



PERFORMANCE MEASURES REPORT

Fiscal Year 2027

GOVERNOR'S OFFICE OF PLANNING AND BUDGET



FY 2027 Performance Measure Report

The Office of Planning and Budget publishes performance measures annually. For the FY 2027 budget cycle, agencies reported actual program performance data for FY 2022 through FY 2025 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.

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Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Court of Appeals				
Court of Appeals				
Appellate Filings	2,663	2,502	2,492	3,138
Cases Disposed	2,510	2,485	2,503	2,981
Revenue from Appellate Court Fees	\$399,720	\$387,010	\$396,210	\$477,389
Average caseload per judge for cases filed	167	167	166	209
Average caseload per judge for cases disposed	178	166	167	199

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Supreme Court				
Supreme Court of Georgia				
Appellate filings	1,328	1,227	1,405	1,494
Revenue from Appellate Court fees	\$160,001	\$154,108	\$146,324	\$158,278
Average Caseload per Justice for cases filed	1,328	1,227	1,405	1,494

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
State Accounting Office				
Financial Systems				
Number of customers/users supported by Human Capital Management (HCM)	73,811	75,536	77,582	77,686
Number of customers/users supported by Financials	96,247	102,185	108,346	119,602
Number of customer support tickets generated	45,129	48,525	30,600	39,656
Number of customer support tickets closed	45,009	48,502	30,105	39,142
Percentage of Financial issues responded to, diagnosed, and resolved within Service Level Agreement parameters	97.3%	97.5%	98.1%	99.1%
Percentage of Human Capital Management issues responded to, diagnosed, and resolved within Service Level Agreement parameters	98.1%	96.9%	97.2%	96.0%
Shared Services				
Number of agencies participating in Payroll Shared Services	26	26	27	28
Number of employees paid through Payroll Shared Services	14,251	14,603	14,569	15,524
Number of agencies participating in the state's Travel & Expense program	71	71	71	71
Number of travel reimbursements processed	68,150	96,205	105,492	107,757
Statewide Accounting and Reporting				
Days from prior fiscal year end to publish the Annual Comprehensive Financial Report (ACFR)	208	250	215	297
Days from prior fiscal year end to publish the Budgetary Compliance Report (BCR)	175	183	196	278
Submit Annual Schedule of Expenditures of Federal Awards (SEFA) within 60 days of Annual Comprehensive Financial Report (ACFR) (1=Meet; 2=Did Not Meet)	1	1	1	1

State Accounting Office: Attached Agencies**State Ethics Commission**

Number of existing cases on July 1	123	149	126	114
Number of complaints received	48	25	63	98
Number of action initiated by Commission staff	90	81	50	45
Number of cases resolved under 2 years old	29	66	66	41
Number of cases resolved older than 2 years	34	56	53	8

Georgia State Board of Accountancy

Individual CPA renewals processed	20,263	365	20,454	393
CPA firm renewals processed	1,505	382	1,677	259

Program Performance Measures:				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Administrative Services				
Certificate of Need Appeal Panel				
Number of Certificate of Need appeals filed	7	5	5	3
Number of Certificate of Need hearings held	1	1	3	5
Number of Certificate of Need appeals held resulting in a reversed decision	6	0	2	2
Amount of filing fees collected	\$19,500	\$40,500	\$67,000	\$37,500
Number of filing appellant parties	13	7	9	5
Average number of hours spent per appeal	88.40	63.98	100.70	57.35
Average number of days to issue a decision on a CON appeal	268.90	124.50	605.70	189.75
Departmental Administration (DOAS)				
Number of enterprise-wide contract award protests	47	34	51	57
Number of training opportunities offered to employees	3,562	3,804	3,710	2,631
Percentage of employees successfully completing training/professional development	100.00%	100.00%	100.00%	100.00%
Number of service center tickets	51,190	34,698	46,516	42,067
Percent of successfully resolved tickets	100.00%	91.00%	94.06%	95.00%
Number of audit findings	0	0	0	0
Agency turnover rate	16.90%	21.70%	7.50%	6.60%
Number of payments processed	3,462	3,926	3,951	3,872
Percentage of payments processed electronically	84.80%	84.90%	87.41%	81.00%
Fleet Management				
Number of active assets enrolled in the state's fleet.	17,567	18,230	19,991	26,710
Proportion of active state assets enrolled in the motor vehicle maintenance program	99.00%	99.00%	99.00%	81.38%
Number of safety trainings completed following "Report My Driving" calls from constituents	273	360	442	283
Average preventative maintenance costs for participating asset	\$246.00	\$308.00	\$346.00	\$343.00
Number of active state assets enrolled in the motor vehicle maintenance program	17,590	17,439	21,272	21,737
Percentage of vehicles/assets in state fleet that meet replacement criteria	N/A	N/A	N/A	32.82%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Human Resources Administration				
Number of active benefit-eligible executive branch state employees in the Enterprise Resource Planning system	42,006	43,471	45,782	53,242
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	87.58%	84.90%	84.13%	87.00%
Employee customers' overall satisfaction with the Benefits Operations Center.	89.25%	87.50%	88.00%	90.60%
Percent of employment-related drug testing with positive results and refusals	N/A	N/A	N/A	N/A
Employees or candidates identified for risk based on results of the Drug Testing program.	290	421	490	372
Number of applications submitted to job requisitions through Team Georgia Careers	214,995	261,059	294,636	312,832
Number of jobs posted through Team Georgia Careers	14,336	13,021	11,374	9,593
Number of state entities using Team Georgia Careers platform for job vacancy posting and applicant tracking	88	89	84	80
Percentage of employment-related drug testing with positive results and refusals	1.90%	2.67%	3.17%	2.40%
Risk Management				
Number of claims accepted for review under the Workers Compensation program	5,000	4,500	4,000	3,830
Number of claims accepted for review under the Liability program	2,690	2,950	3,340	3,420
Number of claims accepted for review under the Property and Auto-Physical Damage program	2,650	3,310	3,550	4,875
Percent of cases settled without litigation	81.00%	84.00%	87.00%	82.00%
Number of unemployment claims filed	2,488	1,323	1,366	2,130
Number of claims accepted for review under the Cyber Insurance program	1	1	0	1
Percentage of active Worker's Compensation claims that include lost time costs	36%	29%	47%	28%
Percentage of Liability claims that are tort claims	88%	89%	80%	84%
Percentage of Liability claims that are broad form claims	12%	12%	17%	16%
Number of claims settled from Worker's Compensation claims	155	613	178	408
Number of claims settled from Subsequent Injury Trust Fund claims	4	2	1	3
Number of settlements reached from Ante Litem Notices	30	19	26	33
State Purchasing				
Amount of state entity spend through the Purchasing Card program reviewed under the continuous monitoring function	\$59,942,480	\$62,379,582	\$64,408,391	\$66,521,531
Proportion of state entity Chief Procurement Officers that are certified purchasers	95%	97%	97%	97%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Estimated amount of cost savings/avoidance from recently completed new or renewal Statewide contracts	\$10,390,440	\$9,809,790	\$9,873,555	\$11,942,921
Number of agencies using the Team Georgia Marketplace application for their procurement processes	62	62	62	62
Number of active supplier contracts for statewide commodity categories.	410	413	432	469
Number of state, local and supplier training participants for the state purchasing program	13,214	14,452	11,501	13,731
Amount of annual rebate generated by the p-card program	\$4,487,815	\$5,171,220	\$5,218,665	\$5,169,693

Surplus Property

Amount of sales in the State Surplus Property program	\$8,094,489	\$7,040,118	\$6,185,490	\$7,744,910
Proportion of State Surplus Property transactions that are redistributed	9.30%	9.20%	9.10%	8.50%
Amount of funds returned to state entities from sales in the State Surplus Property program	\$5,197,062	\$5,684,563	\$4,325,799	\$5,628,097
Proportion of surplus property transactions redistributed to state agencies	5.20%	5.80%	4.70%	4.60%
Proportion of surplus property transactions redistributed to eligible local governments and nonprofits	1.30%	1.30%	1.70%	1.64%
Number of annual property transactions received	7,355	8,138	7,382	8,881
Average turnaround period for disposal	N/A	N/A	N/A	N/A

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

Number of cases filed	29,344	31,571	49,983	46,493
Number of cases per judge	2,668	3,157	4,998	4,428
Average cost per case	\$192.00	\$188.00	\$130.00	\$152.00
Number of cases filed with the tax tribunal	568	404	455	494

Office of the State Treasurer

Number of Transactions in the statewide merchant card contract	13,477,414	16,286,711	13,859,858	16,241,768
Meet or exceed investment performance while adhering to relevant guidelines and show earnings on State General Funds invested by OST.	\$43,269,545	\$847,260,821	\$1,350,162,016	\$1,173,216,084
The number of entities that had bank accounts and services evaluated	11	12	12	11
Number of new Path2College accounts	22,435	20,517	24,516	26,272
Number of total Path2College accounts	217,194	229,103	244,179	260,388

Payments to Georgia Aviation Authority

Number of hours flown, public safety hours, natural resource hours, and passenger transportation hours	378	327	321	244
Percentage of allotted flight hours utilized	85%	73%	72%	57%
Number of flights scheduled annually	174	101	100	77
Number of private flight vendors utilized	3	3	3	4

Payments to Georgia Technology Authority

Number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	117,652	131,444	122,767	119,312
Average wait time for 1-800-Georgia telephone calls	5 seconds	29 seconds	24 seconds	16 seconds
Proportion of agencies compliant with STARR report	0.77	0.71	0.85	0.66
Number of unique visits to Georgia.gov website	8.8 million	12.0 million	12.3 million	11.0 million
Average time for GETS service desk incident resolution	9.08	2.36	1.82	3.23
Number of projects reviewed by Critical Projects Review Panel	20	25	31	61
Average dollar amount of projects reviewed by Critical Projects Review Panel	\$15,961,915	\$17,772,173	\$11,689,279	\$31,752,586
Number of projects reviewed by Large IT Project Executive Decision-Making Board	0	0	0	0
Average dollar amount of projects reviewed by Large IT Project Executive Decision-Making Board	\$0	\$0	\$0	\$0

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Agriculture				
Consumer Protection				
Number of establishments inspected.	11,064	107,683	106,501	101,237
Percentage of establishments out of compliance warranting follow-up inspection	12.53%	10.11%	10.00%	25.00%
Number of violative samples from regulated food products	1	62	45	274
Percentage of non-compliant establishments found to be compliant at follow-up inspection	100.00%	76.00%	100.00%	24.00%
Percentage of inspections completed	100.00%	75.00%	100.00%	88.00%
Percentage of food establishments inspected for regulatory compliance	100.00%	64.00%	100.00%	55.00%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	94.00%	89.00%	85.00%	78.00%
Percentage of companion animal establishments inspected for regulatory compliance	N/A	59.00%	N/A	55.00%
Departmental Administration (DOA)				
Percentage of calls answered in call centers	96.47%	96.35%	94.60%	90.98%
Percentage of IT tickets completed within 48 hours of being submitted	97.00%	99.00%	100.00%	97.00%
Program turnover rate	11.37%	19.11%	11.20%	10.79%
Number of audit findings	N/A	N/A	N/A	N/A
Number of licenses issued	77,136	78,384	80,236	84,344
Marketing and Promotion				
Number of Georgia Grown participants	1,520	1,480	1,520	1,650
Percentage of total Farmers Market space leased to vendors	100%	100%	100%	100%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	25,337	23,965	23,966	23,964
Percentage increase in total users of the Atlanta Farmers' Market	0.00%	0.00%	0.00%	0.00%
Poultry Veterinary Diagnostic Labs				
Number of avian influenza tests provided to poultry growers and hobbyists	405,005	471,098	480,000	454,292
Number of samples submitted to the poultry lab network for diagnostic testing	63,663	64,094	64,094	63,212
Number of reported diseases tested using monitoring standards	15	15	15	15
Number of tests performed	1,547,140	1,631,774	1,650,784	1,723,934

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Agriculture: Attached Agencies				
Payments to Georgia Agricultural Exposition Authority				
Number of visitors to the National Fair	485,758	543,120	487,874	545,382
Percentage of total expenditures funded through self-generated funds	91.10%	94.00%	93.90%	94.40%
Gross fair revenues	\$7,606,027	\$8,426,447	\$7,805,084	\$9,040,407
Gross event revenues	\$5,243,682	\$5,166,760	\$5,856,328	\$5,949,616
Amount in capital reserves	\$6,110,045	\$6,038,603	\$3,109,096	\$1,606,668
Number of visitors (fair and non-fair per calendar year)	1,017,541	1,022,580	965,653	992,493
Number of Events Hosted	172	181	181	174
State Soil and Water Conservation Commission				
Amount of electronic payments processed	43.00%	42.00%	42.00%	42.00%
Number of audit findings	0	0	0	0
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	255	305	365	68
Number of agricultural irrigation systems audited for application uniformity	0	0	0	0
Number of Georgia Soil and Water Conservation/United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	25	27	27	1
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	0.0	0.0	0.0	0.0
Number of individuals certified or recertified in erosion and sedimentation control	12,380	10,559	12,178	12,715
Number of erosion control plans reviewed	3,710	3,234	3,847	4,248
Number of agricultural acres protected and benefited by conservation plans	248,184	252,506	416,929	277,758
Number of citizens educated through district sponsored events	413,750	679,000	750,000	721,875
Agency Turnover Rate	5.00%	17.00%	17.00%	13.00%
Percentage of state funds as compared to agency total funds.	80.00%	83.00%	84.00%	84.00%
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	\$109.25	\$69.91	\$94.33	\$135.94

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Banking and Finance				
Departmental Administration (DBF)				
Percentage of fees and fines submitted electronically	99%	99%	99%	99%
Agency turnover rate	12%	15%	13%	5%
Number of audit findings	N/A	0	0	0
Financial Institution Supervision				
Average examination turnaround time for bank and credit union examinations (in calendar days)	52	57	61	69
Average report turnaround time for bank and credit union examinations (in calendar days)	27	31	33	34
Number of examinations conducted of state-chartered banks and credit unions	88	66	73	61
Number of formal administrative actions outstanding for banks and credit unions	5	7	5	4
Percentage of problem banks that showed improvement at their next examination	50%	50%	43%	17%
Non-Depository Financial Institution Supervision				
Number of risk-based examinations and investigations conducted	204	236	239	604
Number of administrative actions issued to licensed and unlicensed entities	361	420	474	569
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license ¹	2	20	12	10
Average number of calendar days required to process a Money Service Business license or registration	4	49	66	90
Number of approved licensees	34,411	28,506	26,457	30,350
Number of new applications	13,299	7,035	6,533	7,789
Number of exams completed	217	198	195	554

¹Starting in FY2023, the Department of Banking and Finance began tracking these measures from the date an application is first submitted as opposed to the date when all necessary items to complete the application have been submitted.

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Behavioral Health and Developmental Disabilities				
Adult Addictive Diseases Services				
Number of clients served in community-based detoxification and crisis services	8,003	8,197	10,363	10,107
Number of clients served in community-based treatment	48,142	47,018	45,705	42,874
Number of clients served in recovery services	23,508	32,125	50,673	35,789
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	24.00%	28.00%	28.03%	27.01%
Percentage of clients not returning for new services within 90 days of discharge	77.10%	77.00%	76.30%	78.00%
Percentage of women successfully completing treatment in the Women's Treatment and Recovery Support Program (formerly Ready for Work program)	29.00%	29.00%	22.65%	30.67%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	31.45%	32.00%	32.56%	32.91%
Adult Developmental Disabilities Services				
Persons served in community-based adult developmental disabilities services	16,248	16,409	16,829	17,012
Number of persons receiving supported employment	1,854	1,950	1,860	1,757
Average Mobile Crisis Team response time (in minutes)	86	86	31	66
Average cost per New Options Waiver	\$12,769	\$14,306	\$14,962	\$16,222
Number of Georgia consumers on waiting list for waivers as of June 30	7,155	7,157	7,424	7,891
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	8	7	10	7
Average cost per Comprehensive Supports Waiver	\$74,084	\$78,684	\$80,940	\$106,043
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	\$19,445.00	\$26,806.75	\$34,513.93	\$129,197.34
Number of individuals transitioned from the waiver planning list into waiver services	525	756	776	928
Percent of individuals on waiting list who received non-waiver services as of June 30	29.00%	29.00%	30.08%	27.83%
Number of individuals on waiting list who received non-waiver services as of June 30	2,075	2,082	2,233	2,117
Adult Forensic Services				
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	79%	87%	80%	78%
Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	2,763	2,885	3,322	3,165
Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	812	889	870	900

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of individuals declared incompetent to stand trial who completed restoration	410	445	529	581
Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	3.4	4.2	4.4	4.7
Percentage of long-term forensic clients who are discharged	15%	16%	12%	17%
Number served in community integration home and supervised apartments	133	126	120	134
Number of forensic individuals on conditional release being monitored by DBHDD on June 30	310	267	230	225
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	11%	11%	15%	4%
Percentage of pretrial evaluations completed within 45 days of court order	28%	15%	12%	19%
Adult Mental Health Services				
Number of adult mental health consumers served in state facilities	1,298	1,178	1,201	1,412
Number of adult mental health consumers served in community	116,145	113,661	115,786	114,204
Number of persons receiving peer services	3,483	3,395	3,568	3,483
Percentage of adult mental health consumers served in state facilities	1.10%	1.03%	1.00%	1.20%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	45.60%	42.50%	41.50%	38.80%
Average response time for Mobile Crisis Response services (in minutes)	83	78	36	82
Percentage of people enrolled in supportive employment who are competitively employed	36.40%	33.60%	31.00%	30.50%
Number of adult mental health consumers who received crisis services	21,873	23,500	25,250	25,405
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	4.60%	5.10%	5.80%	0.00%
Child and Adolescent Addictive Diseases Services				
Number of youth served by Core Services providers	115	127	152	138
Number of youth served in Clubhouse Recovery Support Services	224	316	284	181
Number of youth served in Intensive Residential Treatment (IRT)	53	41	55	55
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	29%	57%	35%	17%
Percentage of patients admitted to an IRT program within 30 days of screening	83%	73%	84%	97%
Child and Adolescent Developmental Disabilities				
Persons served in community-based child and adolescent developmental disabilities programs	3,256	3,205	3,410	3,515

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of children and adolescents receiving family support services	2,732	3,125	3,345	3,475
Percentage of first time family support services recipients who were children or adolescents	58.80%	48.30%	50.58%	51.52%
Child and Adolescent Forensic Services				
Number of evaluations completed on juveniles in juvenile or superior court	1,363	1,431	1,417	1,433
Number of children and adolescent forensic evaluators	12	14	9	9
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	18%	13%	17%	17%
Number of juveniles who received competency restoration services from DBHDD	114	117	145	154
Child and Adolescent Mental Health Services				
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	61	46	47	50
Number of Mental Health Clubhouse Recovery Support Service members	1,067	1,064	1,324	1,537
Number of youth served in community-based services	10,553	10,038	10,798	10,695
Number of clients served in crisis service activity	1,868	1,869	1,942	2,008
Average length of stay at PRTF	131	149	106	110
30-day Crisis Stabilization Unit (CSU) readmission rate	4.8%	6.2%	5.0%	8.0%
CSU utilization rate	87.50%	28.20%	27.00%	19.00%
Departmental Administration (DBHDD)				
Number of class hours of training delivered to DBHDD staff	128,737	150,367	142,790	146,497
Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to DBHDD accounts payable	98%	98%	96%	93%
Number of hours of training delivered to DBHDD service providers	619	333	768	670
Number of provider audits conducted	480	528	512	473
Number of provider audit findings	277	375	342	314
Number of internal audit findings	28	38	67	84
Agency turnover rate	37%	26%	25%	25%
Direct Care Support Services				
Number of face-to-face admission evaluations performed by the state hospitals	1,881	1,909	1,858	1,780

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of a completed referral	90.47%	87.88%	84.57%	85.90%
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	56.40%	61.70%	62.90%	66.30%
Number of maintenance work orders submitted	13,265	11,247	11,731	13,005
Percent of maintenance orders completed within 7 days	87.15%	89.10%	93.18%	84.40%
Substance Abuse Prevention				
Number of persons served in community-based prevention programs	71,197	65,482	59,545	58,785
Percentage of people served by evidence-based programs	94%	78%	81%	83%
Percentage of adults 18-24 who report binge drinking in the past month	22.60%	20.20%	21.50%	18.20%
Number of teens served at Prevention Clubhouses	86	95	229	415
Number of teens attending the Georgia Teen Institute	104	100	88	150
Percentage of provider assistance requests resolved within 30 days	94%	92%	91%	91%
Number of businesses with Drugs Don't Work certification	6,885	7,060	6,333	5,880

