
<tr>
<td>Average dollar amount per Zell Miller Scholarship award</td>
<td>$3,764.00</td>
<td>$3,707.00</td>
<td>$3,745.26</td>
<td>$3,710.37</td>
</tr>
<tr>
<td>Number of public school students receiving the Zell Miller Scholarship</td>
<td>23,097</td>
<td>26,679</td>
<td>29,817</td>
<td>32,642</td>
</tr>
<tr>
<td>Percentage of HOPE Scholarships – Public Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average</td>
<td>N/A</td>
<td>0.5%</td>
<td>0.6%</td>
<td>0.5%</td>
</tr>
<tr>
<td>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</td>
<td>N/A</td>
<td>1.6%</td>
<td>1.3%</td>
<td>1.0%</td>
</tr>
<tr>
<td><strong>Low Interest Loans</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of loan applications processed</td>
<td>6,967</td>
<td>7,097</td>
<td>7,422</td>
<td>6,803</td>
</tr>
<tr>
<td>Average dollar amount of loan</td>
<td>$5,050.00</td>
<td>$5,216.00</td>
<td>$5,380.78</td>
<td>$5,208.43</td>
</tr>
<tr>
<td>Number of students obtaining Low Interest Loans</td>
<td>5,675</td>
<td>5,528</td>
<td>5,585</td>
<td>5,412</td>
</tr>
<tr>
<td>Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant</td>
<td>73.9%</td>
<td>72.8%</td>
<td>73.4%</td>
<td>72.1%</td>
</tr>
<tr>
<td>Percentage of eligible applicants who received a loan</td>
<td>84.00%</td>
<td>80.27%</td>
<td>76.90%</td>
<td>81.60%</td>
</tr>
<tr>
<td>Percentage of recipients defaulting on loans</td>
<td>N/A</td>
<td>21.7%</td>
<td>36%</td>
<td>37.8%</td>
</tr>
<tr>
<td><strong>North Georgia Military Scholarship Grants</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of students awarded scholarship</td>
<td>186</td>
<td>189</td>
<td>179</td>
<td>188</td>
</tr>
<tr>
<td>Average dollar amount per student</td>
<td>$15,589.00</td>
<td>$15,833.00</td>
<td>$16,227.89</td>
<td>$16,262.37</td>
</tr>
<tr>
<td>Percentage of students repaying loans through service</td>
<td>54.0%</td>
<td>54.7%</td>
<td>55.4%</td>
<td>54.7%</td>
</tr>
<tr>
<td>Percentage of students with six or more awards</td>
<td>32.0%</td>
<td>47.0%</td>
<td>34.1%</td>
<td>34.1%</td>
</tr>
<tr>
<td>Percentage of borrowers in repayment status that defaulted</td>
<td>9.0%</td>
<td>11.8%</td>
<td>7.5%</td>
<td>7.6%</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
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<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>North Georgia ROTC Grants</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of awards disbursed</td>
<td>809</td>
<td>802</td>
<td>824</td>
<td>790</td>
</tr>
<tr>
<td>Average dollar amount per award</td>
<td>$1,271.00</td>
<td>$1,272.00</td>
<td>$1,252.12</td>
<td>$1,250.58</td>
</tr>
<tr>
<td>Number of students receiving the Reserve Officers' Training Corps grant</td>
<td>289</td>
<td>271</td>
<td>288</td>
<td>276</td>
</tr>
<tr>
<td>Number of students receiving Reserve Officers' Grant for Future Officers</td>
<td>188</td>
<td>192</td>
<td>175</td>
<td>171</td>
</tr>
<tr>
<td><strong>Public Safety Memorial Grant</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of awards disbursed</td>
<td>63</td>
<td>55</td>
<td>56</td>
<td>72</td>
</tr>
<tr>
<td>Average dollar amount per award</td>
<td>$7,867.00</td>
<td>$7,700.00</td>
<td>$7,650.59</td>
<td>$7,297.38</td>
</tr>
<tr>
<td>Number of students receiving the Public Safety Memorial Grant</td>
<td>33</td>
<td>31</td>
<td>29</td>
<td>38</td>
</tr>
<tr>
<td>Percentage of eligible applicants awarded</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>REACH Georgia Scholarship</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of REACH Scholarships funded with State Funds</td>
<td>275</td>
<td>459</td>
<td>537</td>
<td>637</td>
</tr>
<tr>
<td>Number of awards disbursed</td>
<td>32</td>
<td>55</td>
<td>177</td>
<td>318</td>
</tr>
<tr>
<td>Percentage of REACH high school graduates receiving an award within two years of graduation</td>
<td>94.4%</td>
<td>84.0%</td>
<td>64.7%</td>
<td>78.1%</td>
</tr>
<tr>
<td>Average number of awards per student</td>
<td>1.88</td>
<td>1.96</td>
<td>1.86</td>
<td>2</td>
</tr>
<tr>
<td>Number of secondary students enrolled in REACH Scholarship</td>
<td>1,062</td>
<td>1,665</td>
<td>2,224</td>
<td>2,695</td>
</tr>
<tr>
<td>Average high school GPA for graduating cohort</td>
<td>3.3</td>
<td>3.2</td>
<td>3.3</td>
<td>3.3</td>
</tr>
<tr>
<td>Average dollar amount per award</td>
<td>$1,250.00</td>
<td>$1,215.00</td>
<td>$1,227.47</td>
<td>$1,233.91</td>
</tr>
<tr>
<td>Average college GPA for REACH Scholars</td>
<td>N/A</td>
<td>2.6</td>
<td>3.1</td>
<td>2.9</td>
</tr>
<tr>
<td>Percentage of REACH Scholars graduating from high school</td>
<td>97%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Service Cancelable Loans</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Georgia National Guard (GNG) students awarded scholarships</td>
<td>256</td>
<td>264</td>
<td>351</td>
<td>381</td>
</tr>
<tr>
<td>Average dollar amount per GNG student</td>
<td>$2,897.00</td>
<td>$2,776.00</td>
<td>$2,993.00</td>
<td>$2,756.05</td>
</tr>
<tr>
<td>Percentage of GNG recipients repaying through service</td>
<td>N/A</td>
<td>5.4%</td>
<td>24.4%</td>
<td>27.6%</td>
</tr>
<tr>
<td>Percentage of GNG recipients defaulting on loans</td>
<td>N/A</td>
<td>1.2%</td>
<td>8.7%</td>
<td>9.2%</td>
</tr>
<tr>
<td>Average GPA for students participating in GNG</td>
<td>N/A</td>
<td>2.6</td>
<td>2.7</td>
<td>2.7</td>
</tr>
</tbody>
</table>
### Program Performance Measures:

<table>
<thead>
<tr>
<th>Percentage of Georgia Veterinary Education Loan Repayment (GVELRP) applicants awarded</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### Tuition Equalization Grants

<table>
<thead>
<tr>
<th>Number of awards disbursed</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>54,026</td>
<td>53,878</td>
<td>53,884</td>
<td>49,920</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Average dollar amount per award</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$415.00</td>
<td>$420.00</td>
<td>$422.34</td>
<td>$388.27</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of students receiving the Tuition Equalization Grant</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>27,652</td>
<td>27,759</td>
<td>27,964</td>
<td>26,102</td>
</tr>
<tr>
<td>Performance Measure</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Georgia Student Finance Commission: Attached Agencies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Nonpublic Postsecondary Education Commission</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of authorized colleges and schools that meet prescribed academic and</td>
<td>65.00%</td>
<td>66.00%</td>
<td>88.00%</td>
<td>95.00%</td>
</tr>
<tr>
<td>financial standards annually without remediation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average number of schools assigned to each full time Regulatory Specialist</td>
<td>58</td>
<td>59</td>
<td>62</td>
<td>64</td>
</tr>
<tr>
<td>Average number of working days to fill student transcript requests</td>
<td>7</td>
<td>7</td>
<td>4.4</td>
<td>2.6</td>
</tr>
<tr>
<td>Total number of student complaints received</td>
<td>13</td>
<td>24</td>
<td>75</td>
<td>55</td>
</tr>
<tr>
<td>Total number of schools authorized by NPEC</td>
<td>291</td>
<td>291</td>
<td>312</td>
<td>337</td>
</tr>
<tr>
<td>Total number of student transcript requests</td>
<td>531</td>
<td>714</td>
<td>708</td>
<td>787</td>
</tr>
<tr>
<td>Percentage of schools authorized by NPEC that grant degrees</td>
<td>54.00%</td>
<td>49.00%</td>
<td>47.00%</td>
<td>43.00%</td>
</tr>
<tr>
<td>Total number of SARA authorized schools</td>
<td>70</td>
<td>74</td>
<td>78</td>
<td>84</td>
</tr>
<tr>
<td>Total number of adverse actions taken against institutions</td>
<td>55</td>
<td>46</td>
<td>24</td>
<td>31</td>
</tr>
<tr>
<td>Average payout for Tuition Guaranty Trust Fund claims</td>
<td>$2,667.00</td>
<td>$8,356.00</td>
<td>$5,522.00</td>
<td>$5,390.00</td>
</tr>
<tr>
<td>Number of in-state students taking courses under SARA</td>
<td>65,365</td>
<td>67,439</td>
<td>73,264</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of out-of-state students taking courses under SARA</td>
<td>50,639</td>
<td>47,785</td>
<td>43,762</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of programs denied due to not meeting minimum standards on annual review</td>
<td>N/A</td>
<td>N/A</td>
<td>0.4%</td>
<td>1.0%</td>
</tr>
</tbody>
</table>
## Teachers Retirement System