Department of Behavioral Health and Developmental Disabilities: Attached Agencies

Georgia Council on Developmental Disabilities

Number of people who participated in Council-supported activities	22,263	13,212	8,139	12,818
Percentage of people with developmental disabilities who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A
Number of policy or statute changes effected	3	4	3	4
Annual student enrollment in Inclusive Post-Secondary Education	136	146	140	152
Number of students involved in Project Search	106	108	N/A	0
Number of businesses involved in Project Search	27	28	N/A	0
Percentage of family members who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A

Sexual Offender Risk Review Board

Number of cases completed by each evaluator each month	15.0	16.0	12.0	11.0
Number of sexual offender cases leveled/completed	903	1,581	1,152	1,123
Average amount of time it takes to complete each case (in hours)	5.8	5.8	7.0	7.0
Average number of classification letters sent out per year	511	750	579	773
Percentage of cases in backlog per year	70%	62%	62%	55%
Average amount of cases received per month	138	158	128	111
Average amount of cases voted on per board meeting	43.0	63.0	48.0	64.0

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Community Affairs				
Building Construction				
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,511	1,639	1,878	1,917
Number of building insignias issued	8,190	10,321	12,712	11,895
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	6	7	6	8
Community Services				
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	95.51%	97.93%	96.27%	87.25%
Number of plans reviewed	245	241	241	149
Average number of days to review local comprehensive plans	19	11	14	21
Plan Implementation Rate: Percentage of local government work program items actually implemented	54.01%	53.29%	53.30%	51.55%
Total person-hours of training delivered	N/A	N/A	N/A	1,975
Percent of requested AmeriCorps member slots filled by programs under this office's oversight	81.50%	68.70%	77.65%	79.83%
Number of hours served by programs' AmeriCorps Members as a result of DCA Georgia Serves oversight	440,686	672,507	640,565	677,436
Total dollar value earned Education Awards by AmeriCorps members	78.50%	74.80%	81.22%	83.00%
Total number of AmeriCorps member slots requested by programs/applicants under this office's oversight	474	484	543	744
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	682,986	12,425	6,647	5,407
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	97.95%	83.84%	85.93%	79.57%
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$4,010,151	\$5,856,956	\$24,736,278	\$4,506,083,725
Number of Community Assistance/Program Support Consultations	2,160	2,160	2,160	2,160
Number of Georgia Academy for Economic Development sessions held	17	19	13	19
Number of Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	2,160	2,160	2,160	2,160
Number of Planning and Economic Development workshops conducted	32	36	34	39
Number of Planning and Economic Development workshop participants registered	1,018	1,425	1,540	1,598
Number of Georgia Academy for Economic Development graduates	420	525	275	478
Percentage of cities and counties meeting all state reporting requirements	67.05%	61.68%	57.53%	62.00%
Total person-hours of training delivered	N/A	N/A	N/A	350

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of city/county Report of Local Government Finances Reports Government Management Indicators surveys processed within 10 business days	1,527	1,395	1,358	1,247
Percent of local governments and authority in compliance with local finance and indebtedness report	N/A	N/A	N/A	N/A
Number of fiscal notes performed	2	0	5	11
Number of jurisdictions with a hotel/motel tax	294	298	303	311
Number of jurisdictions in compliance in reporting hotel/motel report	N/A	N/A	196	201
Number of hotel/motel tax reports reviewed	285	254	296	220
Number of jurisdictions in compliance/Number of jurisdictions with a hotel/motel tax	83.00%	85.00%	64.60%	64.60%
Number of local governments and authorities to whom reporting assistance is provided	845	821	1,336	2,504
Number of new Main Street/Better Hometown cities	3	2	1	4
Net new jobs created in Georgia Main Street communities	3,957	3,355	3,558	3,658
Customer service satisfaction rating	98.00%	98.00%	98.00%	98.00%
Total person-hours of training delivered	N/A	N/A	N/A	3,017
Private investment generated per each state dollar invested	N/A	N/A	N/A	\$5.70
Number of federal/state projects commented on (Section 106, State Stewardship, GEPA)	N/A	N/A	N/A	2,719
Number of trainings/technical assistance provided	N/A	N/A	N/A	1,497
National/Georgia Register listings	N/A	N/A	N/A	12
Departmental Administration (DCA)				
Number of audit findings	0	1	0	0
Number of rental assistance checks mailed out	30,687	28,448	30,425	30,948
Number of payments processed	133,072	178,062	148,508	165,768
Percentage of payments processed electronically	88.76%	90.00%	88.50%	86.88%
Average number of days to process payments	10	14	14	14
Employee turnover rate	27.27%	13.65%	13.87%	12.69%
Number of employment recruitments	159	109	109	92
Total value of grants processed	\$327,958,521	\$258,756,379	\$390,772,775	\$223,141,798

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of IT service requests	7,087	6,153	5,503	4,499
Percentage of IT service requests closed on time (2 business days or less)	73.80%	78.70%	89.40%	83.35%
State Economic Development Programs				
Number of direct jobs created or retained as a result of state investment	14,870	17,573	12,945	4,301
Total value of grants and loans awarded	\$132,622,260	\$215,543,300	\$64,369,500	\$13,333,000
Dollar amount of private investment leverage per grant/loan dollar	\$43	\$59	\$69	\$94
Historic Preservation				
Number of Historic Preservation Fund Certified Local Government Grants	N/A	N/A	N/A	8
Total value of Historic Preservation Fund (HPF)/Certified Local Government (CLG) Grants	N/A	N/A	N/A	\$127,480
Number of Historic Preservation Tax Credit Certifications	N/A	N/A	N/A	148
Total value of Historic Preservation Tax Credit (HPTC) investment	N/A	N/A	N/A	\$606,452,483
Housing Initiatives				
Number of individuals served by the state's initiatives	16,433	18,842	16,865	68,189
Number of grants awarded	539	554	339	323
Amount of grants facilitated	371	133	57	91
Percentage of grant applicants awarded	100.00%	64.00%	79.00%	81.00%
Number of individuals assisted through the Home Access Initiative	3	3	3	4
Number of housing grants awarded directly by agency to serve Georgia communities	N/A	N/A	N/A	323
Number of grants facilitated from federal partners by the agency to support Georgia communities	N/A	N/A	N/A	91
Percentage of grant applications awarded across all housing programs	N/A	N/A	N/A	81%
Number of individuals served by the Housing Accountability Program	N/A	N/A	N/A	90
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	10,995	9,769	29,342	14,564
Georgia Dream foreclosure rates	0.14%	0.15%	0.08%	0.03%
Percent of Georgia Dream applicants qualifying for loans	68.00%	68.00%	65.00%	70.00%
Percent of lending capacity obligated	52.00%	44.00%	80.00%	95.00%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Median household income for Georgia Dream participants	\$54,821	\$60,065	\$63,743	\$80,015
Number of families that purchased homes under the Georgia Dream initiative	697	584	918	2,409
Total amount of loans and assistance issued	\$130,076,380	\$110,817,654	\$191,094,861	\$607,342,722
Median home price purchased by Georgia Dream applicant	\$178,604	\$202,017	\$214,379	\$257,796
Number of housing choice vouchers under contract	11,767	11,465	11,588	11,095
Section Eight management assessment program rating	100.00%	81.00%	78.00%	83.00%
Number of Georgia residents served	24,102	19,893	19,368	17,300
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	16,068	9,946	9,684	9,245
Number of affordable housing inspections conducted per inspector annually	16,786	19,495	19,711	18,962
Number of affordable housing property inspections conducted annually	N/A	N/A	N/A	29
Average number of days to get an approval candidate into Section 8 housing	60	90	88	90
Dollar value of tax credits per affordable housing unit created	\$11,059	\$13,388	\$13,955	\$14,294
Number of affordable housing units created or preserved through DCA financing	N/A	N/A	N/A	6,163
Number of communities participating in the Georgia Initiative for Community Housing technical assistance and training program	59	57	62	62

Department of Community Affairs: Attached Agencies**Payments to OneGeorgia Authority**

Number of direct jobs created or retained as a result of One Georgia Authority investment	2,846	1,874	7,459	12,506
Total value of grants and loans awarded	\$35,453,085	\$10,729,583	\$61,055,545	\$90,483,266
Dollar amount of private investment leveraged per grant/loan dollar	\$34	\$108	\$67	\$100
Number of housing units committed to be constructed within affordability thresholds	N/A	N/A	N/A	1,364
Total value of grants and loans awarded as a result of Rural Workforce Housing Initiative activities	N/A	N/A	N/A	\$28,292,086
Dollar amount of private investment leveraged for Rural Workforce Housing Initiative projects (infrastructure and housing construction) per grant dollar	N/A	N/A	N/A	4

Program Performance Measures:		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Community Health					
Departmental Administration (DCH)					
Percentage of program integrity reviews identified as waste, fraud, and abuse		28.00%	19.00%	46.00%	18.00%
Balance in the other post employee benefits fund		\$2,467,196,296	\$2,801,650,718	\$3,549,015,997	N/A
Percentage of employees that received initials and annual training in required courses		99.00%	99.00%	100.00%	95.00%
Georgia Board of Dentistry					
Number of license renewals processed		14,250	15	14,613	14
Number of new applications processed		1,146	1,025	1,090	1,010
Average number of days to enter new applications into electronic database (target = 25 business days)		23	26	21	33
Average number of days to enter into the electronic database renewal applications (target = 7 business days)		0	0	0	0
Number of licensed professionals regulated		15,084	15,945	16,490	14,904
Number of processed complaints		552	530	N/A	552
Percentage of complaints that were substantiated		N/A	N/A	N/A	N/A
Average number of days for complaint resolution		154	215	57	154
Percentage of Received Complaints Processed within 7 days of receipt.		N/A	N/A	30.22%	90.00%
Georgia State Board of Pharmacy					
Number of Licensed Professionals Regulated		52,438	56,987	51,892	55,507
Number of license renewals processed		1,698	37,205	2,392	40,062
Number of new applications processed		10,459	8,667	8,963	8,933
Average number of days to enter into the electronic database new applications. (target = 25 business days)		59(P)/103(F)	53(P)/122(F)	30(P)/94(F)	83(P)/123(F)
Average number of days to enter into the electronic database renewal applications (target = 7 business days)		0	0	0	0
Health Care Access and Improvement					
Number of Georgians served by Department of Community Health's safety net programs and grants		21,011	21,904	20,551	20,305
Healthcare Facility Regulation					
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection closure.		83%	58%	100%	96%
Percentage of state licensed health care facilities who have survey results posted on the DCH website		99%	99%	41%	73%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of licenses issued	732	963	738	953
Number of inspections, excluding complaint inspections.	2,390	2,251	6,171	6,633
Number of complaints reported	39,548	40,000	5,901	6,088
Number of complaints that resulted in a scheduled site visit.	2,617	4,253	N/A	N/A
Number of exemption letter requests	116	39	23	24
Number of Certificate of Need applications processed	46	78	42	19
Percentage of Certificate of Need Applications reviewed within 120 days of file date	100%	100%	100%	100%
Percentage of complaints that resulted in a scheduled site visit.	N/A	N/A	70%	76%

Indigent Care Trust Fund

Percentage of Georgia hospitals receiving Disproportionate Share Hospital (DSH) payments	92.00%	85.00%	84.00%	85.00%
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	19.00%	16.00%	16.00%	18.00%
DSH dollars spent supporting healthcare for medically indigent Georgians	\$389,521,298	\$420,686,943	\$428,809,619	\$434,708,326
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	\$2,285,150,317	\$1,469,815,415	\$1,408,162,231	\$1,427,508,857
Percentage of uncompensated care reimbursed through DSH payments	22.00%	39.00%	40.00%	42.00%
Percentage of uncompensated care delivered by deemed hospitals	28.00%	8.00%	5.00%	13.00%
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	37.00%	78.00%	65.00%	41.00%

Medicaid- Aged Blind and Disabled

Number of Aged, Blind and Disabled enrollees	573,286	592,529	584,045	567,723
Cost per member per month for Aged, Blind, and Disabled enrollees	\$831.07	\$950.61	\$1,008.19	\$1,187.35
Number of full benefit dual eligibles enrolled	157,110	165,001	165,600	161,237
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	55.0%	56.0%	54.0%	56.10%
Number of full benefit dual eligibles enrolled per 1,000 members	65	64	66	72
Number of individuals on Independent Care Waiver Program waiting list per 1,000 members between ages 21-64	0	0	0	146
Number of Aged, Blind, and Disabled enrollees per 1,000 Medicaid members	237	229	233	254
Community Care Service Program Clients served	16,640	18,219	20,700	21,201

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Average cost per Community Care Service Program client	\$19,121.61	\$20,896.14	\$20,478.10	\$25,130.09
Total dollars saved as a result of clients remaining in the community (in millions)	N/A	N/A	N/A	N/A
Medicaid- Low-Income Medicaid				
Number of low-income Medicaid enrollees	1,852,760	1,990,765	1,721,778	1,518,233
Low-income Medicaid members per 1,000 Medicaid members	764	771	687	678
Cost per member per month for low-income Medicaid enrollees	\$249.74	\$255.55	\$250.33	\$328.65
Number of emergency room visits for selected non-emergent care diagnoses per 1,000 members	208.0	229.0	242.2	105.9
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored	16	N/A	N/A	N/A
Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	50.00%	N/A	N/A	N/A
Percentage of financial expenditure savings generated by the shift from a fee-for-service to a managed care structure	N/A	N/A	N/A	N/A
Average time for provider payment of clean claims by the care management organizations (in days)	5.43	5.95	7.02	8.35
PeachCare				
Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare)	N/A	N/A	N/A	N/A
Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	N/A	N/A	N/A	N/A
Percentage of PeachCare eligible children who are enrolled in the program	82.00%	77.00%	78.06%	82.04%
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	80.18%	N/A	N/A	N/A
Per member per month cost	\$183.16	\$187.62	\$184.89	\$292.40
Rate of Well-Child Visits in the First 30 Months of Life (W30 and W30-CH) a. Birth to first 15 months b. 16 months to 30 months.	N/A	56.88%	63.85%	72.58%
Rate of adolescents and adults screened for depression that received a follow-up.	N/A	3.84	5.40	7.29
Ambulatory Care: Emergency Department (ED) utilization for children 19 years and under.	N/A	281.04	301.01	N/A
Rate of Well-Child Visits in the First 30 Months of Life (W30 and W30-CH). Birth to first 15 months. 16 months to 30 months	N/A	79.90%	77.87%	83.70%
Rate of adolescents and adults screened for follow-up for depression.	N/A	2.53	3.97	N/A
State Health Benefit Plan				
Average expense per member per month	\$646.87	\$683.24	\$773.49	\$898.23
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	1.97	1.97	1.91	1.92

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of SHBP members accessing any preventive care services	72.31%	73.79%	N/A	42.79%
Preventive care expenses per member per month	\$17.55	\$17.89	\$22.14	\$164.85
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))	11.90%	12.72%	10.09%	14.76%
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	20.05%	20.10%	19.85%	N/A
Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))	\$1,703.74	\$1,758.34	\$2,855.79	\$3,051.93
Percentage of SHBP members with high dollar claim accumulation (paid over \$100,000 in claims in one year)	1.05%	1.06%	1.14%	1.70%
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	87.96%	82.80%	83.22%	N/A

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Community Health: Attached Agencies				
Georgia Board of Health Care Workforce: Board Administration				
Percentage of payments processed within 10 days of receiving invoice	91.67%	N/A	N/A	92.00%
Number of page views of agency website for physician workforce data	82,214	72,600	142,350	145,825
Number of employers participating in practice opportunity fairs	0	0	0	23
Number of students attending practice opportunity fairs	0	0	0	62
Georgia Board of Health Care Workforce: Graduate Medical Education				
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	58.40%	62.80%	65.10%	72.10%
Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)	3,095	3,180	3,017	3,709
Percentage of Graduate Medical Education applicants holding a degree from a Georgia medical school	N/A	N/A	N/A	N/A
Percentage of residency program graduates practicing in Georgia (all specialties)	36.70%	48.80%	51.80%	61.90%
Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce	62.70%	72.36%	80.38%	69.08%
Percentage of residents completing the GME exit survey	79.50%	83.50%	92.20%	95.40%
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant				
Percentage of Mercer University School of Medicine graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	73.80%	73.95%	79.80%	76.60%
Number of medical students enrolled at Mercer University School of Medicine	504	557	572	646
Enrollment of Mercer Medical School students in the first year class.	126	161	171	177
Percentage of Mercer Medical School graduates practicing in Georgia	55.02%	58.30%	58.55%	59.23%
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant				
Percentage of Morehouse School of Medicine graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	73.80%	77.40%	75.40%	66.70%
Number of medical students enrolled at Morehouse School of Medicine	468	459	467	513
Enrollment of Morehouse School of Medicine students in the first year class.	125	127	110	103
Percentage of Morehouse Medical School graduates practicing in Georgia	42.00%	43.00%	43.00%	44.14%
Georgia Board of Health Care Workforce: Healthcare Practitioner Loan Repayment				
Number of physicians receiving loan repayment	40	38	42	42
Percentage of qualified applicants receiving loan repayment award	100.00%	100.00%	100.00%	100.00%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of scholarship recipients who default	8.30%	0.00%	0.00%	0.00%
Percentage of loan repayment recipients still practicing in rural Georgia	N/A	N/A	100%	100%
Percentage of scholarship recipients still practicing in rural Georgia	38.75%	N/A	29.60%	29.40%
Percentage of defaulted loans	0%	0%	0%	0%
Total Loan Agreements Made	N/A	113	173	187

Georgia Board of Health Care Workforce: Undergraduate Medical Education

Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	58.40%	68.00%	61.10%	72.30%
Number of Georgia residents enrolled in Emory Medical School	155	148	170	178
Number of Georgia residents enrolled in Mercer Medical School	504	557	572	646
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	73.80%	82.30%	79.80%	76.60%
Number of Georgia residents enrolled in Morehouse School of Medicine	290	306	322	413
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	73.80%	69.00%	75.40%	66.70%
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$4,639.14	\$4,858.55	\$4,229.80	\$4,039.70
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$2,651.42	\$2,356.82	\$2,336.22	\$2,068.60
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	\$2,106.51	\$1,996.37	\$1,897.17	\$1,479.15
Percentage of Emory Medical School UME graduates entering residency in Georgia	19.50%	24.80%	22.10%	34.30%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	42.10%	44.60%	42.40%	44.50%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	39.20%	35.60%	47.80%	40.50%

Georgia Composite Medical Board

Number of initial licensure applications processed	6,948	7,433	6,915	7,263
Number of licensure applications renewals processed	26,861	26,194	27,634	23,397
Number of complaints received	2,074	1,964	1,836	2,393
Number of investigations	335	459	515	480
Percentage of licenses issued or denied within 90 days of application	75%	66%	66%	68%
Number of disciplinary actions taken against licensed professionals	142	89	79	97

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Average investigator caseload	79	85	103	69
APRN Protocols Reviewed and Processed	3,215	2,494	4,179	4,141
Emergency Practice Permits issued due to COVID-19	1,484	0	0	0
Number of closed investigations	N/A	N/A	128	92
Number of active/pending compliance cases	N/A	N/A	482	297
Number of closed compliance cases	N/A	N/A	356	903
Average compliance specialist caseload	N/A	N/A	196	250
Number of compliance cases in board/medical director/peer review	N/A	N/A	355	546
Number of cases at Attorney General Office	N/A	N/A	106	172
Georgia Drugs and Narcotics Agency				
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	2,573	2,952	3,409	3,713
Number of investigations of complaints of Board registrants	301	261	305	315
Number of all other investigations	226	229	237	368

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Corrections				
Departmental Administration (DOC)				
Number of payments processed	60,810	61,128	66,639	63,234
Number of audit findings	0	0	0	N/A
Agency turnover rate	33.72%	26.88%	22.03%	23.10%
2-year retention rate for newly hired security staff	18.27%	20.13%	30.44%	36.27%
Correctional Officer vacancy rate	55.31%	54.47%	50.92%	47.24%
Behavioral Health Counselor vacancy rate	32.22%	30.02%	32.83%	31.89%
Number of Automotive Academy graduates (occurs every 2 years)	12	N/A	21	N/A
Number of fleet vehicles repaired	1,953	1,895	2,193	2,346
Number of fleet vehicle repair labor hours	12,594	13,677	16,719	17,287
Labor cost savings from in-house repairs to fleet vehicles	\$1,574,250	\$1,709,625	\$2,089,875	\$2,160,875
Total statewide staff training hours delivered to law enforcement and non-law enforcement staff	376,615	570,883	648,247	978,108
Percentage of new correctional officers successfully completing Basic Correctional Officer Training program	75.0%	79.6%	80.4%	80.77%
Number of officers graduated (BCOT & Special Agents Academy)	555	1,286	1,288	1,271
Detention Centers				
Occupancy rate	49.90%	56.50%	72.00%	78.20%
Three-year felony reconviction rate	25.00%	25.20%	31.40%	30.70%
Number of GED diplomas received while in a detention center	178	278	229	246
Number of Parole Revocations sentenced to a Detention Center	167	215	292	247
Number of Probation Revocations sentenced to a Detention Center	1,798	2,153	2,224	2,227
Number of Detainees sentenced to Residential Substance Abuse Treatment (RSAT) facility	2,886	4,346	3,210	3,172
Total number of individual detainees sent to a Detention Center	4,088	4,712	5,038	5,049
Average length of stay at a Detention Center in days	79.0	83.0	84.0	85.0
Number of participants who completed the Residential Substance Abuse Treatment (RSAT) program	946	1,156	1,112	1,302
Food and Farm Operations				
Cost per day per offender (direct food cost)	\$1.85	\$2.18	\$2.26	\$2.08

Program Performance Measures:

FY 2022
Actual

FY 2023
Actual

FY 2024
Actual

FY 2025
Actual

Percentage of annual food requirement produced through farm	39.10%	39.04%	41.70%	41.20%
Total revenue from food and commodities produced	\$8,099,249	\$13,082,664	\$9,864,333	\$9,264,019
Savings across state agencies from commodities produced vs. purchased	\$5,550,310	\$3,772,385	\$3,333,959	\$3,626,539
Profit from sales used to offset GDC food service costs	-\$3,529,829	-\$4,967,021	-\$7,654,392	-\$5,598,656
Number of medical meals served to offenders	5,245,878	5,064,855	5,317,807	2,996,741
Number of offenders requiring special diets	15,487	16,595	18,457	18,165
Cost per day per offender (indirect food cost)	\$1.11	\$1.42	\$1.44	\$1.37

Health

Total daily health cost per inmate, including physical health, mental health, dental care	\$15.59	\$15.68	\$17.22	\$20.16
Daily cost per inmate for physical health care	\$13.09	\$13.05	\$14.45	\$17.50
Daily cost per inmate for dental care	\$0.70	\$0.67	\$0.64	\$0.62
Daily cost per inmate for mental health care	\$8.58	\$7.89	\$8.22	\$7.97
Number of telemedicine treatment/consultation hours	5,217.0	9,408.0	N/A	2,128.5
Total cost of health service providers	\$103,541,175	\$181,442,638	\$211,250,292	\$255,003,933
Cost of medications	\$37,786,696	\$43,725,054	\$50,414,198	\$55,251,542
Number of physical health care encounters	927,540	759,633	N/A	934,030
Medicaid claims paid	206	65	37	36
Percentage of inmates on a mental health caseload	23.00%	24.00%	26.00%	28.00%
Number of total prescriptions issued	1,114,410	1,189,224	1,233,856	1,280,946
Average length of stay (in days) or hospitalizations	7.6	7.2	9.5	9.9
Stabilization Mental Health Treatment Unity (SMHTU) Cost Avoidance	N/A	N/A	N/A	N/A
Number of mental health visits/ consultations	117,405	227,750	321,183	371,656
Cost savings from prescription patient assistance programs	\$2,841,076	\$3,708,979	\$2,513,694	\$2,906,106
Prescription formulary adherence rate	94.40%	96.02%	96.03%	96.00%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of medical reprieves approved by Pardons and Parole	22.22%	20.45%	17.46%	19.40%
Percentage of total prescriptions issued to treat HIV and/or HEP C	0.96%	1.08%	1.36%	1.29%
Number of hospitalizations	N/A	N/A	N/A	2,757
Number of ER admissions	N/A	N/A	N/A	2,809
Number of ER returns not admitted	N/A	N/A	N/A	55
Number of surgical procedures completed within GDC facilities	N/A	N/A	N/A	1,300
Ratio of scheduled to seen dental appointments (includes extractions and cleanings)	71.31%	79.09%	82.14%	80.26%
Offender Management				
Occupancy rate (prisons and all centers)	88.10%	91.20%	92.00%	93.61%
Number of admissions	15,168	14,823	15,232	13,986
Number of releases	13,387	13,469	13,190	13,524
Number of transfers	48,826	49,193	51,346	50,917
Number of sentence packets processed	23,729	24,812	26,665	26,412
Number of records requests processed	6,097	2,940	1,650	914
Number of inmates in GDC custody who have detainers before released	14,328	15,450	16,087	16,533
Average number of days to process offenders from county jails (15 day max before incurring jail subsidy costs)	7	10	15	32
Total expenditures for housing offenders at contracted County Correctional Institutions	\$32,725,354	\$36,441,394	\$36,721,625	\$39,156,240
Total expenditures for County Jail Subsidy	\$810.00	\$0.00	\$0.00	\$2,311,860
Number of incomplete sentencing packets returned to counties for completion	3,369	2,809	4,149	4,294
Occupancy rate - County Correctional Institutions	86.60%	93.60%	97.60%	98.30%
Average number of days to process offenders through internal diagnostics and classification processes	37.5	21.0	23.1	29.0
Total population of offenders in GDC custody	48,848	50,531	52,721	53,570
Private Prisons				
Occupancy rate (based on contracted capacity)	89.30%	88.10%	91.30%	93.90%
Three-year felony reconviction rate	26.00%	25.50%	27.20%	32.10%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of GED diplomas received in private prisons	190	155	211	224
Number of contracted private prison beds as a percentage of all inmate beds	16.70%	17.30%	17.06%	16.84%
Average daily cost per inmate	\$50.75	\$52.30	\$55.36	N/A
State Prisons				
Occupancy rate	89.00%	90.60%	94.00%	94.00%
Three-year felony re-conviction rate	24.6%	25.1%	28.6%	33.7%
Number of GED diplomas received	930	893	792	697
Number of vocational and on-the-job training certificates earned	17,664	22,261	25,579	22,297
General population bed occupancy rate	90.10%	92.61%	94.27%	94.60%
Number of inmates enrolled in GED programs	9,436	6,755	6,192	5,555
Number of inmates enrolled in vocational training and on-the-job training certificate programs	13,952	13,583	13,746	13,710
Number of vocational and on-the-job training certificate programs offered across all state prison facilities	776	860	879	1,075
Number of charter high school diplomas earned	49	30	17	16
Number of inmates enrolled in charter high school programs	239	225	171	166
Number of cellular denials of service associated with contraband cellular devices	1,123	2,875	1,993	1,503
Number of physical cellular devices confiscated from GDC facilities (pre- and post-interdiction)	10,176	14,684	15,702	18,319
Total number of drone incidents reported	231	285	434	345
Total number of drones recovered	31	56	152	78
Total number of Inmate Services program completions (includes academic, vocational / on-the-job, and cognitive / behavioral programming)	40,490	52,563	53,943	47,856
Number of behavioral programming enrollments	32,166	38,354	34,009	33,786
Percentage of behavioral programming completions	60.62%	70.00%	74.00%	66.76%
Number of participants who completed the Residential Substance Abuse Treatment (RSAT) program	291	486	650	499
Percentage of occupied special use beds (i.e. infirmary, mental health, isolation/segregation) out of total occupied beds	31%	32%	33%	33%
Inmate Services Seat Utilization Rate (educational/programming need to available seats)	N/A	N/A	245%	207%
Inmate Services Need Fulfillment Rate (enrolled to educational/programming need	N/A	N/A	47%	48%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of offenders who successfully completed case plan	N/A	N/A	35%	32%
Percentage of offenders released with at least one vital document (i.e. SS card, birth certificate, DL/ID)	N/A	N/A	78%	78%
Transition Centers				
Percentage of offenders who successfully completed Transition Centers (TC) programming	81.20%	80.99%	79.91%	83.36%
Occupancy rate	97.00%	94.20%	85.00%	92.80%
Three-year felony reconviction rate	14.70%	15.40%	13.30%	11.30%
Number of transition center beds as a percentage of all inmate beds	4.70%	4.88%	5.73%	5.74%
Room and board fees collected	\$5,837,645	\$6,383,886	\$6,208,880	\$6,405,435
Employment rate for TC offenders statewide	92.50%	91.00%	93.50%	91.47%
Percentage of vacant security positions	17.75%	11.66%	16.14%	11.46%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Community Supervision				
Departmental Administration (DCS)				
Percentage of electronic payments by ACH	76.00%	76.00%	74.00%	75.00%
Number of audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	17.00%	13.00%	13.02%	11.00%
Percentage of transactions processed on behalf of attached Agency	2.00%	2.00%	3.00%	5.00%
Number of open records requests fulfilled	518	602	632	681
Number of IT service requests	6,813	7,225	5,541	5,239
Field Services				
Number of offenders under active supervision (cumulative)	239,036	230,451	228,174	228,934
Daily cost of supervision per offender	\$2.22	\$2.67	\$2.89	\$3.13
Percentage of employable offenders who are employed	45.00%	72.00%	70.00%	72.00%
Percentage of offenders complying with court/Parole Board ordered community service	N/A	N/A	N/A	33%
Percentage of offenders complying with court/Parole Board ordered financial obligations	N/A	N/A	N/A	44%
Percentage of individuals successfully completing community supervision	N/A	N/A	N/A	N/A
Percentage of offenders revoked to prison	N/A	N/A	N/A	33%
Percentage of offenders returned to prison for committing a new felony within three years	N/A	N/A	N/A	N/A
Percentage of offenders identified with criminogenic needs referred to treatments	N/A	N/A	N/A	N/A
Percentage of offenders identified with criminogenic needs completing treatments	N/A	N/A	N/A	N/A
Percentage of participants that complete Day Reporting Center programming	34.00%	33.00%	33.00%	34.00%
Percentage of offenders that successfully complete Aftercare Services	64.00%	66.00%	71.00%	70.00%
Average caseload per community supervision officer	148	143	111	118
Percentage of required contacts made in the community	N/A	N/A	N/A	90%
Percentage of new Community Supervision Officer candidates successfully completing the Basic Community Supervision Officer Training course	71.00%	78.00%	94.00%	93.00%
Number of compliance audits completed on Reentry Partnership Housing (RPH) and THOR	117	135	102	174
Misdemeanor Probation				
Number of compliance reviews completed on misdemeanor probation providers	33	38	50	57

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of on-site and virtual compliance visits with misdemeanor probation providers	0	35	40	46
Number of misdemeanor probation contracts reviewed	50	848	150	102
Number of trainings provided to misdemeanor probation providers	154	163	195	442
Governor's Office of Transition, Support, and Reentry				
Percentage of identified inmates placed into Georgia's Prisoner Re-Entry Initiative (GA PRI) program prior to release	N/A	N/A	N/A	N/A
Number of supervisees discharged from GA-PRI for non-completion violation of probation or parole	N/A	N/A	N/A	N/A
Number of re-entry contacts made with community resources	N/A	N/A	N/A	N/A
Number of inmates identified for Georgia's Prisoner Reentry Initiative	N/A	N/A	N/A	N/A
Prison In-Reach Specialist average annual caseload	N/A	N/A	N/A	N/A
Total number of Housing Referrals (to include Community, THOR, RPH)	713	2,253	3,126	2,368
Percentage of identified supervisees receiving Reentry Services statewide	65%	64%	45%	82%
Number of reentry referrals made for individuals under supervision (statewide)	6,652	10,098	20,425	14,525
Total Number of reentry Community Resource Providers	2,526	2,836	3,017	3,008
Community Coordinator total interactions with individuals under supervision	8,839	12,225	18,069	17,512
Total individuals served by Reentry Services	N/A	N/A	N/A	N/A
Total number of employment referrals (new)	N/A	N/A	N/A	N/A

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

Number of Family Violence Intervention Programs certified in Georgia	89	85	88	93
Number of site visits with Family Violence Intervention Programs	32	71	26	12
Number of individuals trained on family violence awareness	1,630	2,387	1,951	1,924
Number of active family violence task forces	49	49	39	43
Number of family violence task forces receiving technical assistance	49	49	39	43

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Defense				
Departmental Administration (DOD)				
Number of Audit Findings	0	0	0	0
Number of payments processed	9,082	9,629	8,698	8,226
Percentage of payments made electronically	73.00%	74.00%	72.00%	73.00%
Voucher lines entered	57,845	58,472	58,232	34,218
Agency turnover rate	38.00%	36.00%	27.00%	42.41%
Total GADOD economic impact	\$1.059B	\$1.10B	\$1.07B	\$1.11B
Military Readiness				
Total Number of GEMA Alert Notices and/or requests for assistance DIVIDED BY the number of requests executed.	100%	100%	100%	100%
Total State Defense Force (SDF) man-days used for all SDF missions (DSCA, Community Engagement, & Mil-toMil Spt).	1,256	1,141	1,101	1,351
Average number of ARNG Guardsmen trained per Readiness Centers	187	188	189	190
Value of GaARNG major sustainment, restoration and modernization projects.	\$25,764,887	\$41,179,189	\$27,064,481	\$32,486,016
Total average number of Deployment Eligible Guardsmen	11,510	11,818	12,063	18,862
ARNG Billeting Units: number of paid nights	52,886	51,876	48,658	42,135
Federal dollars received per state dollar invested	\$56.00	\$21.50	\$21.00	\$17.30
Number of mandays due to personnel activations in State Active Duty by Army and Air National Guard requested by GEMA	6,077	461	840	18,862
Total number of Guardsmen mobilized in Title 10 Status (CONUS and OCONUS)	1,075	1,429	2,313	9,057
Number of ARNG Site Improvements	7	27	11	14
Counter Drug cost savings due to support to Law Enforcement agencies	\$140,000	\$48,000	\$265,000	\$86,200
Total Cost Avoidance value of State Defense Force volunteer man-days for state and community support missions (DSCA, Community Engagement, & Mil-to-Mil Spt)."	\$1,015,695	\$991,874	\$3,582,904	\$356,486
Percent of GEMA alert notices or requests for assistance executed by GADoD.	100%	100%	100%	100%
Youth Educational Services				
Number of at-risk youth graduating from the Youth Challenge Academy	300	345	326	301
Percentage of Youth Challenge Academy graduates that earn their academic credentials through either General Education Diploma or High School Diploma	41.9%	39.0%	54.6%	48.0%
Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation	75%	66%	63%	69%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Average State cost per cadet	\$10,764	\$9,306	\$8,601	\$11,794
Percentage of Job Challenge Academy graduates placed with an employer	67.5%	52.9%	47.8%	45.0%
Percentage of Job Challenge Academy graduates placed in a job related to their vocational training	39.5%	18.9%	13.1%	11.0%
Number of Job Challenge Academy Graduates becoming employed, continuing their education or joining military	N/A	N/A	53	43

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Driver Services				
Departmental Administration (DDS)				
Number of super speeder citations paid	68,527	72,010	73,499	74,938
Super speeder citations paid percentage rate	67.90%	72.33%	72.44%	76.83%
Super speeder revenue collected	\$15,139,583	\$16,164,936	\$16,400,309	\$16,618,830
Average number of days to process payments to vendors	23	26	25	20
Percentage of payments made electronically to vendors	41.00%	39.00%	40.00%	49.00%
Total number of continuing education units awarded	146	115	145	209
Full Time Agency Turnover	42.00%	35.00%	23.00%	34.00%
Training modules completed	22,765	22,274	27,090	38,763
Full Time Driver Examiner 1 turnover rate	73.00%	74.00%	49.00%	38.00%
Full Time Driver Examiner 2 turnover rate	46.00%	22.00%	15.00%	11.00%
Full Time manager turnover rate	14.00%	18.00%	4.00%	10.00%
Full Time assistant manager turnover rate	26.00%	15.00%	7.00%	6.00%
Average number of days to process endorsement applications	36	12	12	11
Number of drivers license fraud investigations	499	606	828	1,116
Percentage of permanent documents mailed to customers within 14 days (Target 98%)	97.78%	99.37%	97.44%	97.61%
Percentage of permanent documents mailed to customers within 14 days through Online services processing	98.28%	91.49%	98.04%	99.54%
Number of traditional calls answered by non traditional channels	325,786	240,014	231,747	231,966
Number of Payments processed online	625,753	576,762	785,046	979,764
Percentage of Contact Center customer calls abandoned	40.39%	6.06%	13.79%	13.35%
Percentage of fraud investigations determined to be unfounded	5.15%	6.00%	3.38%	3.21%
Percentage of fraud investigations that resulted in actual fraud	94.85%	94.00%	96.60%	96.78%
Number of calls answered by Voicebot	920,535	2,189,033	2,461,172	2,844,632
Total number of convictions submitted to Driver Services from the courts	619,900	651,694	660,680	651,821
Percentage of convictions submitted timely(within 10 days of disposition)	81.00%	83.43%	83.44%	83.95%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Total number of court personnel trained	1,785	1,284	1,283	1,064
Total number of trainings administered to court personnel	42	32	38	41
Number of individuals enrolled in the Digital Drivers License/ID service	Not reported for FY2022.	173,894	355,709	503,375
License Issuance				
Number of Real ID cards issued	2,241,370	2,365,210	2,496,507	3,206,158
Percentage of individuals enrolled in Real ID	99.47%	99.86%	99.89%	99.91%
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	578,290	474,336	781,277	1,374,443
Number of CDL medical certifications completed	178,301	142,839	143,046	140,228
Number of valid CDL drivers	389,382	403,807	412,229	410,818
Number of Motorcycle licenses issued	115,044	79,733	95,988	126,143
Reduction in issuance process time due to motorcycle safety class participation (in hours)	3,955	3,264	1,488	1,171
Number of students enrolled in motorcycle safety program classes	9,446	7,780	8,488	9,552
Total number of commercial drivers license exams monitored	148	453	631	461
Number of online transactions processed	859,155	775,388	909,435	1,139,792
Number of online accounts opened	965,627	682,733	733,429	825,133
Number of drivers seeking chauffeur/for hire endorsements	949	1,570	1,805	1,982
Number of Customer Service Center customers served	2,348,503	2,391,047	2,595,903	2,989,647
Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	93.48%	98.30%	98.40%	98.10%
Number of customer calls to the Contact Center	2,151,137	817,193	899,940	868,109
Percentage of customer calls to the Contact Center answered within 4 minutes or less (Target: 85%)	45.28%	86.74%	66.42%	62.40%
Percentage of citations processed by Records Management within 10 days	100.00%	100.00%	100.00%	100.00%
Average age of active cases (in days)	15.50	22.60	32.30	37.15
Total number of out-of-state commercial citations processed by Records Management outside of CDLIS (Target 10 days)	2,370	2,579	2,529	488
Regulatory Compliance				
Percentage of regulated programs in compliance	96.00%	88.00%	88.00%	90.00%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	12.00	5.09	5.65	5.14
Total number of driver safety programs regulated, e.g. driver training, DUI schools	876	830	828	678
Number of certification applications for regulated programs	2,231	3,184	3,511	3,477
Number of audit findings	71	179	146	64
Number of students enrolled in Online Alcohol and Drug Awareness Programs (EADAP)	50,582	42,330	57,203	53,038
Total number of in-state commercial citations processed by Records Management outside of GECPS (Target 10 days)	114	148	131	47
Total number of CDL convictions submitted	18,243	18,249	18,283	15,640
Percentage of CDL convictions submitted timely(within 10 days of disposition)	84.00%	87.68%	85.02%	86.57%

Program Performance Measures:

FY 2022
Actual

FY 2023
Actual

FY 2024
Actual

FY 2025
Actual

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

Child Care Services

Average days to respond to category one serious complaints	1	1	1	1
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	99.00%	99.00%	98.81%	98.23%
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	10,063	10,360	9,419	8,610
Number of audit findings	0	0	0	0
Percentage of weekly Child Care Subsidy Payments processed electronically	100%	100%	100%	100%
Percentage of providers receiving complaints regarding serious incidents requiring medical attention or missing child incidents (Category 1 and 2)	10.14%	13.20%	10.98%	9.47%
Percentage of early care and education programs that have been in deficient licensing status within the last 12 months	0.97%	0.36%	2.42%	0.77%

Nutrition Services

Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	4,402	4,456	4,487	5,703
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	70,199,229	70,938,765	70,332,527	67,536,072
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	99%	99%	99%	99%
Number of program provider trainings provided on healthier menu options	15	15	19	31
Number of counties participating in the Child and Adult Care Food Program	156	156	157	157
Number of counties participating in the Summer Food Service Program	157	157	149	149