### Local/Floor COLA
- Number of individuals receiving floor and cost of living adjustments (COLAs)  
  - FY 2018: 19  
  - FY 2019: 16  
  - FY 2020: 13  
  - FY 2021: 10
- Percentage of on-time payments made to retirees  
  - FY 2018: 100%  
  - FY 2019: 100%  
  - FY 2020: 100%  
  - FY 2021: 100%
- Average monthly state-funded payment amount per recipient  
  - FY 2018: $901  
  - FY 2019: $885  
  - FY 2020: $972  
  - FY 2021: $1,014

### System Administration (TRS)
- Number of retirees and beneficiaries receiving benefits  
  - FY 2018: 127,223  
  - FY 2019: 131,802  
  - FY 2020: 135,649  
  - FY 2021: 139,813
- Total benefits payments made (in millions)  
  - FY 2018: $4,700.00  
  - FY 2019: $4,950.00  
  - FY 2020: $5,192.00  
  - FY 2021: $5,434.00
- New retiree on-time processing rate  
  - FY 2018: 97.5%  
  - FY 2019: 98.1%  
  - FY 2020: 98.9%  
  - FY 2021: 99.0%
- Percentage of accurate responses in processing member service requests  
  - FY 2018: 99.00%  
  - FY 2019: 99.00%  
  - FY 2020: 96.00%  
  - FY 2021: 98.74%
- Number of findings in annual financial audit  
  - FY 2018: 0  
  - FY 2019: 0  
  - FY 2020: 0  
  - FY 2021: 0
- Agency turnover rate (excluding Division of Investments)  
  - FY 2018: 5.0%  
  - FY 2019: 5.0%  
  - FY 2020: 8.0%  
  - FY 2021: 8.0%
### Technical College System of Georgia

#### Program Performance Measures:

<table>
<thead>
<tr>
<th>Adult Education</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students served</td>
<td>41,041</td>
<td>37,980</td>
<td>32,205</td>
<td>18,941</td>
</tr>
<tr>
<td>Percentage of Georgians without a high school credential that were served by</td>
<td>3.60%</td>
<td>3.50%</td>
<td>3.00%</td>
<td>1.80%</td>
</tr>
<tr>
<td>TCSG Adult Education programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of enrollees in Adult Basic Education</td>
<td>26,760</td>
<td>25,163</td>
<td>22,051</td>
<td>13,959</td>
</tr>
<tr>
<td>Number of enrollees in Adult Secondary Education</td>
<td>3,247</td>
<td>2,237</td>
<td>164</td>
<td>163</td>
</tr>
<tr>
<td>Number of enrollees in Corrections Education (subset)</td>
<td>3,908</td>
<td>3,285</td>
<td>2,733</td>
<td>929</td>
</tr>
<tr>
<td>Number of enrollees in English Literacy and Civics</td>
<td>11,034</td>
<td>10,580</td>
<td>9,990</td>
<td>4,819</td>
</tr>
<tr>
<td>Number of students who completed one or more levels in Adult Basic Education</td>
<td>13,935</td>
<td>13,077</td>
<td>7,834</td>
<td>5,340</td>
</tr>
<tr>
<td>Number of students who completed one or more levels in Adult Secondary Education</td>
<td>1,856</td>
<td>1,443</td>
<td>84</td>
<td>114</td>
</tr>
<tr>
<td>Number of students who completed one or more levels in Corrections Education</td>
<td>2,176</td>
<td>1,866</td>
<td>856</td>
<td>379</td>
</tr>
<tr>
<td>(subset)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of students who completed more than one level in English Literacy and</td>
<td>6,266</td>
<td>6,087</td>
<td>4,316</td>
<td>2,297</td>
</tr>
<tr>
<td>Civics</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hours of professional development courses taken by adult education faculty,</td>
<td>39,606</td>
<td>32,559</td>
<td>20,176</td>
<td>16,137</td>
</tr>
<tr>
<td>administration, and staff members</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hours of professional development per adult education faculty, administration,</td>
<td>28</td>
<td>24</td>
<td>18</td>
<td>21</td>
</tr>
<tr>
<td>or staff member</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of High School Equivalency (HSE) test takers who took all the required</td>
<td>14,062</td>
<td>13,828</td>
<td>9,366</td>
<td>8,668</td>
</tr>
<tr>
<td>tests</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HSE passage rate</td>
<td>75.40%</td>
<td>73.20%</td>
<td>66.90%</td>
<td>68.20%</td>
</tr>
<tr>
<td>Duplicate HSE transcripts and diplomas issued</td>
<td>27,115</td>
<td>28,710</td>
<td>27,075</td>
<td>29,570</td>
</tr>
<tr>
<td>Percentage of HSE earners who attended a TCSG adult education program and then</td>
<td>18.20%</td>
<td>17.42%</td>
<td>9.59%</td>
<td>18.48%</td>
</tr>
<tr>
<td>entered postsecondary education or a training program within one year of</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>receiving diploma</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 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)