Pre-Kindergarten Program

Georgia Pre-Kindergarten program enrollment	73,177	73,462	71,526	70,572
Number of children on Pre-Kindergarten waiting list	2,592	2,611	3,155	3,528
Percentage of classrooms implementing Work Sampling System (WSS) online in order to monitor and report student progress	100%	100%	100%	100%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Language and Literacy Indicators	97.84%	95.00%	94.80%	95.20%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	97.74%	93.50%	93.20%	93.80%
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	100%	100%	94.00%	96.85%
Percentage of Pre-Kindergarten Lead Teachers who are retained in the Pre-Kindergarten program	79.09%	80.24%	79.08%	82.00%

Quality Initiatives

Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	3,565	3,666	3,649	3,561
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Program Performance Measures:

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	82%	83%	84%	84%
Number of unique early learning professionals in the INCENTIVES Program	934	527	1,443	2,421
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	46%	43%	44%	35%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	7.39%	3.98%	10.90%	14.64%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	57%	65%	79%	81%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	93%	91%	92%	95%
Number of unique early learning professionals in the SCHOLARSHIPS program	658	1,292	1,970	1,972
Number of referrals offered to families by the Statewide Parental Referral System	26,960	32,538	33,697	38,196
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	3,997	4,618	4,775	4,765
Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System	1,149	1,667	1,109	650
Percentage of DECAL Scholars remaining in classroom for at least five years	41%	55%	33%	38%
Percentage of DECAL Scholars who are teaching in Quality Rated classrooms	80%	97%	83%	80%

Program Performance Measures:		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Economic Development					
Departmental Administration (DEcD)					
Number of audit findings		0	0	0	0
Number of days from requisition to purchase order dispatch		3	0	3	3
Number of payments processed		3,091	3,425	3,369	3,662
Percentage of payments processed electronically		74	77	77	77
Average number of days to process payments		4	4	4	4
Agency turnover rate		18.40	18.00	10.21	11.23
Film, Video, and Music					
Direct Capital investment (in millions)		\$4,400	\$4,100	\$2,615	\$2,300
Projects initiated		412	390	273	245
Work days created by film and television production		9,477,632	8,712,371	5,127,944	4,323,643
Leads scouted resulting into initiated project		100	50	75	100
Value of tax credits certified		\$1,312,500,000	\$1,238,685,351	\$769,764,842	\$678,628,365
Georgia Council for the Arts					
Number of counties served by GCA		142	123	152	151
Georgia Council for the Arts - Special Project					
Number of grant awards		340	358	363	406
Global Commerce					
Number of jobs created		51,132	38,406	26,933	23,223
Direct capital investment (millions)		\$21,280	\$24,267	\$20,389	\$26,352
Number of active projects initiated		928	970	875	858
Number of companies assisted		1,153	1,384	1,467	1,203
Active projects resulting in retention, relocation or expansion		39	44	49	49
Number of Rural Site Improvement Grants		N/A	N/A	N/A	9
Number of Georgia Ready for Accelerated Development (Grad) Scholarship Grants		N/A	N/A	N/A	6

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Innovation and Technology				
Number of companies and organizations served by Centers of Innovation	N/A	N/A	292	441
Number of Visits the team has engaged in where more in depth conversations and solutions were provided	N/A	N/A	94	308
Number of Innovation Projects engaged in to assist businesses with operational challenges	N/A	N/A	52	193
International Relations and Trade				
Key clients (statewide)	2,252	2,005	2,105	4,516
Trade Successes	260	323	222	175
Small and Minority Business Development				
Number of companies served	232	247	306	298
Number of community visits	267	13	13	18
Number of Resource Awareness recipients	1,332	1,826	2,057	1,644
Tourism				
Tourism expenditures (in billions per calendar year)	\$34.41	\$39.79	\$43.57	\$45.20
Visitors to the Visitor Information Center	N/A	N/A	N/A	N/A
Annual Visitation(in millions per calendar year)	159.6	167.7	171.2	174.2
Website Sessions	10,036,026	11,442,328	11,225,670	10,560,717
Jobs Supported (per calendar year)	422,628	442,657	463,483	470,570
State and Local Tax Revenues Generated(in billions per calendar year)	\$4.24	\$4.67	\$5.00	\$5.10

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Education				
Agricultural Education				
Grades 6-12 student enrollment in Extended Day/Year programs	84,777	88,944	89,350	87,576
Number of schools providing Extended Day/Year programs	367	377	384	393
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	96.00%	98.60%	98.26%	93.57%
Average number of monthly Extended Day contact hours reported	33.0	36.3	33.7	33.0
Average number of Extended Year contact hours reported	293.0	332.9	322.1	319.7
Percentage of performance standards met on the Area Teacher program work evaluation	100%	100%	100%	100%
Percentage of classroom agriculture teachers meeting all required program standards	96.00%	98.60%	98.26%	93.57%
Average number of monthly Area Teacher contact hours reported	180	180	180	180
Number of teachers trained by Agriculture Area Teachers	552	578	631	638
Percentage of performance standards met on the Young Farmer Teacher program work evaluation	100%	100%	100%	96%
Young Farmer participants per instructor	208	262	293	261
Average number of contact hours reported by the Young Farmer teacher monthly report	130	175	168	162
Enrollment in program events and activities at FFA Youth Camp facilities	8,478	13,471	14,726	13,629
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	109	158	143	97
Business and Finance Administration				
Agency turnover rate	11.9%	9.5%	10.7%	11.5%
Number of audit findings	2	1	1	N/A
Number of payments processed	144,358	149,382	153,276	152,353
Percentage of payments processed electronically	82.0%	81.0%	82.0%	81.0%
Number of open records requests	201	204	223	275
Central Office				
State Central Office cost per FTE (i.e., student)	\$2.91	\$2.58	\$3.01	\$2.51
Charter Schools				
Number of charter schools	96	58	58	47

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of charter school petitions reviewed by the Georgia Department of Education	8	14	12	10
Number of charter schools authorized	27	9	9	3
Percentage of charter school requests for renewal approved	100.0%	100.0%	100.0%	100.0%
Number of students enrolled in charter schools	67,757	28,597	N/A	27,709
Charter school student graduation rate	N/A	N/A	N/A	N/A
Number of charter system petitions reviewed by the Georgia Department of Education	7	10	8	9
Number of approved charter systems operating	48	48	45	48
Number of planning grants awarded	0	0	N/A	N/A
Number of contact hours reported by planning consultants	3,348	3,835	N/A	N/A
Number of facilities grants awarded	86	92	N/A	47
Average value of facilities grants awarded	\$50,528	\$80,429	N/A	\$100,000
Number of Federal Charter School Program grants awarded	17	0	N/A	0
Communities in Schools				
Number of at-risk students receiving intensive services	6,235	7,287	8,659	8,958
Dropout rate for students served by Communities In Schools	3.1%	1.9%	4.6%	0.5%
Graduation rate for students served by Communities In Schools	95.7%	97.2%	98.4%	96.6%
Percentage of school districts with campuses participating in Communities In Schools	18.40%	22.80%	23.33%	25.60%
Average amount of state funds spent per student served	\$229.05	\$195.98	\$337.54	\$364.94
Total dollars leveraged	\$9,901,579	\$14,212,282	\$17,355,298	\$17,334,357
Curriculum Development				
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	5,163	9,555	822	2,866
Average cost to develop a resource	\$472.28	\$231.36	\$782.76	\$107.04
Number of unique visits to GeorgiaStandards.org	3,709,307	3,755,242	4,692,408	657,903
Number of teachers attending curriculum and instruction training sessions	68,553	109,093	58,536	42,226
Number of industry specific language training courses developed	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Federal Programs				
Number of Title I schools	1,641	1,642	1,669	1,698
Average cost per school implementing Title Programs	\$319,272	\$367,963	\$372,849	\$327,291
Georgia Network for Educational and Therapeutic Support (GNETS)				
Number of students served	2,943	2,752	2,559	2,457
Cost per student (to include state and federal funds)	\$19,515	\$19,953	\$21,015	\$20,693
Percentage of students who meet or exceed reading and math standards on Milestones	N/A	N/A	N/A	N/A
Percentage of students who are marked as proficient on the GAA	N/A	N/A	N/A	N/A
Percentage of students proficient in ELA on Milestones (EOG)	N/A	N/A	N/A	N/A
Percentage of students proficient in ELA on Milestones (EOC)	N/A	N/A	N/A	N/A
Percentage of students proficient in math on Milestones (EOG)	N/A	N/A	N/A	N/A
Percentage of students proficient in math on Milestones (EOC)	N/A	N/A	N/A	N/A
Georgia Virtual School				
Number of courses offered	136	141	144	145
Number of advanced placement courses offered	26	26	27	27
Number of enrollments (in half-year segments)	37,085	34,875	34,760	36,862
Number of systems with students enrolled in GaVS courses	148	136	137	140
Percentage of students completing courses	93.53%	95.00%	96.00%	96.89%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	79.00%	79.00%	79.00%	79.00%
Percentage of Credit Recovery students who passed final exam	78.80%	77.00%	83.00%	72.46%
Information Technology Services				
Average bandwidth allocated per school expressed in megabits per second	200	400	400	400
Percentage of school systems connected to the statewide network	100%	100%	100%	100%
Percentage of classrooms with internet connection	99.00%	99.30%	99.30%	99.00%
Average amount of local support for information technology	2,099	2,099	2,099	2,099
Average school bandwidth overall (including local support)	291/391	400/400	400/400	400/400

Program Performance Measures:

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Non Quality Basic Education Formula Grants				
Number of students served in residential treatment facilities	464	476	479	569
Average educational cost per student served in a residential treatment facility	\$10,477	\$11,157	\$11,858	\$12,011
Nutrition				
Number of lunches served (in millions)	190.0	180.0	182.5	183.0
Average number of lunches served daily	1,065,884	983,397	1,028,827	1,053,170
Percentage of children participating in the lunch program	70.00%	62.30%	64.60%	65.60%
Percentage of children participating in the breakfast Program	39.00%	34.10%	35.90%	35.50%
Average cost of breakfast per student	\$2.12	N/A	\$2.47	\$2.65
Average cost of lunch per student	\$4.13	N/A	\$4.57	\$4.62
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	97.00%	97.00%	98.68%	100%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	39.0%	41.0%	50.0%	76.0%
Preschool Disabilities Services				
Number of three- and four-year old students with disabilities served by this program	8,263	9,097	10,458	110,693
Cost of program per student served	\$4,365	\$4,177	\$4,473	\$5,310
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	85.00%	86.13%	86.27%	86.93%
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	45.00%	43.56%	45.08%	43.49%
Pupil Transportation				
Average number of buses operated daily	14,113	13,457	13,738	13,957
Average number of students transported daily	805,183	856,549	880,998	885,436
Average amount of state and local funds expended per student on pupil transportation	\$599.00	\$695.64	\$797.35	\$825.55
Number of buses used for daily student transport exceeding useful life	97	863	3,084	2,981
Average number of miles driven per driver per day	48.00	52.00	55.51	53.60
Number of vehicles passing stopped buses	7,828	1,456,380	1,449,720	1,596,240
Daily miles all systems	683,041	703,619	762,679	748,186

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Quality Basic Education Program				
Number of FTEs (i.e., students)	1,730,674	1,742,505	1,742,518	1,743,632
Statewide high school graduation rate (cohort method)	84.1%	84.4%	85.4%	87.2%
Statewide high school dropout rate	3.4%	3.2%	N/A	N/A
Number of students served by the Georgia Special Needs Scholarship	5,709	5,540	6,098	6,741
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,681	\$6,836	\$7,124	\$7,564
Number of school nurses and school nurse assistants	2,041	2,314	1,904	2,485
Average number of students served by a school nurse or nurse assistant	853	816	394	807
Number of school nurses or school nurse assistants per school	0.88	0.92	0.82	0.90
Percentage of students requiring remedial coursework in college	16.7%	17.4%	N/A	N/A
Percentage of students enrolled in postsecondary education within 16 months of graduation	N/A	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	Content Mastery=63.0% Progress=N/A Closing Gaps=N/A Readiness=71.8%	Content Mastery=64.7% Progress=85.8% Closing Gaps=66.7% Readiness=82.3%	Content Mastery=67.8% Progress=86.2% Closing Gaps=100% Readiness=83.2%	68.00%
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	Content Mastery=60.0% Progress=N/A Closing Gaps=N/A Readiness=75.1%	Content Mastery=60.9% Progress=80.8% Closing Gaps=52.5% Readiness=82.0%	Content Mastery=60.9% Progress=80.8% Closing Gaps=52.5% Readiness=82.0%	65.60%
College and Career Ready Performance Index (CCRPI) Score for High Schools	Content Mastery=64.7% Progress=N/A Closing Gaps=N/A Readiness=73.2% Graduation Rate=84.7%	Content Mastery=65.0% Progress=79.2% Closing Gaps=67.5% Readiness=71.4% Graduation Rate=84.9%	Content Mastery=68.2% Progress=82.7% Closing Gaps=81.7% Readiness=73.3% Graduation Rate=85.7%	69.20%
Regional Education Service Agencies (RESAs)				
Number of teachers/school staff earning Professional Learning Units through courses and workshops	N/A	N/A	N/A	N/A
Number of teachers/school staff attending other professional learning activities	N/A	N/A	N/A	N/A
Total number of contact hours earned by teachers and school staff through workshops and training	N/A	N/A	N/A	N/A
Amount saved through regional contracts	N/A	N/A	N/A	N/A
Number of attendees at technology focused trainings conducted	N/A	N/A	N/A	N/A
Number of PLUs earned through RESA courses and workshops	N/A	N/A	N/A	N/A
School Improvement				
Percentage of high schools served and classified as Focus that had an increase in the four year cohort graduation rate from the previous year	CSI-33%	CSI-55%	CSI-93%	CSI-86%

Program Performance Measures:

FY 2022
Actual

FY 2023
Actual

FY 2024
Actual

FY 2025
Actual

Percentage of schools served that demonstrated an increased CCRPI score from the previous year

N/A Content Mastery: Content Mastery: CSI-67%

CSI-75%
Readiness: CSI-92%
(Attendance was not counted in this indicator this year)
CSI90%
Progress: CSI-70%
Closing Gaps: CSI-71%
Readiness: CSI-70%

Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)

235 235 235 239

Average number of Priority schools served by a School Effectiveness Specialist Team

23 23 33 35

State Charter School Commission Administration

Number of operational state charter schools in Georgia

37 41 48 50

Number of applications received

13 13 15 14

Number of new charter schools authorized

3 3 6 3

Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance

1 0 2 2

Number of training activities conducted with existing charter schools

30 19 22 24

Number of training activities conducted with potential charter schools

12 8 5 3

Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores

N/A N/A 34/40 N/A

Number of charter schools performing above the statewide average for CCRPI

N/A N/A N/A N/A

State Schools

Number of students enrolled at Atlanta Area School for the Deaf

131 147 135 118

Number of students enrolled at Georgia Academy for the Blind

99 101 100 107

Number of students enrolled at Georgia School for the Deaf

74 77 66 70

Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf

100% 100% 100% 100%

Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind

100% 100% 100% 100%

Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf

100% 100% 100% 100%

Percentage of graduates completing transition plans at all three state schools

100% 100% 100% 100%

Percentage of prior year's graduates at Atlanta Area School for the Deaf that have a positive postsecondary outcome: career, schooling, job training

100% 82% 94% 75%

Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training

67% 78% 80% 25%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	80%	67%	60%	100%
Cost per student at Atlanta Area School for the Deaf	\$75,477	\$59,776	\$66,664	\$84,906.53
Cost per student at Georgia Academy for the Blind	\$96,188	\$116,519	\$123,695	\$117,305.60
Cost per student at Georgia School for the Deaf	\$78,172	\$84,783	\$102,597	\$104,633.30
Graduation rate at Atlanta Area School for the Deaf	100%	100%	100%	100%
Graduation rate at Georgia Academy for the Blind	100%	100%	100%	100%
Graduation rate at Georgia School for the Deaf	100%	100%	100%	100%
Technology/Career Education				
Total student enrollment in grades 6-12	695,063	703,476	710,456	TBD
Total student enrollment in grades 9-12	403,035	414,053	422,499	TBD
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	150,621	160,178	172,461	TBD
Number of professional development workshops for teachers	426	404	350	TBD
Number of industry certified programs	452	450	437	TBD
Career and technology student organization membership	183,911	205,119	206,211	TBD
Cost per student served (unduplicated count)	N/A	N/A	N/A	TBD
Graduation rate for Career, Technology, and Agricultural Education concentrators	96%	97%	98%	TBD
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	11.9%	13.0%	12.0%	TBD
Total student enrollment in grades 6-8	292,028	289,423	287,957	TBD
Testing				
Number of Georgia Milestones tests administered	2,495,457	2,518,448	2,486,819	2,508,911
Average Georgia Milestones cost per student	\$9.53	\$8.65	\$9.29	\$10.70
Number of Georgia Milestones tests administered online	2,494,195	2,518,448	2,486,819	2,508,911
Number of Advanced Placement (AP) exams administered	150,763	163,812	191,637	203,741
Number of students taking AP exams	83,223	89,561	98,882	104,136
Number of AP test fees subsidized	45,878	51,760	65,410	69,504

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	63%	65%	69%	73%
Tuition for Multiple Disability Students				
Number of students with disabilities served in residential placements	9	9	5	7
Average total cost per student	\$114,267	\$156,148	\$255,131	\$221,203
Percentage of all services covered by state grant funds	58.0%	78.0%	100.0%	85.7%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Employees' Retirement System of Georgia				
Deferred Compensation				
Number of participants	79,766	83,759	87,517	89,642
Total assets under management (in millions)	\$2,215	\$2,581	\$3,097	\$3,614
Cost per participant	54	50	50	54
Georgia Military Pension Fund				
Number of retirees & beneficiaries receiving benefits	1,472	1,555	1,624	1,724
Total benefit payments made	\$1,527,000	\$1,616,000	\$1,679,000	\$1,754,000
New retiree on-time processing rate	76%	77%	86%	85%
Public School Employees Retirement System				
Number of retirees & beneficiaries receiving benefits	19,852	20,141	20,634	21,014
Total benefit payments made (in millions)	\$68.20	\$70.69	\$74.48	\$77.00
New retiree on-time processing rate	95%	96%	95%	95%
System Administration (ERS)				
Number of active enrollees in the Employees' Retirement System (ERS) plan	52,526	54,781	56,833	57,929
New retiree on-time processing rate for the ERS plan	98.0%	98.0%	98.0%	97.2%
Percentage of ERS plan service retirement applications processed without error	92.6%	99.0%	98.6%	98.9%
Number of retirees & beneficiaries receiving benefits through the ERS plan	54,530	54,862	55,298	55,596
Total benefit payments made for the ERS plan (in millions)	\$1,502.90	\$1,489.00	\$1,501.00	\$1,511.00
Average speed to answer incoming calls (in seconds)	165	157	125	103
Number of calls dropped compared to volume of calls	6.43%	6.63%	6.30%	5.36%
Number of audit findings in annual financial audit	0	0	0	0

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
State Forestry Commission				
Commission Administration (SFC)				
Number of audit findings	0	0	0	0
Total federal dollars received agency wide	\$15,482,461	\$9,115,293	\$9,633,190	\$30,134,525
Forest Management				
Number of water quality exams conducted on logging and forestry operations	1,097	1,117	1,154	915
Number of acres covered by forest management plans	313,747	469,414	497,154	726,802
Number of forested acres in the state	24,402,035	24,342,500	24,248,035	24,172,679
Landowners reached through educational programs	121,972	163,521	167,067	247,236
Forest Protection				
Number of acres burned by wildfires	20,023	10,839	13,642	21,760
Average fire response time (in minutes)	26.6	26.2	27.3	26.8
Number of acres per firefighter	65,941	65,115	65,945	65,945
Dollar value of property destroyed/damaged by forest fires	\$3,803,525	\$466,970	\$262,700	\$6,454,311
Number of wildfire arson investigations conducted	40	27	16	37
Number of fire fighters trained and certified in wild land firefighting	82	65	57	45
Tree Seedling Nursery				
Amount of revenue generated through seedling sales	\$605,207	\$790,262	\$650,609	\$430,196
Number of seedlings sold	6,152,334	8,165,343	6,871,486	3,433,671
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	50.30%	98.60%	64.00%	53.00%
Number of orders filled	1,548	1,588	1,849	1,127
Number of customers served	1,320	1,580	1,829	1,129
Revenue generated through seedlings sales, seed sales, and timber sales	\$2,232,880	\$2,001,208	\$1,833,954	\$1,665,965

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Office of the Governor				
Governor's Emergency Fund				
Amount of dollars appropriated for Governor's Emergency Fund (GEF)	\$19,562,041	\$11,062,041	\$22,062,041	\$179,062,041
Percentage of state general funds appropriated for GEF	0.08%	0.04%	0.07%	0.51%
Percentage of GEF used for disaster relief	0.00%	0.19%	60.56%	98.86%
Percentage of GEF used for contingencies designated to a specific agency	100%	100%	100%	100%
Number of funding requests approved for GEF	3	4	3	5
Amount of GEF appropriation remaining at fiscal year end	\$0	\$0	\$0	\$0
Governor's Office of Planning and Budget				
Number of State Agency Strategic Plans reviewed	61	74	77	77
Number of budget amendments approved	469	415	453	449
Average number of days to process amendments (from submittal to approval)	9.6	11.7	7.8	8.0
Number of allotments processed	1,151	1,049	1,132	1,082
Average number of days to process allotments (from submittal to warrant)	4.7	5.0	3.9	3.5

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Office of the Governor: Attached Agencies				
Office of the Child Advocate				
Number of child welfare complaints (per calendar year)	595	603	772	762
Average time to complete an investigation	80	86	92	152
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	15%	21%	30%	40%
Percentage of complaints referred to investigations	45%	45%	21%	17%
Number of random and targeted audits of county level DFCS offices	4	2	1	0
Number of targeted special investigations	5	8	6	4
Percentage of complaints that were resolved without a need for investigation.	5%	11%	21%	25%
Georgia Emergency Management and Homeland Security Agency				
Percentage of all requests for state assets and mutual aid assistance handled successfully	100%	100%	100%	100%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	158	150	154	131
Total number of projects open in the Public Assistance grant program	1,961	901	1,594	901
Total number of projects open in the Hazard Mitigation grant program	186	224	261	302
Number of Certified Emergency Managers trained by the agency	83	95	105	120
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	365	95	22	130
Number of school safety training programs provided	121	228	276	375
Number of persons that attended agency sponsored WebEOC training	55	281	170	131
Dollar value of payments processed to local governments	\$45,514,032	\$56,274,636	\$65,218,113	\$482,574,816
Number of Homeland Security subawards managed	397	446	539	599
Number of counties with wireless emergency 911 plans	155	155	155	159
Georgia Commission on Equal Opportunity				
Percentage of employment discrimination complaints against a state agency closed within 90 days (per calendar year)	6%	14%	11%	28%
Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission (per calendar year).	100%	100%	100%	100%
Percentage of successful performance evaluations by the U.S. Department of Housing and Urban Development (per calendar year).	100%	100%	100%	100%
Number of employment discrimination complaints received against a state agency (per calendar year).	37	25	45	43

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Average number of hours to complete an employment discrimination investigation (per calendar year).	17	15	15	173
Number of fair housing complaints received (per calendar year).	71	122	111	205
Percentage of fair housing complaints closed within 100 days (per calendar year).	17%	12%	14%	16%
Average number of hours to complete a fair housing complaint investigation (per calendar year).	23	7	3	87
Percentage of employment discrimination complaints closed (per calendar year).	84%	84%	73%	84%
Percentage of fair housing complaints closed (per calendar year).	32%	43%	51%	70%
Percentage of employment discrimination complaints closed by mediation and/or conciliation.	0%	0%	9%	3%
Percentage of fair housing complaints closed by conciliation.	26%	8%	14%	24%
Amount of monetary and/or non-monetary mediation or conciliation settlements for employment discrimination.	\$0.00	\$0.00	\$140,528.23	\$15,000.00
Amount of monetary mediation or conciliation settlements for housing discrimination	\$992.00	\$6,931.00	\$15,487.93	\$37,487.34
Office of the State Inspector General				
Number of complaints received	327	587	928	1,060
Number of no probable cause complaints	291	566	899	1,033
Number of complaints resulting in an investigation	36	21	27	27
Number of investigations open / active at year end	26	30	45	49
Number of investigations completed	301	561	903	954
Number of outreach and training events conducted	12	10	12	13
Number of cases concluded with action	6	9	10	14
Value of fraud referred for prosecution	\$9,011,341.99	\$8,904,031.08	\$6,952,752.83	\$17,390,300.22
Average time to resolve an investigation (in hours)	N/A	N/A	56	54
Number of substantiated matters	N/A	N/A	74	57
Number of investigations completed	N/A	N/A	25	27
Number of sexual harassment investigations overseen and audited	106	106	104	117
Georgia Professional Standards Commission				
Number of approved educator preparation programs	1,027	1,022	1,041	1,061

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Average processing time for certification cases submitted with all necessary documentation (in days)	3	3	3	3
Number of certification cases completed	102,569	102,510	101,279	100,379
Number of individuals with an active GaPSC credential	312,642	314,320	318,781	322,266
New ethics complaints received	1,703	1,786	2,444	2,212
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	20%	23%	23%	18%
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	22%	26%	28%	33%
Number of P-16 educators and administrators reached through outreach events and training opportunities	10,104	9,885	6,281	5,685
Percentage of educator preparation program completers who qualify for certification	96%	95%	94%	93%
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	87%	85%	83%	86%
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	86%	85%	81%	80%
Governor's Office of Student Achievement				
Average number of days to complete an audit	153	150	147	156
Number of elementary and middle schools audited statewide	N/A	N/A	140	121
Number of elementary and middle schools flagged for testing irregularities	N/A	N/A	3	0
Average number of unique visits to GOSA website per month	90,036	98,646	106,233	122,582
Number of research studies published	3	2	2	2
Number of policy briefings on educational developments published on GOSA website	4	5	0	0
Number of Georgia Milestones Assessments monitored by the state	N/A	31	44	44
Percentage of students in schools served by Growing Readers reading on benchmark	N/A	N/A	N/A	N/A
Percentage of schools audited that were flagged requiring further inquiry	N/A	N/A	N/A	1%
Governor's Office of Student Achievement: Governor's Honors Program				
Percentage of school districts who nominated a student for the Governor's Honors Program	82%	82%	82%	79%
Number of students nominated for the Governor's Honors Program from the targeted rural districts identified as not nominating students within past 5 years.	N/A	N/A	N/A	N/A
Governor's Office of Student Achievement: Governor's School Leadership Academy				
Number of teachers served in Governor's School Leadership Academy Teacher Leader Support Program	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Human Services				
Adoptions Services				
Number of finalized adoptions	1,240	1,279	1,244	1,165
Percentage of adoptions finalized within six months of adoptive placement	90.95%	93.59%	93.49%	88.92%
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	14.27%	14.46%	19.21%	16.82%
Number of finalized adoptions as a percentage of total eligible children	43.36%	40.97%	41.37%	40.20%
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	2.22%	2.90%	2.25%	2.38%
Out-of-School Care Services				
Number of youth who participate in afterschool and summer programs	25,715	21,088	22,979	23,018
Percentage of youth in foster care who participate in after school programs	2.45%	2.70%	2.52%	2.00%
Child Abuse and Neglect Prevention				
Number of children reached	68,662	72,583	53,216	60,359
Number of families reached	36,408	33,745	31,376	23,550
Number of community-based partnerships	38	54	46	46
Number of local entities participating in Abstinence Education Grant Program	135	152	227	172
Child Support Services				
Percentage of current support collected compared to the total current support amount owed (per federal fiscal year)	59.60%	60.04%	60.46%	61.35%
Percentage of child support cases paying towards arrears compared to the total number of child support cases with arrears due (per federal fiscal year)	67.14%	66.41%	66.23%	66.56%
Number of active cases (per federal fiscal year)	328,192	312,560	295,000	252,528
Percentage of child support cases with support orders established compared with the total number of child support cases (per federal fiscal year)	89.80%	89.54%	90.40%	91.27%
Total child support collections disbursed to custodial parents and the state treasury (per federal fiscal year)	\$709,435,395	\$670,330,718	\$660,012,583	\$659,283,551
Child Welfare Services				
Number of calls screened out	70,584	72,744	63,349	59,154
Number of investigations conducted	32,165	34,078	35,543	36,641
Number of substantiated maltreatment incidents	13,390	15,889	17,037	18,270
Percentage of calls responded to within designated priority of the receipt of the report of alleged maltreatment	85.69%	88.97%	86.17%	81.57%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of Family Preservation Cases	8,082	7,813	7,603	8,010
Number of Family Support Cases	25,098	24,203	23,488	22,918
Percentage of children who return home within 12 months of being removed	26.60%	25.79%	28.65%	25.02%
Percentage of children who were victims of subsequent maltreatment within 6 months	2.38%	2.17%	2.57%	3.17%
Percentage of foster children who re-enter foster care within 12 months	4.95%	4.78%	4.66%	4.77%
Child Protective Service worker average caseload	15.3	11.0	10.0	10.0
Child Protective Service worker turnover rate	55.40%	47.80%	43.50%	29.90%
Percentage of state served by child advocacy centers	100.0%	99.0%	100.0%	98.20%
Number of forensic interviews conducted by child advocacy centers	11,932	11,876	11,605	11,701
Percentage of forensic interviews conducted for sexual abuse allegations	72.00%	71.00%	68.40%	69.00%
Community Services				
Number of low-income individuals who were assisted by Community Services Block Grant Funds (per federal fiscal year)	163,404	137,644	114,773	N/A
Number of individuals receiving emergency assistance (per federal fiscal year)	99,039	117,574	93,829	N/A
Percentage of participants who were unemployed and obtained a job (per federal fiscal year)	1,084	1,285	1,418	N/A
Percentage of participants who became employed and maintained a job for at least 90 days (per federal fiscal year)	648	462	121	N/A
Percentage of participants who obtained educational skills/competencies required for employment (per federal fiscal year)	4,576	3,194	11,439	N/A
Number of senior citizens receiving services who maintain an independent living situation (per federal fiscal year)	9,668	10,851	9,093	N/A
Number of individuals with disabilities served who maintain an independent living situation (per federal fiscal year)	9,206	5,512	4,480	N/A
Number of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient (per federal fiscal year)	1,766	1,304	1,014	N/A
Departmental Administration (DHS)				
Number of clients receiving transportation services	65,347	13,032	11,082	9,938
Number of trips provided by transportation services	1,225,131	1,277,407	1,154,505	1,034,331
Total funds expended for transportation	\$24,348,473	\$29,154,030	\$26,723,719	\$24,265,523
Cost per trip for transportation services	\$19.87	\$22.82	\$23.15	\$23.46
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)	99%	99%	99%	99%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of Supplemental Nutrition Assistance Program (SNAP) recovery referrals	7,627	14,528	13,671	9,092
Number of Application Service Requests (ASRs)	627	444	533	550
Percentage of Application Service Requests (ASRs) completed by the agreed upon date	98.25%	97.97%	98.87%	97.82%
Agency turnover rate	27.90%	23.80%	21.90%	16.80%

Elder Abuse Investigations and Prevention

Number of complaints received by the Long-Term Care Ombudsman	4,305	4,353	5,084	5,428
Percentage of Long-Term Care Ombudsman complaints resolved to the client's satisfaction	69.00%	72.00%	69.00%	69.00%
Number of reports of abuse, neglect, or exploitation	35,636	39,700	44,522	49,892
Number of wards	1,284	1,312	1,604	2,213
Number of participants in the At-Risk Adult Crime Tactics Training Program	306	336	421	359
Percentage of Adult Protective Services investigations initiated within 10 days	79.00%	79.00%	73.00%	77.00%
Percentage of Adult Protective Services investigations completed within 45 days	58%	65%	58%	66%
Average Adult Protective Services investigator caseload	28	29	34	36
Average Adult Protective Services guardianship manager caseload	26	28	33	34
Adult Protective Services (APS) investigator turnover rate	28.10%	20.20%	21.50%	13.60%
Public guardianship case manager turnover rate	48.00%	36.00%	23.00%	11.80%
Percentage of reports resulting in an investigation	67%	66%	64%	64%
Percentage of investigations where claims were substantiated	49.00%	47.00%	47.00%	50.00%
Amount of consumer savings through elderly legal assistance counseling	\$23,009,914	\$26,623,992	\$26,087,657	\$30,020,358
Number of legal client served	153,008	3,053	2,956	2,769

Elder Community Living Services

Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	43	42	41	42
Non-Medicaid Home and Community Based Services clients served	40,733	38,299	38,827	37,041
Average cost per Non-Medicaid Home and Community Based Services client	\$2,146	\$1,516	\$2,748	\$2,730
Percentage of clients retaining employment for 6 months or longer	37.30%	31.70%	57.00%	31.80%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Out-of-pocket savings to Medicare consumers	\$962,146	\$538,592	\$1,269,477	\$2,191,390
Number of Aging and Disability Resource Connection (ADRC) clients served	80,553	81,414	60,168	192,643
Percentage of clients receiving either home delivered meals or congregate meals that maintain or improve their nutrition risk score	69.00%	71.00%	68.80%	72.50%
Number of seniors served meals at senior centers	15,210	15,116	15,126	15,304
Number of seniors served home delivered meals	21,870	15,969	15,123	13,361
Number of home delivered meals	3,316,865	2,976,629	3,035,715	2,652,798
Number of Money Follows the Person transitions	158	147	121	116
Money Follows the Person savings to Medicaid (based on average Medicaid Nursing Home costs)	\$7,836,168	\$7,438,788	\$6,921,684	\$8,558,016
Number of senior center meals served	1,452,712	1,517,727	1,572,423	1,507,741
Percentage of clients that report they eat two or fewer meals a day	48%	11%	45%	11%
Energy Assistance				
Number of households that received energy assistance (per federal fiscal year)	148,405	257,926	168,525	160,141
Number of households that received crisis energy assistance (per federal fiscal year)	10,799	12,701	9,839	8,619
Average payment received for regular energy assistance (per federal fiscal year)	\$481.97	\$478.42	\$482.71	\$482.75
Average payment received for crisis energy assistance (per federal fiscal year)	\$456.65	\$453.79	\$489.61	\$490.65
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)	76.75%	73.51%	77.50%	50.33%
Percentage of households authorized for assistance within 11 days from date of application (per federal fiscal year)	63.31%	52.19%	60.09%	69.43%
Number of elderly households authorized for assistance in order to retain heating services (per federal fiscal year)	104,143	156,927	113,425	107,304
Federal Eligibility Benefit Services				
Number of food stamp cases	762,636	760,649	670,856	710,440
Food stamp eligibility accuracy rate (maintain error rate below national average)	86.37%	83.00%	85.80%	85.73%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	93.10%	83.76%	60.34%	67.52%
Out-of-Home Care				
Number of licensed foster homes	6,838	6,102	6,532	6,366
Number of children in the legal custody of DFCS	15,860	15,846	15,651	15,535

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of siblings placed together in out-of-home care	84.21%	85.72%	79.50%	76.76%
Percentage of children in care for 12-24 months with two or fewer placement settings	52.10%	52.70%	49.29%	49.07%
Percentage of children placed with relatives	23.38%	24.00%	22.67%	23.49%
Percentage of children in congregate care	8.84%	9.18%	9.09%	9.04%
Percentage of children who do not experience maltreatment while in foster care	98.84%	94.00%	98.53%	98.47%
Refugee Assistance				
Percentage of participating refugees obtaining employment	63.69%	29.63%	36.70%	46.53%
Percentage of refugees retaining employment for 90 days	89.02%	83.75%	90.19%	89.43%
Percentage of refugees entering full time employment offering health benefits	87.23%	89.17%	83.76%	83.08%
Cost per refugee entering employment	\$1,102	\$1,836	\$1,672	\$1,476
Percentage of refugees receiving health screenings within their first 30 days in the country	92.00%	14.00%	11.46%	3.32%
Number of eligible refugees receiving English language instruction	420	578	763	543
Number of eligible refugees receiving social adjustment services	1,755	1,407	1,743	1,165
Percentage of Refugees who terminate Refugee Cash Assistance/Temporary Assistance for Needy Families(TANF)due to employment.	100%	100%	100%	100%
Number of Refugees initially resettled in Georgia	2,272	4,866	3,206	N/A
Number of Refugees who entered full time employment.	486	283	308	402
Residential Child Care Licensing				
Number of initial licensure inspections and the number of annual re-licensure inspections	301	280	279	264
Number of complaints and incident reports received	5,048	4,715	4,609	4,819
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	100.00%	86.00%	100.00%	100.00%
Percentage of surveys closed within 45 days from the survey start date	57.89%	69.72%	53.14%	56.20%
Percentage of complaints received and incident reports that result in investigations	3.46%	3.00%	3.45%	3.09%
Average number of days for investigations	83	57	59	51.5
Support for Needy Families - Basic Assistance				
Number of adults receiving cash assistance	1,375	1,832	682	599

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of individuals receiving assistance within 45 days of application	99.39%	98.57%	92.95%	79.81%
Support for Needy Families - Work Assistance				
Percentage of single parent households who are in qualified work activities	81.25%	80.65%	28.25%	27.60%
Percentage of households who return to Temporary Assistance for Needy Families (TANF) in 1st year following exit	4.43%	4.55%	6.30%	7.37%
Percentage of cases renewed online	83.44%	77.58%	51.29%	71.42%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Human Services: Attached Agencies				
Council On Aging				
Percentage of participants who have a better understanding of issues that benefit elderly Georgians as a result of council training, education, and advocacy efforts (Target: 75%)	98.0%	99.0%	96.0%	97.6%
Legislation initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)	6	5	8	7
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	39	55	49	40
Family Connection				
Family Connection collaboratives' training satisfaction rate	96.15%	95.00%	93.19%	94.00%
Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)	\$3	\$4	\$4	\$3
Number of local, regional and statewide technical assistance events delivered	4,419	3,057	3,763	3,060
Number of KIDS COUNT data tools	13	7	15	13
Georgia Vocational Rehabilitation Agency: Business Enterprise Program				
Amount collected in total sales	\$5,947,945	\$6,700,263	\$7,656,258	\$6,229,416
Number of blind vendors	52	51	49	49
Georgia Vocational Rehabilitation Agency: Departmental Administration				
Agency turnover rate	17.00%	22.00%	22.00%	17.00%
Number of audit findings	0	0	0	0
Number of customers complaints	289	229	196	243
Percentage of federal grants utilized	76%	71%	76%	78%
Percentage of agency funding dedicated to administration	5%	7%	6%	5%
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services				
Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	93.60%	97.00%	94.90%	94.60%
Average number of days to determine claims	192.7	224.2	349.3	347.0
Number of claims adjudicated	93,710	90,490	91,705	108,407
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind				
Number of blind persons employed by Georgia Industries for the Blind (GIB)	34	27	30	25
Total revenue generated from products and services	\$3,763,939	\$3,547,348	\$4,232,227	\$4,021,290

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	74.50%	75.90%	79.89%	69.70%
Percentage of total revenue from services	11.94%	12.24%	10.53%	10.93%
Percentage of total revenue from commercial sales	2.00%	2.01%	10.71%	8.27%
Percentage of total revenue from federal sales	80.54%	85.50%	73.63%	91.73%

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Number of clients served	28,760	28,190	32,919	41,706
Percentage of cases determined eligible within 60 days from the date of application	68%	66%	94%	91%
Percentage of cases successfully closed (Federal Performance Level > 55.8%)	22%	28%	78%	49%
Number of clients on the waiting list for services	922	0	0	0
Number of clients served by residential services	720	171	143	217
Average daily cost per student (in state general funds)	\$113	\$225	\$441	\$170
Number of residential VR admissions	590	78	147	230
Average daily residential VR census	97	47	28	69
Credentials obtained by vocational rehabilitation clients (all credentials)	1,724	1,767	2,318	2,118
Number of students served by pre-employment transition services	9,315	11,957	18,208	24,361
Industry recognized credential obtainment as defined by federal regulations	30%	40%	40%	64%
Percentage of cases with individualized plan for employment developed within 90 days from date of eligibility determination (Federal Standard > 90%)	66%	78%	94%	93%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Commissioner of Insurance				
Departmental Administration (COI)				
Number of payments processed	3,173	2,965	3,223	3,514
Percentage of payments processed electronically	88.78%	90.03%	91.02%	93.73%
Average number of days to process payments	5	5	5	5
Number of audit findings	0	0	0	0
Agency turnover rate	20.00%	19.63%	15.44%	20.67%
Average number of business days to execute a contract	30	30	15	30
Enforcement				
Number of cases closed with actions	663	269	419	351
Fines collected	\$5,227,599	\$50,505	\$27,934	\$79,939
Percentage of total cases closed with actions	64.6%	43.0%	93.0%	76.0%
Number of cases referred to the Office of Administrative hearings (OSHA)	0	0	0	0
Fire Safety				
Number of inspections conducted	42,145	52,107	53,157	52,107
Percentage of mandated inspections completed (June to June)	41.97%	57.00%	64.00%	57.00%
Percentage of inspections conducted that are re-inspections	12.00%	4.70%	12.79%	4.70%
Number of permits and approvals issued	26,613	27,897	28,952	30,957
Number of fire investigations initiated upon request of local authorities	540	565	575	730
Number of fire investigations closed	201	391	415	439
Number of investigations determined to be arson	117	174	160	198
Number of arson investigations closed	71	82	80	96
Amount of fines assessed	\$0	\$17,705	\$58,865	\$79,939
Percentage of Routine Elevator Inspections - Mandated	N/A	57%	55%	71%
Percentage of Commercial Installs - Elevators, Wheelchair Lifts	N/A	100%	100%	100%
Number of Residential Installs - Elevators, Chairlifts	N/A	1,783	1,766	1,787