<table>
<thead>
<tr>
<th>Return on Investment</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>$947.00</td>
<td>$1,158.00</td>
<td>$1,042.00</td>
<td>$955.00</td>
<td></td>
</tr>
<tr>
<td>Number of requests for new reports submitted to the data center</td>
<td>96</td>
<td>82</td>
<td>88</td>
<td>108</td>
</tr>
<tr>
<td>State funds per square foot</td>
<td>$24.37</td>
<td>$26.46</td>
<td>$24.47</td>
<td>$21.86</td>
</tr>
</tbody>
</table>

#### Economic Development and Customized Services

Number of unique companies served through customized business and industry training at technical colleges

<table>
<thead>
<tr>
<th>Number of unique companies served through customized business and industry training</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,556</td>
<td>2,400</td>
<td>2,079</td>
<td>2,248</td>
<td></td>
</tr>
<tr>
<td>Total number of training hours provided through customized training contracts by</td>
<td>1,757,826</td>
<td>2,825,250</td>
<td>3,649,007</td>
<td>4,437,357</td>
</tr>
<tr>
<td>technical colleges</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total number of continuing education hours provided by technical colleges</td>
<td>884,379</td>
<td>532,865</td>
<td>462,630</td>
<td>465,891</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>Governor's Office of Workforce Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of individuals served</td>
<td>20,644</td>
<td>21,267</td>
<td>19,514</td>
<td>19,242</td>
</tr>
<tr>
<td>Percentage of participants during the second quarter after exit that are employed - Adult, Dislocated Worker and Youth</td>
<td>81.50%</td>
<td>82.30%</td>
<td>86.70%</td>
<td>81.20%</td>
</tr>
<tr>
<td>Percentage of participants during the fourth quarter after exit that are employed - Adult, Dislocated Worker and Youth</td>
<td>82.10%</td>
<td>81.20%</td>
<td>83.60%</td>
<td>80.50%</td>
</tr>
<tr>
<td>Median earnings of participants during the second quarter after exit from the program - Adult and Dislocated Worker</td>
<td>$6,314.00</td>
<td>$8,068.00</td>
<td>$6,906.00</td>
<td>$7,695.00</td>
</tr>
<tr>
<td>Percentage of those participants enrolled in an education or training program who attain a credential - Adult, Dislocated Worker and Youth</td>
<td>73.30%</td>
<td>68.50%</td>
<td>73.30%</td>
<td>75.80%</td>
</tr>
<tr>
<td>Number of Worker Adjustment and Retraining Notification Act (WARN) received</td>
<td>69</td>
<td>86</td>
<td>461</td>
<td>137</td>
</tr>
<tr>
<td>Number of companies assisted through layoff aversion services</td>
<td>5</td>
<td>3</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Number of companies assisted through the Rapid Response business downsizing assistance</td>
<td>59</td>
<td>103</td>
<td>383</td>
<td>395</td>
</tr>
<tr>
<td><strong>Quick Start</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Quick Start projects delivered</td>
<td>79</td>
<td>64</td>
<td>60</td>
<td>46</td>
</tr>
<tr>
<td>Number of jobs created in Georgia with the assistance of Quick Start</td>
<td>4,790</td>
<td>3,190</td>
<td>3,584</td>
<td>3,158</td>
</tr>
<tr>
<td>Number of individuals successfully trained by Quick Start</td>
<td>32,212</td>
<td>25,843</td>
<td>18,511</td>
<td>32,450</td>
</tr>
<tr>
<td>Number of completed training-related materials produced</td>
<td>3,164</td>
<td>2,991</td>
<td>2,755</td>
<td>2,600</td>
</tr>
<tr>
<td>Average number of jobs created per project</td>
<td>138</td>
<td>90</td>
<td>77</td>
<td>69</td>
</tr>
<tr>
<td>Average support cost per project</td>
<td>$36,827.52</td>
<td>$37,084.00</td>
<td>$44,948.00</td>
<td>$52,357.00</td>
</tr>
<tr>
<td>Number of meetings and presentations to prospect companies and representatives</td>
<td>89</td>
<td>62</td>
<td>65</td>
<td>60</td>
</tr>
<tr>
<td>Number of informational marketing/communications materials developed and distributed</td>
<td>31,125</td>
<td>28,500</td>
<td>25,780</td>
<td>21,000</td>
</tr>
<tr>
<td><strong>Technical Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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</td>
<td>74.90%</td>
<td>75.40%</td>
<td>76.40%</td>
<td>74.00%</td>
</tr>
<tr>
<td>Technical education retention rate</td>
<td>68.10%</td>
<td>70.80%</td>
<td>71.50%</td>
<td>68.00%</td>
</tr>
<tr>
<td>Total enrollment in credit programs</td>
<td>137,208</td>
<td>140,840</td>
<td>143,750</td>
<td>133,144</td>
</tr>
<tr>
<td>Percentage of total credit hours in occupational programs</td>
<td>64.50%</td>
<td>63.40%</td>
<td>64.27%</td>
<td>66.00%</td>
</tr>
<tr>
<td>Number of students that graduated in HOPE Career Grant programs</td>
<td>25,307</td>
<td>31,934</td>
<td>29,491</td>
<td>33,954</td>
</tr>
<tr>
<td>Percentage of total credit hours that are associated with dual enrollment programs</td>
<td>13.50%</td>
<td>16.20%</td>
<td>17.78%</td>
<td>13.98%</td>
</tr>
<tr>
<td>Program Performance Measures</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>State funds per credit hour</td>
<td>$170.22</td>
<td>$179.58</td>
<td>$163.43</td>
<td>$167.24</td>
</tr>
<tr>
<td>Percentage of student enrollment over the age of 25</td>
<td>35.69%</td>
<td>34.24%</td>
<td>32.70%</td>
<td>35.80%</td>
</tr>
<tr>
<td>Percentage of dual enrollment students with over 15 credit hours who obtain a credential</td>
<td>30.20%</td>
<td>32.50%</td>
<td>36.60%</td>
<td>45.30%</td>
</tr>
</tbody>
</table>
### 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%)**
  - FY 2018 Actual: 75.00%
  - FY 2019 Actual: 69.00%
  - FY 2020 Actual: 82.00%
  - FY 2021 Actual: 77.00%
- **Percentage of projects completed on budget (Target: 90%)**
  - FY 2018 Actual: 91.20%
  - FY 2019 Actual: 93.00%
  - FY 2020 Actual: 90.00%
  - FY 2021 Actual: 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)**
  - FY 2018 Actual: 35.35
  - FY 2019 Actual: 53.00
  - FY 2020 Actual: 59.00
  - FY 2021 Actual: 64.23
- **Percentage of projects constructed on schedule (Target: 80%)**
  - FY 2018 Actual: 61.05%
  - FY 2019 Actual: 57.00%
  - FY 2020 Actual: 65.00%
  - FY 2021 Actual: 72.00%