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of Inspections for Other Installs (Man Lift, Construction Elevators, etc.)	N/A	1,134	1,027	1,066
Number of Inspections for Alteration Permits	N/A	2,227	2,227	886
Percentage of Annual Inspections for Amusements	N/A	100%	100%	100%
Number of Plan Reviews for Building Life Safety Plans - plans over/under 10,000 ft2	N/A	940	1,076	1,449
Number of Plan Reviews for Sprinkler Plans - plans over/under 10,000 ft2	N/A	265	161	722
Number of Plan Reviews for Fire Alarm Plans - plans over/under 10,000 ft2	N/A	271	199	852
Percentage of Inspections for Boiler, Pressure Vessel, Water Tube Installations	N/A	100%	100%	100%
Percentage of Inspections of Manufactured Housing Plants, Retailers, Permits, and Onsite	N/A	9 plants: 100% Dealers: 60% 2,765 Final Inspections: 1.50%	9 plants: 100% Dealers: 90% 3,181 Final Inspections: 5.4%	9 plants: 100% Dealers: 40% 3,972 Permits: 2.4% inspection
Number of Initial Surveys for CMS	N/A	225	219	306
Number of Consumer Firework Inspections for Proximate Audience Pyrotechnics Licenses	N/A	13	10	10
Number of Consumer Firework Inspections for Permits and Plan Reviews	N/A	0	0	154
Number of Fire Investigations (Arson)	N/A	502	576	730
Number of Education Programs - Schools, Targeted Audiences	N/A	10,672	12,255	9,912
Special Fraud				
Number of fraud investigations completed	593	503	539	431
Insurance Regulation				
Percent of domestic insurers who are financially stable	100%	97%	99%	97%
Number of licensed insurance companies	1,621	1,632	1,661	1,663
Average number of days to resolve consumer complaints	48	39	26	37
Dollars returned to Georgia consumers via complaint resolution	\$18,750,056	\$21,381,250	\$27,027,853	\$31,313,949

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Georgia Bureau of Investigation				
Bureau Administration				
Accounts payable transactions processed	43,191	43,669	44,434	44,183
Percentage of electronic payments	68.54%	69.71%	67.86%	71.08%
Amount of payments processed	\$294,539,559	\$321,822,190	\$320,102,929	\$365,682,282
Accounts payable transactions processed by GBI	13,772	14,693	14,469	15,531
Accounts payable transactions processed by CJCC	29,419	28,976	29,965	18,652
Agency turnover rate (excluding retirements)	10.50%	10.00%	5.00%	5.70%
Number of open records requests received.	5,301	5,843	6,248	7,699
Number of audit findings	0	1	1	NA
Criminal Justice Information Services				
Percentage of criminal history background service requests processed within 24 hours of receipt	100%	100%	99%	99%
Percentage of manually reported final disposition data processed within 30 days of receipt	100%	100%	100%	100%
Percentage of reported arrest data processed within two hours of receipt	93%	97%	94%	91%
Number of applicant fingerprint based background checks completed	519,524	461,681	485,550	474,422
Average daily message traffic for the Criminal Justice Information Services system	2,831,894	2,976,741	2,710,538	2,367,719
Forensic Scientific Services				
Scientist turnover rate (excluding retirements)	9.38%	8.20%	4.20%	7.50%
Backlog of cases	39,033	42,775	38,729	44,688
Total number of requests released	99,166	108,415	114,621	94,084
Percentage of requests released in 45 days	55.0%	46.9%	46.4%	38.7%
Combined DNA Index System matches	612	1,752	1,209	605
Open records requests received	4,324	4,770	4,885	5,948
Number of child fatalities reviewed	381	398	335	446
Number of Medical Examiner's Office Cases (Autopsies and consultations)	6,632	6,641	6,557	6,285
Total number of requests received	110,423	115,726	109,906	105,461

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Regional Investigative Services				
Number of criminal investigations opened	7,230	6,856	7,008	6,629
Number of criminal investigations closed	6,839	6,747	6,851	6,906
Agent turnover rate (excluding retirements)	4.10%	4.50%	3.00%	4.90%
Number of arrests by the Investigative Division	1,297	1,289	1,278	1,232
Value of contraband seized	\$167,147,834	\$172,416,587	\$741,647,535	\$176,246,341

Georgia Bureau of Investigation: Attached Agencies**Criminal Justice Coordinating Council**

Number of victims served by grant funded programs	257,743	327,930	325,299	318,068
Total victim compensation paid	\$17,177,526	\$15,825,227	\$14,503,200	\$13,658,610
Average number of days to process a Georgia Crime Victim Compensation Program application	47	46	48	54
Average Georgia Crimes Victim Emergency Fund (GCVEF) payment per victim	\$789	\$984	\$1,034	\$839
Number of claims paid by the Georgia Crime Victims Emergency Fund (GCVEF)	22,010	20,562	22,594	19,981
Number of law enforcement counties served by criminal justice grants	135	139	140	139
Number of juvenile justice grants by county	45	49	57	56
Total number of federal grants administered annually	86	112	84	86
Number of victims served by all funded domestic violence agencies	51,546	60,485	61,492	58,118
Number of sexual assault forensic medical exams funded by GCVEF	4,442	3,956	3,621	3,469
Number of victims served through funded child advocacy centers	18,427	22,893	21,945	21,802

Criminal Justice Coordinating Council: Council of Accountability Court Judges

Number of adult offenders served through accountability courts	6,998	7,230	8,002	9,273
Adult offender accountability court diversion savings	\$107,072,415	\$146,242,507	\$168,336,593	\$220,486,952
Juvenile offender accountability court diversion savings	\$29,233,744	\$31,208,757	\$41,070,667	\$48,787,869
Number of state-funded accountability courts	173	184	188	189
Number of juvenile offenders diverted through juvenile accountability courts	220	234	305	361
Number of adult offenders successfully completing accountability court programs	1,589	1,564	1,769	1,634
Number of juvenile offenders successfully completing accountability court programs	52	50	51	59
Total drug tests administered	524,785	612,049	694,547	700,334
Total number of treatment sessions conducted, including MAT	441,982	508,762	576,817	620,146
Number of Medication Assisted Treatment (MAT) sessions conducted	2,921	4,038	3,472	1,029
Number of children reunited with participants in a family treatment court	42	26	34	49
Number of drug free babies born to program participants	47	47	16	52

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Criminal Justice Coordinating Council: Family Violence				
Number of domestic abuse victims served	81,674	90,231	90,355	90,832
Number of sexual assault victims served	8,745	8,975	8,726	9,677
Number of site visits conducted	78	76	220	189
Domestic violence shelter occupancy rate	57.07%	72.27%	72.40%	71.08%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Juvenile Justice				
Community Service				
Percentage of DJJ Youth days served in Community Services	83.34%	84.49%	84.89%	84.99%
Percentage of youth with no new offense while under community supervision	91.76%	86.83%	85.66%	87.54%
Daily average of youth supervised by Community Services	8,005	9,240	9,762	9,736
Community Services average caseload per officer	20	21	23	23
Percentage of youth re-offending within one year after completion	18.72%	18.20%	18.37%	17.91%
Departmental Administration (DJJ)				
Percentage of new juvenile correctional officers that successfully completed new hire training	79.31%	65.91%	62.00%	81.80%
Average number of days investigation cases remain open	24	21	20	20
P.O.S.T. certified employee turnover rate	68.00%	73.00%	48.00%	54.00%
Secure Commitment (YDCs)				
Number of youth served in YDCs	454	427	364	336
Average utilization rate of average bed space	39.30%	37.25%	33.90%	31.52%
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	3.93%	5.60%	7.00%	4.93%
Number of Short-Term Program days served	12,234	12,830	15,982	17,968
Number of Short-Term Program youth served	568	612	667	687
Youth Development Campus juvenile corrections officer turnover rate	63.00%	88.00%	70.00%	68.21%
Youth Development Campus average cost per day	\$936.53	\$1,066.29	\$1,323.84	\$1,601.34
Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	42.00%	47.00%	52.79%	21.56%
Secure Detention (RYDCs)				
Average cost per care day	\$482.00	\$455.39	\$438.74	\$470.27
Number of admissions to RYDCs	5,813	6,418	6,433	6,430
Average length of stay (in days)	40	37	43	46
Number of Short-Term Program (STP) sentence completions (RYDCs only)	557	598	652	679
Number of STP sentence completions (RYDCs and YDCs)	568	612	667	687

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of validated status offenders detained in RYDCs	162	156	185	146
Juvenile Correctional Officer (JCO) attrition rate	114.00%	118.00%	70.00%	83.88%
Percentage of youth on mental health caseload	40.81%	40.00%	40.00%	59.00%
Number of YDC youth housed in RYDCs	140	167	243	251
Number of youth awaiting community placement	35	42	39	38
Number of recreation staff	47	24	22	18
Juvenile Detention Counselor (JDC) attrition rate	71.00%	36.18%	23.53%	42.42%
Amount of paid in holiday/FLSA pay for security staff	\$1,529,313	\$1,991,494	\$2,330,962	\$2,991,844
Number of youth with substance abuse needs	81	98	110	134

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Labor				
Departmental Administration (DOL)				
Number of Audit Findings	5	6	5	0
Average days to process a payment	2.68	4.65	4.16	3.60
Number of payments processed	6,240	8,724	6,555	6,534
Percentage of payments made electronically	48.77%	37.85%	48.57%	42.87%
Percentage of travel reimbursements paid within 30 days of submission of a complete travel voucher	99%	98%	98%	98%
Percentage of federal financial reports submitted within 45 days of the end of the quarter	100%	100%	100%	100%
Agency turnover rate	17.2%	19.9%	19.4%	17.8%
Number of documents digitized and stored through the Department's enterprise imaging application	3,777,426	4,331,419	4,844,204	5,396,046
Labor Market Information				
Employment data accuracy rate for the Current Employment Statistics estimate (Federal Target: 98%)	99.5%	99.9%	99.8%	99.9%
Survey response rate for the Occupational Employment Statistics Survey of employers (Federal Target: 75%)	71.3%	78.6%	75.6%	73.2%
Percentage of data accurately coded for the Quarterly Census of Employment and Wages report	99.3%	99.1%	99.5%	99.6%
Unemployment Insurance				
Percentage of unemployment benefits made within 21 days	56.80%	68.00%	72.40%	75.40%
Percentage of UI recipients paid accurately	86.92%	78.65%	93.20%	93.14%
Number of employers with a tax liability	292,128	305,841	312,009	311,631
Percentage of new employer accounts with obligation determined within 90 days	91.6%	91.2%	90.3%	89.3%
Average call time (in minutes) of individual attempting to receive benefits	N/A	N/A	6.02	5.28

Program Performance Measures:		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Law					
Department of Law					
Department turnover rate		16.67%	19.17%	17.50%	13.53%
Percentage of payments made by check		16.33%	12.37%	11.49%	8.61%
Number of complaints and inquiries received and responded to by the Consumer Protection Unit		26,078	30,737	28,240	27,826
Medicaid Fraud Control Unit					
Number of cases opened		154	131	180	225
Percentage of cases resolved within one year		22.00%	19.00%	45.00%	27.00%
Number of cases closed		168	133	337	178
Dollar value of recovery		\$3,351,952	\$19,695,046	\$3,226,353	\$13,427,238
Average collections per auditor		\$478,850	\$2,813,578	\$537,726	\$1,678,405

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Natural Resources				
Coastal Resources				
Number of participants in coastal education programs or outreach events	10,115	11,692	8,187	13,458
Acres certified for public shellfish harvest	8,532	8,532	8,532	8,532
Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	311	255	379	407
Average days to process a Shore Protection Act (SPA) permit	224	169	284	267
Number of unauthorized activities resolved to a compliance standard within 90 days	52	31	69	34
Number of Coastal Marshlands Protection Act (CMPA) permits	18	32	32	31
Number of Shore Protection Act (SPA) permits	5	10	17	18
Environmental Protection				
Number of Notice of Violations issued	4,770	4,575	4,684	4,849
Number of consent orders executed	414	252	376	386
Settlement dollars collected for executed consent orders	\$5,425,247	\$2,529,851	\$3,020,864	\$3,205,824
Number of air permit applications processed	374	481	571	418
Water withdrawal for municipal and industrial water use (in gallons per capita per day)	142	149	156	146
Number of agricultural water meters installed	133	80	190	170
Average number of days to resolve a citizen complaint	210.0	52.0	49.4	58.4
Percentage of public drinking water systems meeting federal health based standards	99.5%	98.5%	98.6%	97.7%
Number of expedited air permits completed	38	73	86	58
Percentage of landfills in compliance with groundwater standards	58.9%	59.1%	59.3%	57.3%
Number of agricultural water meters replaced or repaired.	955	626	293	766
Water withdrawal for municipal water use (in gallons per capita per day)	103	109	119	112
Hazardous Waste Trust Fund				
Number of sites removed from the Hazardous Site Inventory	13	14	11	12
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$23,593,277	\$18,283,327	\$13,893,705	\$15,277,127
Dollar amount reimbursed to local governments for cleanups	\$1,320,273	\$688,105	\$692,349	\$2,021,061

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of abandoned sites undergoing corrective action	19	26	37	46
Number of abandoned sites on the HSI list	60	64	65	63
Law Enforcement				
Number of Boating Under the Influence arrests	271	281	291	235
Number of boater/hunter safety students	31,886	30,476	21,386	30,103
Number of licensed hunters and anglers	1,360,198	1,380,215	1,945,373	1,333,790
Number of water and land search and rescue cases	720	592	284	279
Number of hunting and boating incidents	137	128	169	147
Number of boating vessels checked	24,142	20,156	21,603	18,173
Number of DNR-issued licenses and permits checked	58,595	57,571	70,864	70,244
Number of citations issued	19,506	19,530	25,248	24,246
Average number of cases per Ranger	102	101	126	125
Average response(completion) time for hunting and boating incidents (in minutes)	32	30	43	22
Number of Special Operations deployments	N/A	N/A	N/A	574
Number of Wildlife Management Area patrols	N/A	N/A	N/A	9,428
Number of State Park patrols	N/A	N/A	N/A	4,379
Number of Aviation deployments	N/A	N/A	N/A	250
Number of registered boating vessels (CY)	N/A	N/A	N/A	326,099
Parks, Recreation, and Historic Sites				
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	96.00%	95.00%	95.00%	98%
Number of park, recreation, and historic site visitations	12,447,063	12,736,764	12,685,219	11,751,497
Average occupancy of cottages	57.00%	55.00%	52.00%	51.00%
Average occupancy of campsites and yurts	55.00%	52.00%	52.00%	52.00%
Average weekend occupancy for cottages	82.00%	86.00%	81.00%	73.00%
Average weekend occupancy for campsites and yurts	76.00%	81.00%	78.00%	72.00%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of rounds of golf booked	91,249	101,396	97,897	109,935
Average return on investment of state parks as a whole	82.00%	81.00%	81.00%	84.00%
Average return on investment for state park golf courses	94.00%	93.00%	101.00%	100.00%
Number of park passes sold	1,093,088	998,226	1,041,804	998,416
Solid Waste Trust Fund				
Number of new or modified solid waste permits issued	11	8	4	7
Percentage of tires cleaned up through enforcement.	8.7%	10.1%	45.0%	17.0%
Percentage of tires cleaned up through state-led contract	15.7%	17.0%	3.0%	5.0%
Percentage of tires cleaned up through local government reimbursement.	81.0%	72.9%	52.0%	78.0%
Average number of days from initial inspection to state-led cleanup of scrap tire dump sites.	506	349	232	360
Dollar amount reimbursed to local governments for scrap tire cleanups.	\$658,601	\$772,916	\$1,000,906	\$965,715
Number of permitted scrap tire facilities	0	0	25	2
Wildlife Resources				
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$366.30	\$358.37	\$415.00	\$409.49
Percentage of hunters who rate their hunting experience as satisfactory or better	92%	92%	91%	89%
Number of Georgia certified anglers reported to the US Fish and Wildlife Service.	1,065,774	1,114,640	1,129,635	1,119,779
Number of Georgia certified hunters reported to the US Fish and Wildlife Service.	746,251	819,893	815,738	803,058

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
State Board of Pardons and Paroles				
Board Administration (SBPP)				
Percent of invoices paid within 30 days	95.17%	95.11%	93.80%	93.70%
Number of Board clemency votes	51,243	62,969	69,375	76,261
Clemency Decisions				
Number of Executive clemency hearings held (death)	1	0	1	0
Number of training hours delivered to agency by agency training staff	641	1,617	1,125	674
Number of offender files initiated	16,175	21,974	16,792	16,596
Number of investigations completed (legal, social, personal history, special interviews, other)	33,681	34,568	34,936	33,221
Number of inmates released by Board Action	6,234	5,863	5,433	5,578
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$376,212,352.00	\$450,934,740.96	\$405,378,474.90	\$380,717,826.08
Number of notifications to officials	42,290	41,269	41,271	42,748
Number of Board clemency votes	51,243	62,969	69,375	76,261
Board orders issued for pardons and restoration of rights	508	564	446	425
Number of delinquent reports reviewed	19,556	17,506	15,788	14,411
Number of Preliminary (Probable Cause) hearings conducted	304	267	246	279
Number of Final Revocation Hearings conducted	321	254	272	256
Number of Board Warrants Issued	4,851	4,161	3,747	3,300
Total Revocations	1,825	1,552	1,437	1,273
Number of GCIC Warrant Entries	3,091	2,427	2,100	1,864
GA Parolees supervised in other States on June 30	2,291	2,241	2,122	2,188
Out of State Parolees supervised in GA on June 30	1,474	1,405	1,334	1,271
Number of Cases Submitted for Board consideration	13,967	17,151	19,328	20,364
Number of Final Reviews completed by Hearing Examiners	9,393	8,401	9,193	10,360
Victim Services				
Number of victims who received restitution	18,567	19,131	18,751	19,583

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of new people registered in the Georgia Victim Information Program system	2,555	3,561	3,078	3,300
Number of correspondence sent out to victims	22,602	31,467	29,665	38,808
Number of impact statements and notifications filed by the public with the Office of Victim Services	2,481	3,051	2,956	2,658
Number of direct face to face contacts with District Attorney Victim-Witness staff	75	93	131	76
Number of Georgia Victim Information Program notification calls to victims	2,033	3,051	2,097	2,131
Number of calls to the Georgia Victim Information Program automated phone systems by victims and others	3,271	4,379	4,379	4,801
Total Number of Tier 1 individuals registered in the Victim Information Program	2,029	3,280	2,940	2,870
Total Number of Tier 2 individuals registered in the Victim Information Program	526	281	138	430

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
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State Properties Commission

State Properties Commission

Percentage of surplus property at or above market rate	100%	100%	100%	100%
Percentage of property acquired at or below market rate	100%	100%	100%	100%
Percentage of leases executed at or below prevailing market rate	100%	100%	100%	100%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Georgia Public Defender Council				
Public Defender Council				
Capital cases per attorney	4	6	4	4
Mental health cases per attorney	71	67	54	55
Percentage of clients contacted at least once per month	91.50%	92.10%	94.09%	96.55%
Cases assigned by all judicial circuits	136,213	142,651	167,823	167,941
Number of cases closed by all judicial circuits (includes cases opened in past years)	135,222	121,421	162,363	162,323
Number of new conflict cases assigned	12,410	12,784	17,473	15,457
Public Defenders				
Total number of conflict cases assigned	25,560	25,977	23,042	18,665
Total number of second-level, monthly contract (C2) conflict cases assigned	4,063	6,571	8,205	8,195
Total number of last-level, per-case contract (C3) conflict cases assigned	2,217	1,269	1,311	458

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Public Health				
Adolescent and Adult Health Promotion				
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	139	139	139	139
Number of students attending schools designated as smoke free campuses	1,539,064	1,703,171	1,706,373	1,546,854
Number of registered callers to the Georgia Tobacco Quit Line	7,737	7,520	7,960	7,491
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	2,677	1,735	2,362	1,832
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	62.8%	63.0%	62.0%	54.5%
Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (Target > 50%)	100.0%	100.0%	100.0%	100.0%
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	70.5%	30.6%	34.0%	36.9%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	84.8%	93.2%	94.0%	92.0%
Percentage of schools that adopt the evidence based, 100% Tobacco Free School policy	76.8%	76.8%	76.8%	76.8%
Percentage of eligible women receiving Long-Acting Reversible Contraceptives	12.2%	13.6%	14.0%	14.0%
Adult Essential Health Treatment Services				
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	92.47%	75.60%	73.91%	74.60%
The number of public health districts (out of 18 total districts) with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	13	13	14	14
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	16	16	7	6
Total number of eligible enrolled patients receiving services from CSA	177	135	139	127
Total number of patients receiving hypertension management services	961	1,308	1,308	1,448
Percentage of patients whose blood pressure has lowered after receiving hypertension management services	71.80%	55.00%	67.53%	80.18%
Departmental Administration (DPH)				
Number of payments processed	25,391	12,655	33,680	28,319
Percentage of payments processed electronically	84.0%	94.5%	98.0%	91.4%
Average number of days to process payments	25	16	30	6
Number of audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	N/A	18.62%	16.40%	12.39%
Average number of business days to execute a contract	88	81	42	64
Average number of days to complete onboarding of new hire	N/A	5	136	88

Program Performance Measures:

FY 2022
Actual

FY 2023
Actual

FY 2024
Actual

FY 2025
Actual

Emergency Preparedness/Trauma System Improvement

Number of families assisted through safety equipment provided (per federal fiscal year)	12	10	16	5
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	1	1	1	1
Number of designated trauma centers	34	36	34	34
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	1
Number of designated Level I-III trauma centers	24	22	26	23
Strategic National Stockpile proficiency score. For FY2015 CDC is modifying the tool they use to grade the states, Georgia piloted the tool with them this year and simply received a passing score as opposed to a numeric score. 100% is representative of the passing score.	100%	N/A	N/A	100%

Epidemiology

Percentage of foodborne disease cases captured by laboratory surveillance	97.10%	97.60%	97.23%	98.15%
Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	99.90%	99.90%	99.14%	97.85%
Number of cases of reportable diseases submitted (per calendar year)	1,440,055	1,025,077	138,900	24,455
Number of outbreaks	6,055	3,037	1,973	1,486
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	221,380	240,455	234,390	220,160

Immunization

Percentage of children who are up to date on recommended immunizations by their second birthday	N/A	74.10%	74.95%	72.60%
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	16,764	17,074	17,386	17,909
Number of vaccine-preventable outbreaks in the state of Georgia	5	7	8	56
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	N/A	67.00%	42.60%	60.10%
Number of doses administered per public, private, and unknown funds	9,595,533	9,483,815	8,499,955	7,821,031
Number of doses administered to adults ages 19 years and older	7,756,837	5,124,511	4,394,017	4,172,010

Infant and Child Essential Health Treatment Services

Number of children receiving services through the Babies Can't Wait program	26,305	17,543	17,361	16,782
Number of children receiving services from the Children's Medical Services program	6,389	6,143	6,105	5,719

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	85.03%	86.04%	84.30%	87.40%
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	35.00%	35.00%	26.00%	25.80%
Infant and Child Health Promotion				
Number of newborn screenings performed	143,010	143,709	141,671	150,890
Average laboratory turnaround time for newborn screening (in days)	3.0	3.1	3.1	2.3
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$11,421,955	\$13,830,969	\$10,613,028	\$10,445,499
Percentage of newborn screenings referred to follow-up	7.77%	8.55%	5.85%	6.06%
Percentage of newborns who received a hearing screening	94.60%	96.19%	96.37%	96.34%
Number of children who received assessment from Children's 1st program	4,300	4,554	11,296	9,696
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	191,689	219,694	226,945	220,241
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	32.50%	66.38%	66.59%	65.93%
Average food package cost per WIC participant (per federal fiscal year)	\$39.15	\$35.83	\$58.70	\$77.26
Percentage of WIC program children with a healthy body mass index (per federal fiscal year)	N/A	60.07%	62.65%	81.04%
Percentage of WIC program children with a body mass index categorized as overweight or obese (per federal fiscal year)	N/A	31.70%	29.59%	18.96%
Infectious Disease Control				
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	51.75%	40.63%	34.56%	42.10%
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	83.40%	60.00%	42.00%	35.10%
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	28.20%	28.80%	28.70%	27.10%
Number of eligible TB clients completing treatment in 12 months	46	64	50	58
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of Tuberculosis cases	196	241	198	259
Number of STD cases	85,968	103,580	97,309	87,363
Number of Syphilis cases	3,548	3,946	7,292	5,891
Number of HIV cases	1,449	2,412	2,497	2,538
Number of AIDS cases	503	1,207	538	520

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Inspections and Environmental Hazard Control				
Percentage of primary food-borne illness risk factor violations cited out of all violations cited	29.97%	26.48%	25.88%	26.61%
Number of swimming pool closures	1,229	1,377	1,766	928
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	43.21%	42.14%	43.11%	45.13%
Number of constituent requests	225,166	233,650	240,851	238,431
Number of people trained by the Inspections and Environmental Hazard Control program	19,715	8,525	8,358	11,723
Number of blood lead tests	2,082	3,163	3,719	119,827
Number of rabies specimen tests	1,552	1,510	1,464	1,302
Percentage of on-site sewage systems that failed within the first five years of installation	2.15%	3.40%	3.62%	0.43%
Public Health Formula Grants to Counties				
Total number of office visits in public health departments	N/A	N/A	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	N/A	N/A	N/A	N/A
Vital Records				
Number of certificates issued	131,038	145,890	200,740	195,068
Average number of days to fill a certificate request	12.1	5.6	12.2	18.55
Amount of revenue collected	\$2,518,137	\$2,914,954	\$2,816,685	\$3,405,660
Number of corrections, amendments, court orders, and adoptions processed	37,039	38,463	35,116	26,687
Percentage of vital events entered within 15 days	81.13%	82.5%	84.10%	84.57%
Number of vital events registered	293,597	263,859	259,997	257,855

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Public Health: Attached Agencies				
Brain and Spinal Injury Trust Fund				
Number of complete applications received	106	87	99	101
Average number of days from application submission to award date	72	61	80	94
Percentage of total annual budget dedicated to awards	62.10%	53.50%	55.50%	55.60%
Georgia Trauma Care Network Commission				
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	10	10	10	10
Number of First Responders trained from funding provided by the Commission	3,340	3,123	3,727	3,221

Program Performance Measures:		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Public Safety					
Aviation					
Number of Missions Flown		1,215	1,346	1,172	1,074
Percentage of Individuals found through general searches (both criminal and search/rescue)		59.00%	57.00%	55.00%	51.70%
Total Flight hours for Training		216.0	243.4	242.7	232.0
Total flight hours for Governor's Task Force		648.0	662.6	747.0	663.6
Total Flight hours for general searches (both criminal and search/rescue combined)		507.30	518.50	445.10	318.00
Total flight hours for property search and surveillance		146.7	93.0	97.4	76.7
Total flight hours for aerial photography		6.7	14.5	2.9	9.1
Average response time of missions (in minutes)		47	21	34	21
Capitol Police Services					
Number of Security events		334	328	354	187
Number of incidents investigated by Capitol Police		403	148	203	245
Number of security location checks by non-sworn personnel		14,595	12,211	9,934	10,654
Number of suspicious package, persons, and vehicle reports investigated by sworn personnel		922	1,616	2,132	2,665
Number of patrols by sworn personnel		58,024	59,131	57,695	60,609
Number of visitors processed through security checkpoints by contracted security		43,887	40,653	44,298	47,206
Departmental Administration (DPS)					
Number of open record requests completed		67,556	65,289	64,310	70,308
Number of financial audit findings		N/A	N/A	N/A	N/A
Agency turnover rate		12.68%	11.98%	11.30%	10.18%
Percentage of financial transactions processed on behalf of attached agencies		12.00%	37.19%	37.52%	30.88%
Percentage of human resources transactions processed on behalf of attached agencies		8.62%	10.17%	9.75%	15.66%
Percentage of electronic payments by ACH		71.00%	70.00%	61.00%	68.55%
Field Offices and Services					
Number of vehicle stops performed		884,481	897,845	947,717	1,019,763

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of vehicle fatalities	1,028	954	894	750
Percentage of accident reports completed within 5 days	86.00%	85.00%	85.00%	84.00%
Number of accidents in Georgia worked	62,311	59,118	57,250	54,058
Number of SWAT team call-outs	124	177	162	163
Percentage of Computer Aided Dispatch (CAD) calls validated	90.53%	93.53%	93.99%	94.63%
Number of fleet operations vehicles serviced	2,285	3,185	3,389	2,479
Total Department training hours	254,528	145,349	234,934	209,461
Number of Criminal Interdiction Unit (CIU) agency assists	377	430	257	180
Number of Nighthawks DUI stops	2,350	2,212	2,437	2,759
Number of marijuana plants located on task force missions	1,108	1,218	460	522
Percentage of crashes worked in Georgia by Troopers	13.74%	12.95%	13.52%	12.48%
Commercial Vehicle Enforcement				
Number of commercial vehicle inspections	70,350	80,770	72,783	82,423
Total inspection violations written	167,123	191,312	165,503	171,359
Percentage of school buses found during inspections to have serious defects	11.15%	11.87%	10.05%	10.04%
Number of vehicles weighed	32,062,969	39,280,802	30,242,716	Due to vendor transition, the program used to access this data is also in transition. Data will be available next reporting cycle. 13,410
Number of overweight citations written	20,215	21,659	12,932	13,410
Number of HOV/HOT Lane violations written	1,231	3,374	2,454	3,111
Percentage of time weigh stations are open	29.18%	29.26%	24.05%	27.52%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Public Safety: Attached Agencies				
Georgia Firefighter Standards and Training Council				
Number of compliant fire departments	529	543	549	523
Number of fire department agency inspections	468	375	161	374
Number of fire department individual station inspections	1,835	1,257	701	1,336
Number of active firefighter positions	26,656	26,276	29,765	32,660
Number of individual state certifications issued	1,777	1,629	1,423	1,911
Number of individual national certifications issued	16,260	12,513	15,740	16,617
Office of Highway Safety				
Fatality rate per 100 million miles driven	1.21	1.42	1.46	N/A
Percentage of safety belt usage per federal fiscal year	89.3%	87.6%	88.8%	87.9%
Percentage of child safety seat usage per federal fiscal year	90.2%	88.8%	81.0%	81.6%
Fatalities per 100 million miles driven (VMT)	1,671	1,666	1,552	N/A
Number of drivers age 20 and under in fatal crashes	210	214	210	N/A
Number of counties served by grants	62	38	58	60
Number of transportation safety groups participating in grant programs	44	55	32	37
Number of law enforcement entities receiving grants	58	49	76	65
Total amount of law enforcement grant awards disbursed	\$7,456,126.38	\$5,360,527.31	\$9,127,157.96	\$10,852,890.70
Number of GOHS initiated and led community engagement/outreach events	N/A	N/A	14	46
Number of requests for GOHS participation in community engagement/outreach efforts	N/A	N/A	14	46
Number of GOHS initiated public stakeholder participation and engagement events	N/A	1	1	1,016
Number of public stakeholder participation and engagement requests	N/A	1	1	1,016
Office of Highway Safety: Georgia Driver's Education Commission				
Number of students awarded a scholarship to attend a driver's education course through a Georgia Driver's Education Commission authorized driver training school	3,867	4,790	3,763	6,552
Number of students submitting a scholarship application for financial assistance to attend a driver's education course through a Georgia Driver's Education Commission authorized driver training school	10,097	9,125	7,544	8,147
Georgia Peace Officer Standards and Training Council				
Percentage of cases resulting in sanctions	88.18%	83.07%	81.00%	85.11%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of cases in which external review of POST actions led to a decision upholding the Council's sanction of an officers certification	100%	100%	100%	100%
Number of cases per investigator	125	128	93	133
Average number of open records requests completed per month	449	717	910	992
Number of certifications awarded	7,412	8,715	9,967	10,511
Number of individuals awarded certifications that are supervisory, managerial, or executive certified	449	612	563	641
Georgia Public Safety Training Center				
Average cost per law enforcement candidate	\$4,302.77	\$4,621.97	\$4,579.98	\$10,289.18
Average cost per fire fighter candidate	\$2,586.42	\$3,363.46	\$3,809.30	\$4,190.82
Number of basic training courses	66	59	63	49
Number of advanced/specialized training courses	1,089	1,106	1,212	1,397
Number of students attending basic courses	1,645	1,629	1,777	1,496
% of basic law enforcement cadets graduated	73.1%	72.7%	73.3%	73.1%
Percentage of all courses taught off-campus	51.3%	51.3%	46.6%	42.3%
Number of basic fire training cadets taught	371	413	393	382
Number of students attending attending advanced/specialized courses	23,070	25,817	27,026	31,538
% of basic fire training cadets graduated	87.3%	86.4%	87.3%	86.4%
Percentage of candidates graduating from Fire Academy Advanced courses	97.2%	97.6%	98.3%	98.4%
Percentage of candidates graduating from Police Academy Advanced Courses	95.0%	94.5%	95.2%	97.4%
Percentage of public safety customers stating that customer service rates are good to very good	94.5%	93.8%	92.8%	95.1%
Percentage of public safety customers who state their employees' job performance improved as a result of training provided by GPSTC	93.8%	93.3%	93.3%	94.85%
Number of online training courses	633	718	819	919
Number of basic law enforcement cadets taught	1,274	1,216	1,384	1,114
Number of 911 communications officer cadets taught	396	473	544	517
% of 911 communications officer cadets graduated	97.98%	98.52%	98.53%	99.10%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of Basic Jail cadets taught	676	776	690	612
% of Basic Jail cadets graduated	91.01%	94.01%	92.61%	90.10%
Number of students registering for online training courses	100,298	107,832	143,284	171,929
Total number of all registered/attending GPSTC students	262,962	312,371	366,571	412,225

Program Performance Measures:		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Public Service Commission					
Commission Administration (PSC)					
Turnover Rate		11.00%	5.88%	8.30%	13.10%
Number of Audit Findings		0	0	0	0
Facility Protection					
Number of Pipeline Safety Inspections		247	154	194	194
Number of People Trained on GUFPA Requirements		648	659	1,155	447
Number of GUFPA Investigations per Investigator		830	601	670	670
Utilities Regulation					
Number of Telecommunications, Natural Gas and Power Calls Received		54,839	51,671	52,540	45,709
Average Call Wait Times (in seconds)		32	46	36	14
Percentage of Calls Abandoned		4.30%	4.54%	4.60%	28.00%
Average Number of Days to Process		60	30	30	60
Number of Orders Issued		903	1,091	808	702
Number of New Dockets		550	713	567	354

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Board of Regents of the University System of Georgia				
Agricultural Experiment Station				
Number of journal articles by College of Agricultural and Environmental Sciences research faculty	876	828	756	902
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	7.70	6.34	5.39	6.28
Value of research funds received	\$61,333,302	\$73,472,110	\$74,009,462	\$59,474,894
Number of new patents, trademarks, and certificates developed for the agricultural industry	38	23	36	24
Estimated value of savings achieved by avoiding crop loss due to plant disease	\$310,680,000	\$390,810,000	\$430,946,500	\$426,610,000
Average grant dollars earned per researcher	\$439,760	\$470,794	\$446,566	\$351,506
Royalties received from products and patents	\$9,652,732	\$9,373,479	\$10,117,185	\$11,223,949
Percentage of research proposal funds awarded	19%	21%	23%	26%
Number of times peer-reviewed research articles were cited by others	2,552	2,665	2,199	2,729
Athens and Tifton Veterinary Laboratories Contract				
Percentage of operating expenses covered by client revenue	44.38%	39.00%	47.40%	53.51%
Average cost per laboratory test run	\$46.10	\$48.16	\$55.87	\$62.46
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	186,065	183,496	188,862	189,047
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	99.00%	98.40%	99.00%	97.00%
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	73,310	74,377	78,621	76,196
Number of unique clients	1,430	1,280	1,441	1,545
Average number of days to turnaround sample test results	3.11	3.15	5.45	7.21
Cooperative Extension Service				
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,584,546	1,808,305	1,756,355	1,661,731
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	5,062	5,496	5,297	4,960
Number of continuing education units provided to clientele	139,171	174,942	179,608	177,338
Number of youth served by Georgia 4-H	97,124	152,040	173,505	193,518
Number of diagnostic services provided	118,302	123,525	133,034	130,136
Number of education contact hours from in-school programming	393,219	831,318	660,499	777,778

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of education contact hours (ECH) from all Extension personnel and Certified Volunteers	1,391,707	1,802,704	1,852,675	1,828,433
Enterprise Innovation Institute				
Number of enterprises and/or stakeholders served	15,785	18,053	24,952	17,774
Economic impact in dollars generated per state appropriated dollar	\$422.55	\$4,777.25	\$999.21	\$1,078.45
Number of jobs created or saved	13,891	172,238	24,835	60,387
Number of startups served during a fiscal year	602	475	412	329
Number of startups that graduate from an Institute incubator within three years and become scalable businesses	10	13	7	11
Capital investment in current incubator companies	\$2,410,380,000	\$4,288,789,000	\$6,232,729,942	\$6,370,299,266
Number of technology jobs in current and graduate incubator companies	4,101	11,793	14,770	14,041
Number of startups graduating from EI2 incubator that remain in Georgia	62	68	70	186
Forestry Cooperative Extension				
Number of service programs for outreach on forestry conservation	379	426	297	243
Number of public service publications	119	112	77	79
Number of service participants per full-time equivalent faculty	10,988	1,899	2,983	2,214
Forestry Research				
Number of research proposals	115	153	121	115
External funds earned per state appropriated dollar	\$3.87	\$5.11	\$4.87	\$5.59
Number of research publications	256	224	241	195
External sponsored research funds generated	\$11,072,620	\$15,965,500	\$15,548,711	\$18,296,051
Percentage of research proposals that were awarded funding	62.61%	59.48%	38.84%	40.00%
Georgia Archives				
Number of on-site researchers	2,087	2,312	2,135	1,986
Number of people served in-person	3,275	4,234	4,416	3,704
Cubic feet of records stored at the Archives Building	85,909	86,152	85,654	85,846
Cubic feet of records stored at the State Records Center	153,033	153,762	155,927	157,815

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of people served with inquiries made remotely (phone, e-mail, and mail)	7,509	13,987	16,029	12,412
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,580,840	1,671,748	1,820,725	1,834,827
Number of unique visitors to the Georgia Archives web site	N/A	257,427	165,352	212,356
Number of students, teachers, and the public trained/educated Georgia Archives workshops/lectures	7,713	10,710	21,947	12,602
Number of sessions on the Georgia Archives web site	N/A	343,279	212,028	249,177
Georgia Cyber Innovation and Training Center				
Number of events held at the Georgia Cyber Innovation and Training Center	282	317	318	330
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	54%	54%	45%	43%
Number of unique training modules created by the Cyber Workforce Academy	18	20	13	6
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	69%	53%	70%	36%
Number of federal, state, and local government personnel that participated in continuing education at the Cyber Center	509	556	2,748	3,853
Percentage of Cyber Center tenants with interns from Augusta University and Augusta Technical College	27%	45%	35%	36%
Georgia Research Alliance				
Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	\$898,251,653	\$857,401,631	\$926,701,236	\$1,007,913,305
Average amount in R&D grants per Eminent Scholar researcher	\$11,976,689	\$10,992,329	\$11,998,589	\$15,748,645
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	226	239	257	277
Average annual revenue per company launched through support from the GRA Venture program	\$678,585	\$876,415	\$1,160,986	\$1,548,724
Number of Georgia-based jobs presently supported through non-state R&D grants competitively awarded to GRA Eminent Scholars and companies launched via the GRA Ventures Program	3,697	4,461	3,939	3,428
Private capital funding received by venture development companies participating in the GRA Ventures Program	\$373,140,899	\$147,645,668	\$146,908,356	\$114,930,312
Private contributions made to the GRA Venture Fund LLC	\$4,580,065	\$3,061,164	\$1,408,995	\$553,184
Percentage of companies launched through support from the GRA Venture program which are still in operation in Georgia after four years	87.9%	87.0%	87.4%	87.2%
Dollars of external funds generated per state dollar	\$133.55	\$107.64	\$114.98	\$145.85
Georgia Tech Research Institute				
External sponsored research funds generated	\$832,895,260	\$941,393,261	\$869,408,783	\$964,178,533
Dollars of external research funds generated per state appropriated dollar	\$60.41	\$126.63	\$72.97	\$111.46