#### Capital Maintenance Projects
- **Percentage of interstate miles meeting GDOT maintenance standards (90% goal)**
  - FY 2018 Actual: 82.00%
  - FY 2019 Actual: 97.00%
  - FY 2020 Actual: 99.70%
  - FY 2021 Actual: 91.80%
- **Percentage of state-owned non-interstate road miles meeting GDOT maintenance standards (90% goal)**
  - FY 2018 Actual: 81.30%
  - FY 2019 Actual: 98.00%
  - FY 2020 Actual: 98.11%
  - FY 2021 Actual: 99.10%
- **Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)**
  - FY 2018 Actual: 87.00%
  - FY 2019 Actual: 91.00%
  - FY 2020 Actual: 94.40%
  - FY 2021 Actual: 99.70%
- **Number of centerline miles of asphalt and concrete resurfacing completed on state routes annually (based on 1,800 centerline miles)**
  - FY 2018 Actual: 811.75
  - FY 2019 Actual: 755
  - FY 2020 Actual: 889
  - FY 2021 Actual: 942

#### Program Delivery Administration
- **Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved**
  - FY 2018 Actual: 53.00%
  - FY 2019 Actual: 58.00%
  - FY 2020 Actual: 51.00%
  - FY 2021 Actual: 60.00%
- **Percentage of construction funds authorized on schedule per the approved STIP as initially approved**
  - FY 2018 Actual: 75.00%
  - FY 2019 Actual: 69.00%
  - FY 2020 Actual: 82.00%
  - FY 2021 Actual: 77.00%
- **Ratio of the Engineer's Estimate (official estimate) to the award amount**
  - FY 2018 Actual: 105.72%
  - FY 2019 Actual: 100.60%
  - FY 2020 Actual: 103.17%
  - FY 2021 Actual: 102.33%

#### Data Collection, Compliance, and Reporting
- **Percentage of miles in the public road system inventoried (includes all roads)**
  - FY 2018 Actual: 21.83%
  - FY 2019 Actual: 21.00%
  - FY 2020 Actual: 35.96%
  - FY 2021 Actual: 36.28%
- **Percentage of reports filed on time that assist in establishing Georgia's federal funding level (Target: 100%)**
  - FY 2018 Actual: 100.00%
  - FY 2019 Actual: 100.00%
  - FY 2020 Actual: 100.00%
  - FY 2021 Actual: 100.00%
- **Number of county maps produced annually (Target: 40)**
  - FY 2018 Actual: 47
  - FY 2019 Actual: 50
  - FY 2020 Actual: 53
  - FY 2021 Actual: 55

#### Departmental Administration (DOT)
- **Number of internal audit findings**
  - FY 2018 Actual: 79
  - FY 2019 Actual: 52
  - FY 2020 Actual: 83
  - FY 2021 Actual: 12
- **Number of state audit findings. Note: Findings are totaled by Calendar Year**
  - FY 2018 Actual: 7
  - FY 2019 Actual: 7
  - FY 2020 Actual: 0
  - FY 2021 Actual: 0
- **Percentage of those DBE applications that actually received certification, as compared to the total number of DBE certifications applied for**
  - FY 2018 Actual: 90.00%
  - FY 2019 Actual: 73.00%
  - FY 2020 Actual: 85.00%
  - FY 2021 Actual: 61.00%

#### Intermodal
- **Percentage of airports meeting state licensing requirements (Target: 95%)**
  - FY 2018 Actual: 89.00%
  - FY 2019 Actual: 86.00%
  - FY 2020 Actual: 86.00%
  - FY 2021 Actual: 85.00%
- **Percentage of airports with instrument approaches (Target: 95%)**
  - FY 2018 Actual: 88.00%
  - FY 2019 Actual: 89.00%
  - FY 2020 Actual: 89.00%
  - FY 2021 Actual: 89.00%
<table>
<thead>
<tr>
<th>Program Performance Measures:</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of airports with runway lengths meeting system plan development goals (Target: 95%)</td>
<td>87.00%</td>
<td>86.00%</td>
<td>86.00%</td>
<td>86.00%</td>
</tr>
<tr>
<td>Number of transit contracts provided to sub recipients</td>
<td>115</td>
<td>125</td>
<td>205</td>
<td>115</td>
</tr>
<tr>
<td>Percentage of counties covered by transit contracts</td>
<td>77.00%</td>
<td>77.00%</td>
<td>77.00%</td>
<td>79.00%</td>
</tr>
<tr>
<td>Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts</td>
<td>90</td>
<td>30</td>
<td>73</td>
<td>45</td>
</tr>
<tr>
<td>Number of track miles rehabilitated</td>
<td>13.40</td>
<td>6.95</td>
<td>66.76</td>
<td>260.00</td>
</tr>
<tr>
<td>Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects</td>
<td>18.40%</td>
<td>41.00%</td>
<td>53.00%</td>
<td>23.00%*</td>
</tr>
<tr>
<td>Value of state funded grant awards for airport maintenance and improvement projects</td>
<td>$14,071,419</td>
<td>$11,172,927.00</td>
<td>$13,693,402.00</td>
<td>$11,154,413.00</td>
</tr>
</tbody>
</table>

**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:

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Routine Maintenance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of interstates meeting maintenance standards (Target: 90%)</td>
<td>82.00%</td>
<td>97.00%</td>
<td>99.70%</td>
<td>91.80%</td>
</tr>
<tr>
<td>Percentage of state-owned non-interstate roads meeting maintenance standards (Target: 90%)</td>
<td>81.30%</td>
<td>98.00%</td>
<td>98.11%</td>
<td>99.10%</td>
</tr>
<tr>
<td>Number of bridge inspections each year</td>
<td>8,888</td>
<td>8,414</td>
<td>9,005</td>
<td>8,847</td>
</tr>
<tr>
<td>Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)</td>
<td>87.00%</td>
<td>91.00%</td>
<td>94.40%</td>
<td>99.70%</td>
</tr>
<tr>
<td>Miles of pavement inspected each year</td>
<td>18,889</td>
<td>17,913</td>
<td>17,913</td>
<td>17,871</td>
</tr>
</tbody>
</table>

| **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**

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment (Target: 100%)</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
<tr>
<td>Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>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%)</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
<tr>
<td>Percentage of funds allocated to the Georgia Transportation Infrastructure Bank program for qualified applications of Tier 1 and Tier 2 counties</td>
<td>23.50%</td>
<td>0.00%</td>
<td>19.6%</td>
<td>16.04%</td>
</tr>
</tbody>
</table>
### Department of Veterans Service

#### Departmental Administration (DVS)

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of payments processed</td>
<td>2,120</td>
<td>2,222</td>
<td>1,917</td>
<td>1,566</td>
</tr>
<tr>
<td>Percentage of payments processed electronically</td>
<td>67.00%</td>
<td>68.00%</td>
<td>59.18%</td>
<td>57.34%</td>
</tr>
<tr>
<td>Average number of days to process payments</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Number of audit findings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Agency turnover rate</td>
<td>19.00%</td>
<td>21.00%</td>
<td>20.00%</td>
<td>13.00%</td>
</tr>
</tbody>
</table>

### Georgia Veterans Memorial Cemetery

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total interments at State Veterans Cemeteries</td>
<td>4,665</td>
<td>4,665</td>
<td>5,113</td>
<td>6,319</td>
</tr>
<tr>
<td>Total interments per year</td>
<td>442</td>
<td>578</td>
<td>634</td>
<td>616</td>
</tr>
<tr>
<td>State maintenance cost per interment</td>
<td>$150</td>
<td>$215</td>
<td>$139</td>
<td>$162</td>
</tr>
<tr>
<td>State cost per interment</td>
<td>$1,585</td>
<td>$1,211</td>
<td>$1,121</td>
<td>$1,211</td>
</tr>
<tr>
<td>Percentage of graves marked timely</td>
<td>100.90%</td>
<td>100.96%</td>
<td>N/A</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

### Georgia War Veterans Nursing Homes

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average daily census - Augusta</td>
<td>149</td>
<td>146</td>
<td>141</td>
<td>149</td>
</tr>
<tr>
<td>Percentage of funded beds filled - Augusta</td>
<td>81.00%</td>
<td>80.00%</td>
<td>77.00%</td>
<td>80.00%</td>
</tr>
<tr>
<td>Percentage of Patients Receiving Aid &amp; Attendance - Augusta</td>
<td>23.00%</td>
<td>17.00%</td>
<td>14.00%</td>
<td>14.00%</td>
</tr>
<tr>
<td>Cost per veteran patient day - Augusta</td>
<td>$223.00</td>
<td>$225.00</td>
<td>$230.48</td>
<td>$316.22</td>
</tr>
<tr>
<td>Number of Deficiencies during state Licensure Inspection - Augusta</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of VA criteria met (out of 66) - Augusta</td>
<td>66</td>
<td>66</td>
<td>66</td>
<td>66</td>
</tr>
<tr>
<td>Number of patients that rated the home good or excellent on a scale of 1 to 5 - Augusta</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Average daily census - Milledgeville</td>
<td>241</td>
<td>232</td>
<td>221</td>
<td>217</td>
</tr>
<tr>
<td>Percentage of funded beds filled - Milledgeville</td>
<td>96.27%</td>
<td>98.72%</td>
<td>94.04%</td>
<td>94.85%</td>
</tr>
<tr>
<td>Percentage of Patients Receiving Aid &amp; Attendance - Milledgeville</td>
<td>36.91%</td>
<td>48.00%</td>
<td>39.30%</td>
<td>32.53%</td>
</tr>
<tr>
<td>Cost per veteran patient day - Milledgeville</td>
<td>$214.46</td>
<td>$219.73</td>
<td>$231.48</td>
<td>$316.22</td>
</tr>
<tr>
<td>Number of Deficiencies during state Licensure Inspection - Milledgeville</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Program Performance Measures:</td>
<td>FY 2018 Actual</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Actual</td>
<td>FY 2021 Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Number of VA criteria met (out of 66) - Milledgeville</td>
<td>66</td>
<td>66</td>
<td>62</td>
<td>65</td>
</tr>
<tr>
<td>Number of patients that rated the home good or excellent on a scale of 1 to 5 - Milledgeville</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4.13</td>
</tr>
</tbody>
</table>

**Veterans Benefits**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of veterans in Georgia (per calendar year)</td>
<td>697,127</td>
<td>694,168</td>
<td>914,269</td>
<td>689,274</td>
</tr>
<tr>
<td>Total veterans compensation and pension dollars into Georgia (in Billions per calendar year)</td>
<td>$3,636.00</td>
<td>$3,638.00</td>
<td>$4,383.00</td>
<td>$4,383,902</td>
</tr>
<tr>
<td>Veterans compensation and pension dollars per Georgia veteran (per calendar year)</td>
<td>$5,216.00</td>
<td>$5,241.00</td>
<td>$6,314.00</td>
<td>$7,183,667</td>
</tr>
<tr>
<td>Number of schools and training establishments approved through the State Approving Agency</td>
<td>1,736</td>
<td>1,746</td>
<td>1,767</td>
<td>1,783</td>
</tr>
<tr>
<td>Number of veterans per Veterans Field Service Office</td>
<td>13,406</td>
<td>13,349</td>
<td>17,582</td>
<td>10,857</td>
</tr>
<tr>
<td>Number of appeals hearings (per calendar year)</td>
<td>1,697</td>
<td>2,622</td>
<td>2,370</td>
<td>3,126</td>
</tr>
<tr>
<td>Number of Veterans Field Service Offices</td>
<td>52</td>
<td>52</td>
<td>52</td>
<td>50</td>
</tr>
</tbody>
</table>
## State Board of Workers’ Compensation

### Administer the Workers’ Compensation Laws

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of mediations held</td>
<td>1,849</td>
<td>2,002</td>
<td>1,913</td>
<td>2,086</td>
</tr>
<tr>
<td>Percentage of Mediations that resulted in Settlement</td>
<td>82.00%</td>
<td>82.00%</td>
<td>83.00%</td>
<td>81.00%</td>
</tr>
<tr>
<td>Number of Trial Hearings</td>
<td>425</td>
<td>410</td>
<td>326</td>
<td>347</td>
</tr>
<tr>
<td>Percentage of cases disposed of within 60 days of hearing date</td>
<td>98.00%</td>
<td>94.00%</td>
<td>94.00%</td>
<td>95.00%</td>
</tr>
<tr>
<td>Percentage of settlements resolved within 10 days of notice</td>
<td>84.82%</td>
<td>92.66%</td>
<td>93.62%</td>
<td>95.01%</td>
</tr>
<tr>
<td>Number of Claims Received</td>
<td>28,367</td>
<td>80,841</td>
<td>101,692</td>
<td>125,459</td>
</tr>
<tr>
<td>Number of Appealled Hearings</td>
<td>153</td>
<td>182</td>
<td>195</td>
<td>212</td>
</tr>
<tr>
<td>Number of enforcement compliance inspections to Georgia employers</td>
<td>3,627</td>
<td>4,734</td>
<td>2,663</td>
<td>1,555</td>
</tr>
<tr>
<td>Percentage of businesses investigated who were found in non-compliance</td>
<td>11.20%</td>
<td>10.60%</td>
<td>14.34%</td>
<td>13.57%</td>
</tr>
<tr>
<td>Number of investigations of Fraud</td>
<td>160</td>
<td>139</td>
<td>69</td>
<td>53</td>
</tr>
<tr>
<td>Number of Fraud Prosecutions</td>
<td>31</td>
<td>22</td>
<td>11</td>
<td>13</td>
</tr>
</tbody>
</table>

### Board Administration (SBWC)

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Payments Processed</td>
<td>1,663</td>
<td>1,521</td>
<td>2,006</td>
<td>1,902</td>
</tr>
<tr>
<td>Number of Audit Findings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Employee Turnover Rate</td>
<td>10.08%</td>
<td>10.00%</td>
<td>7.69%</td>
<td>10.43%</td>
</tr>
<tr>
<td>Average number of days to make a payment</td>
<td>3 to 5</td>
<td>3 to 5</td>
<td>3 to 5</td>
<td>2</td>
</tr>
<tr>
<td>Percentage of payments made electronically</td>
<td>87%</td>
<td>94%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>
# Georgia General Obligation Debt Sinking Fund

<table>
<thead>
<tr>
<th>GO Bonds Issued</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Available Appropriations (Current Year and Prior Year Carryover)</td>
<td>$1,351,349,241</td>
<td>$1,370,651,635</td>
<td>$1,298,809,104</td>
<td>$1,410,260,460</td>
</tr>
<tr>
<td>Annual debt service expenditures (state funds only)</td>
<td>$1,248,180,214</td>
<td>$1,215,024,567</td>
<td>$1,231,110,425</td>
<td>$1,151,680,240</td>
</tr>
<tr>
<td>Ratio of annual debt service to prior year's treasury receipts</td>
<td>5.1%</td>
<td>4.8%</td>
<td>4.6%</td>
<td>4.4%</td>
</tr>
<tr>
<td>Percentage of debt service payments made in a timely manner</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Annual refunding savings (Current Year Savings only)</td>
<td>$1,348,767</td>
<td>$0</td>
<td>$960,000</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GO Bonds New</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of new bond projects authorized</td>
<td>107</td>
<td>119</td>
<td>126</td>
<td>115</td>
</tr>
<tr>
<td>Principal amount of new bonds authorized</td>
<td>$1,166,215,000</td>
<td>$1,184,060,000</td>
<td>$1,095,915,000</td>
<td>$1,129,230,000</td>
</tr>
</tbody>
</table>