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$1,401,346,274	\$1,481,046,477	\$1,453,769,781	\$1,568,702,833
Number of new sponsored projects	928	1,042	1,077	1,014
Number of patents acquired each year	2	2	6	15
Economic impact of state funded projects on Georgia	\$23,198,223	\$11,695,682	\$20,255,985	\$14,792,699
Number of K-12 students participating in STEM Direct to Discovery (D2D) programming	2,586	12,220	12,254	6,965
Number of K-12 educators who participate in STEM professional development events	316	479	380	323
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	33.3%	49.9%	48.1%	46.4%
Marine Institute				
Total income from all facility fees and Indirect Cost Recovery	\$135,031	\$294,860	\$352,603	\$306,843
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	35	43	37	37
Number of students receiving instructional time at Marine Institute	365	479	420	528
Number of people who visit Marine Institute as part of a guided tour	92	137	89	139
Percentage of Marine Institute facilities currently in "good" or "excellent" condition	83%	82%	83%	89%
Number of beds occupied by instructional and research participants	4,162	4,969	5,609	5,350
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	\$1,830,739	\$2,038,795	\$1,629,254	\$1,593,048
Marine Resources Extension Center				
Number of consultations with Marine Extension coastal marine constituents	77,502	85,305	40,498	47,643
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	32	38	14	20
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$2,963,693	\$2,676,529	\$2,839,744	\$382,908
Number of local governments assisted	51	34	31	20
Number of K-12 students reached through educational programming	4,246	6,267	5,827	4,295
Medical College of Georgia Hospital and Clinics				
Percentage of residency trainees at a Chief residency level	28.9%	27.6%	27.6%	27.1%
Residency program graduation rate	95.3%	95.73%	95.60%	94.19%
Public Libraries				
Number of circulations in Georgia public libraries	29,670,251	32,340,137	35,731,298	36,221,716

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of Georgians with a library card	40.8%	44.6%	44.0%	45.0%
Total number of individual user sessions to access the Internet at Georgia Public Libraries	8,662,656	10,984,208	10,999,006	11,621,118
Number of interlibrary PINES loans	739,101	924,035	966,456	966,260
Local library staff attending continuing education provided by GPLS	6,670	8,022	6,932	9,053
Percentage of those eligible for Library for the Blind and Physically Handicapped services utilizing GLASS	7.38%	7.54%	9.47%	8.15%
Number of talking book circulations	624,698	638,592	591,003	527,763
Number of professional assistance communications with local library system staff	189,282	172,724	200,955	191,288
Children's program attendance	863,693	1,139,121	1,353,554	1,281,063
Percentage of total circulations that are e-books	10.63%	11.10%	11.22%	11.81%
Percentage of active cardholders with at least one incidence of loan activity	11.53%	10.59%	17.72%	19.64%
Public Service/Special Funding Initiatives				
Return on investment in terms of external grant and other funding generated per state appropriated dollar related to the Augusta University Cardiology Center Special Funding Initiative	\$3.00	\$2.80	\$3.70	\$3.60
Percentage of participants in the Georgia Cancer Center's treatments and clinical trials who are part of minority or underserved populations	48%	44%	36%	42%
Percentage of Adrenal Center patients who enroll in studies	61%	54%	74%	55%
Number of residents and medical students participating in clinical rotations at the Adrenal Center	52	53	56	53
Regents Central Office				
Employee turnover rate	20.00%	17.81%	10.98%	9.20%
Average number of days to process a payment	39	35	34	36
Number of audit findings for the Regents Central Office	0	0	0	0
Percentage of payments made electronically	79%	80%	81%	83%
Total payments processed	6,913	5,305	5,333	5,116
Number of online database searches on GALILEO	25,041,222	25,154,156	26,087,102	21,895,121
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	90.4%	88.7%	88.3%	93.2%
Average percentage cost increase in employee health benefits over prior year	5.68%	4.66%	3.15%	3.17%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of engagements (assurance, consulting, and investigation) completed by USG Internal Audits	179	224	218	313
Communicate Key Board Actions/USG News (number of news releases)	30	26	27	19
Number of media inquiries	390	254	264	261
Number of page views on USG webpages (public inquiries)	3,589,231	3,334,619	5,334,705	7,301,285
Number of social media posts	1,885	1,041	1,652	1,258
Number of open records requests	112	146	111	142
Percentage of new and under-represented service provider participation for design and construction	36%	24%	29%	25%
Percentage of rented space directly related to unmet campus needs	15.65%	11.28%	7.46%	6.40%
Number of degree programs approved	43	13	18	23
Number of degree programs terminated	47	215	30	57
Number of Georgia RCP Optometry students completing/graduating from the program	10	9	8	8
Skidaway Institute of Oceanography				
Number of peer reviewed articles published	26	22	25	33
Average sponsored dollars generated per state appropriated dollar	\$1.35	\$1.22	\$1.71	\$1.99
Average research dollars generated per faculty member	\$399,931	\$379,682	\$596,864	\$641,571
Percentage of beds occupied by instructional program participants (32 beds available year-round)	10.74%	17.00%	18.41%	16.29%
Number of consultations or external counseling presentations	422	352	495	493
Students receiving full days of researched based instruction	4,899	5,513	6,571	7,192
Teaching				
Number of students enrolled at University System of Georgia institutions	340,638	334,459	334,392	364,725
Total sponsored fund revenue (in millions)	\$2,669	\$2,445	\$2,426	\$2,639
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	44.6%	40.7%	38.9%	43.6%
Percentage of first-year, full-time students graduating within six years (systemwide) for a bachelor's degree	63.2%	63.0%	64.4%	63.7%
Percentage of first-year, full-time students retained systemwide	77.5%	79.6%	82.2%	82.6%
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	5	3	3	3

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Average student cumulative debt load upon completion of degree or credential per undergraduate student systemwide	\$13,616	\$12,684	\$11,940	\$11,435
Average student cumulative debt load upon completion of degree or credential per graduate student systemwide	\$18,620	\$17,255	\$15,792	\$15,515
Veterinary Medicine Experiment Station				
Total extramural research funding	\$50,174,943	\$54,649,841	\$49,295,710	\$45,833,570
Extramural research dollars generated per state appropriated dollar	\$11.33	\$10.79	\$9.47	\$8.64
Total scientific publications	648	670	614	704
Number of poultry birds impacted by the Poultry Diagnostic and Research Center visits (number of birds seen)	5,500,000	5,500,000	5,500,000	5,570,000
Number of diagnostic lab services provided by Poultry Diagnostic and Research Center (total diagnostic lab accessions)	88,392	42,401	39,202	47,426
Veterinary Medicine Teaching Hospital				
Total number of veterinary cases	34,072	35,735	35,548	35,391
Average net income per case	\$46.56	-\$21.51	\$73.22	\$91.24
Percentage of clients surveyed who rate the services received as good or excellent	95%	95%	94%	95%
Number of individuals enrolled in the veterinary technician program supported by state funds	35	32	32	40
Average revenue per case	\$853.94	\$821.42	\$912.25	\$976.64
Percentage of total cases visited by field services	8.7%	10.8%	9.6%	10.0%
Average turnaround time per case in days	2.90	3.49	3.35	3.51
Percentage of residents who pass the board examination in their particular specialty	82%	90%	90%	85%
Percentage of veterinary students who remain in Georgia for at least five years after graduating	85%	N/A	N/A	N/A

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

Payments to Georgia Military College Junior Military College

Junior college fall enrollment	7,014	6,998	6,765	6,461
Junior college state appropriated dollar per student	\$705.35	\$676.31	\$569.05	\$609.85
Junior college graduation rate	34%	31%	33%	36%
Junior college graduation/four year college transfer rate	50%	45%	49%	49%

Payments to Georgia Military College Preparatory School

Preparatory school fall enrollment	846	871	853	897
Preparatory school state appropriated dollar per student	\$5,241.07	\$5,810.50	\$6,487.94	\$6,598.86
Preparatory school graduation rate	100%	100%	100%	100%
Percentage of students who obtained a score of 3 or higher on Advanced Placement (AP) Statistics, Calculus, Biology, and Language and Composition exams	92%	100%	96%	99%

Payments to Georgia Public Telecommunications Commission

Number of listeners using Georgia Public Broadcasting radio resources weekly	303,319	274,653	292,611	305,906
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	821,827	2,293,809	2,488,319	2,587,967
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	7,267,829	7,928,867	5,949,651	5,722,598
Number of media assets downloaded/streamed by education users	9,852,765	11,760,652	11,823,759	9,731,988
Percentage of total operating expenditures supported by state funding	48%	34%	34%	32%
Cost to raise a dollar	\$0.36	\$0.39	\$0.41	\$0.36

Program Performance Measures:		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Revenue					
Forestland Protection Grants					
Number of jurisdictions reimbursed under the Forestland Protection Act		178	153	169	147
Number of reimbursements		336	298	310	288
Amount of reimbursements		\$34,883,539	\$34,157,877	\$29,611,161	\$25,408,158
Average time in days from application to award payment		135	60	40	65
Number of acres of forestland preserved under the Forestland Protection Act		5,900,039	6,012,930	6,143,393	6,005,324
Average amount of reimbursement claims		\$195,975	\$221,804	\$175,214	\$172,845
Industry Regulation					
Number of alcohol inspections		6,306	6,586	7,826	7,996
Percentage of alcohol inspections in compliance		94.40%	95.80%	95.92%	92.02%
Number of tobacco inspections		6,220	6,035	6,665	8,199
Percentage of tobacco inspections in compliance		96.91%	98.01%	97.74%	96.60%
Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division Officer		302	305	321	317
Dollar amount collected by Alcohol and Tobacco Division staff		\$5,807,553	\$5,723,420	\$6,466,743	\$6,341,770
Number of underage alcohol investigations		3,980	3,712	3,873	3,900
Percentage of investigated vendors making illegal underage alcohol sales		9.70%	9.90%	7.75%	6.82%
Number of underage tobacco investigations		4,336	4,663	4,386	4,660
Percentage of investigated vendors making illegal underage tobacco sales		6.50%	5.30%	4.86%	5.17%
Local Government Services					
Number of resolved Unclaimed Property claims		21,476	33,121	76,093	79,579
Total amount of local tax distributions		\$7,430,202,770	\$8,107,416,534	\$8,484,566,023	\$8,776,111,078
Local Tax Officials Retirement and FICA					
Amount of Employee Retirement System benefits paid for local retirement		\$7,082,982	\$13,355,908	\$14,618,596	\$15,699,493
Number of officials and staff participating in Employee Retirement System		501	523	420	363
Amount of FICA paid for local retirement		\$681,314	\$681,314	\$681,314	\$681,314

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Motor Vehicle Registration and Titling				
Amount of revenue from motor vehicle registrations (in millions)	\$285	\$289	\$291	\$298
Number of motor vehicle titles processed (in millions)	3	3	3	3
Number of motor vehicle registrations processed	10,458,845	10,627,119	10,699,071	10,907,002
Number of motor vehicle registrations renewed online	3,263,787	3,447,700	3,652,319	3,901,305
Salvage inspections completed statewide	20,054	19,290	19,119	20,137
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	15.03%	12.15%	12.95%	12.19%
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	12.28%	12.20%	14.10%	10.14%
Percentage of compliant contractor salvage vehicle inspections	99.99%	100.00%	99.00%	98.00%
Office of Special Investigations				
Amount of fraud prevented per fiscal year	\$1,043,912,047	\$909,250,680	\$745,156,206	\$759,049,288
Total number of returns reviewed	4,962,179	4,402,215	5,043,650	5,127,854
Number of returns reversed	2,312	2,073	117,844	73,836
Cases worked Vin/Title Fraud Unit	704	575	629	783
Arrest made Vin/Title Fraud	35	50	57	46
Cases investigated by Tax Special Agents	82	73	83	63
Cases prosecuted by Tax Special Agents	5	6	4	8
Arrests made by Tax Special Agents	0	3	2	1
Tax Compliance				
Number of telephone calls seeking assistance in the 11 Regional Offices	118,157	125,255	161,851	117,709
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	5,351	6,703	8,847	9,480
Average collections per out-of-state auditor	\$2,357,683	\$2,046,753	\$2,472,197	\$3,910,935
Total revenue agent collections	\$677,372,839	\$646,301,289	\$720,917,976	\$731,856,660
Average collections per in-state auditor	\$1,647,786	\$1,414,006	\$1,733,319	\$2,067,933
Average collections per field revenue agent	\$4,031,981	\$3,824,268	\$3,896,854	\$3,955,982
Average number of hours per audit by tax type - Sales and Use Tax	53	51	45	54

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Average number of hours per audit by tax type - Individual Income Tax	1	1	1	1
Average number of hours per audit by tax type - Withholding Tax	12	18	13	14
Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	44	45	42	43
Number of audits completed	118,283	74,830	40,271	57,751
Percentage of audits found to be in compliance	26.00%	33.00%	29.00%	23.00%
Total in state auditor collections	\$98,867,163	\$91,910,386	\$128,265,579	\$163,366,701
Total out-of-state auditor collections	\$94,307,324	\$85,963,642	\$98,887,891	\$148,615,530

Tax Policy

Number of taxpayer conferences completed	63	164	170	201
Number of Georgia Tax Tribunal cases resolved during automatic remand period (calendar year)	564	424	522	463
Number of letter rulings issued	13	18	10	13

Taxpayer Services

Percentage of person surveyed who attended taxpayer education workshops who reported that the program was beneficial	N/A	N/A	N/A	N/A
Number of in-bound calls	572,657	689,736	612,478	598,272
Number of calls answered	424,702	493,811	545,839	528,268
Percentage of inbound calls answered	78.00%	71.59%	89.12%	88.41%
Percentage of inbound calls abandoned	22.00%	23.17%	10.27%	11.59%
Average call wait times (in seconds)	1,279	1,686	191	156
Average number of calls answered per customer service representative	16,335	13,717	10,108	8,309
Number of taxpayer workshops provided	26	19	12	19
Total number of taxpayer workshop attendees	1,026	544	427	243
Total returns processed	8,893,753	9,306,069	9,359,911	9,597,815
Total returns processed by type - Withholding	1,521,765	1,611,199	1,664,959	1,887,167
Total returns processed by type - Corporate	330,142	341,002	367,493	386,715
Total returns processed by type - Sales	1,838,208	1,890,184	1,924,961	1,985,846

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Total returns processed by type - Individual	5,203,638	5,463,684	5,402,498	5,338,087
Percentage of individual tax returns filed electronically	92.08%	92.55%	92.24%	97.18%
Percentage of withholding tax returns filed electronically	99.31%	99.41%	99.68%	99.55%
Percentage of corporate tax returns filed electronically	87.80%	88.81%	89.16%	93.84%
Percentage of sales tax returns filed electronically	99.95%	99.97%	99.96%	99.96%
Percentage of total tax returns filed electronically	94.78%	95.11%	95.03%	98.09%
Average time to process a return (days)	3.24	3.37	10.78	2.76
Average time to process an electronic filing - individual (days)	2.21	2.21	2.08	1.8
Average time to process a paper return - individual (days)	15.49	15.78	15.13	11.79

Program Performance Measures:		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Secretary of State					
Corporations					
Number of total corporation filings processed		1,407,513	1,458,034	1,389,230	1,417,514
Number of new corporations filings completed		282,700	275,846	252,225	245,852
Number of Corporations call center calls recieved		204,666	251,256	195,937	227,486
Number of Corporations call center calls answered		196,503	234,515	187,454	212,968
Percentage of Corporations call center calls abandoned		4%	7%	4%	13%
Average speed of Corporations call center calls answered in minutes		51.5	223.2	64.0	636.0
Elections					
Number of elections		819	279	875	296
Number of registered voters		7,771,702	7,893,617	8,003,664	8,395,076
Number of training classes offered online through E-Learn system		39	39	30	35
Number of E-Learn users trained		639	2,094	3,750	1,650
Number of State Election Board Cases		1,227	264	161	211
Investigations					
Number of completed investigations		1,227	1,160	1,087	1,089
Number of regular inspections		11,945	9,186	5,507	7,160
Fines collected		\$939,415.00	\$841,965.00	\$486,605.00	\$472,803.00
Average number of days to complete an investigation		148.00	124.00	135.00	143.00
Office Administration (SOS)					
Number of audit findings		N/A	N/A	N/A	N/A
Agency Turnover Rate		22.7%	23.8%	12.5%	12.5%
Professional Licensing Boards					
Number of licensed professionals regulated		1,360,762	1,411,928	1,597,009	1,421,774
Number of license renewals processed		235,408	255,251	227,004	233,321
Number of new applications processed		59,998	69,931	66,636	71,811

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Board meeting expense (per diem/mileage)	\$32,078.35	\$234,345.61	\$60,591.00	\$181,715.13
Average number of days to process new applications	57	80	70	40
Average number of days to process renewal applications	4.5	4.0	5.2	3.3
Number of licenses renewed online	233,242	254,863	225,894	233,321
Percentage of licenses renewed online	99.08%	100.00%	99.66%	100.00%
Percentage of new applications approved	88%	81%	90%	88%
Total number of license revocations	25	15	20	57
Number of PLB call center calls recieved	290,708	304,893	324,104	340,836
Number of PLB call center calls answered	268,034	283,174	288,753	317,753
Percentage of PLB call center calls abandoned	7.80%	6.95%	10.30%	13.40%
Average speed of PLB call center calls answered in minutes	27.48	6.44	270.33	636.00

Securities

Fines collected	\$196,179.24	\$436,849.06	\$75,000.00	\$530,257.72
Number of securities offerings processed	7,431	7,488	7,735	7,820
Number Charities filings	8,977	6,564	5,206	5,309
Number of registered Broker-Dealers	2,005	1,939	1,892	1,853
Number of registered Broker-Dealer Agents	255,349	286,830	285,647	293,737
Number of registered Investment Adviser firms	3,342	3,750	3,888	4,135
Number of registered Investment Adviser Representatives	17,420	18,129	18,616	19,304
Number of securities investigations closed	21	14	203	111
Number on investigations received in fiscal year	100	113	618	856
Number of investigations in progress	345	348	415	734
Number of completed examinations of registered Investment Advisor firms	2	6	6	6
Average number of examinations conducted per auditor	2.0	3.0	13.0	12.0
Number of Administrative Orders	5	5	4	12

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of Cemeteries Annual Financial Report Review Examinations	270	275	278	270
Number of Cemeteries Filings	701	694	643	504

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Secretary of State: Attached Agencies				
Real Estate Commission				
Agency investigations resulting in imposing a disciplinary action on a license	143	123	109	115
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	4%	4%	5%	4%
Percentage of all completed applications processed within 5 business days of receipt	93%	94%	92%	93%
Agency investigations completed in a fiscal year	1,803	1,547	1,355	1,120
Georgia Access to Medical Cannabis Commission				
Board Member Per Diem/Mileage	Not Reported	\$3,000	\$0	\$0
Application Fees collected	\$0	\$45,000	\$25,000	\$26,000
License fees collected	\$0	\$575,000	\$895,000	\$839,000
Number of Production License applications processed	0	0	0	0
Number of Dispensary Licenses processed	0	6	5	6
Number of Class 1 Production Licenses regulated	0	2	2	2
Number of Class 2 Production Licenses regulated	0	0	4	4
Number of Dispensary Licenses regulated	0	6	13	15
Number of Complaints received	39	68	58	4
Number of Complaints investigated	0	68	0	1
Number of Licenses inspected	0	8	19	21
Number of licenses renewed	0	0	9	16
Average number of days to process renewal applications	N/A	N/A	10	9
Total number of license revocations	0	0	0	0
Fines Collected	\$0	\$0	\$0	\$0
Number of complaints received	39	2	58	4
Number of open complaints	0	0	0	0
Number of complaints closed	39	2	58	4
Number of regular inspections	0	13	34	50

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of investigations opened in fiscal year	0	2	0	1
Number of investigations in progress	0	0	0	0
Number of investigations closed	0	2	0	1
Investigations resulting in imposing a disciplinary action on a license	0	0	0	0
Average number of days to complete an investigation	0	40	0	65
Professional Engineers and Land Surveyors Board				
Number of licensed professionals regulated	N/A	43,926	46,037	45,350
Number of license renewals processed	N/A	24,700	26,550	25,151
Number of new applications processed	N/A	N/A	5,051	3,756
Board member meeting expense (per diem/mileage)	N/A	\$9,828	\$11,466	\$7,955
Average number of days to process new applications	N/A	10	6	3
Average number of days to process renewal applications	N/A	1.5	1.2	0.4
Number of licenses renewed online	N/A	24,700	26,550	25,151
Percent of licenses renewed online	N/A	100%	100%	100%
Percentage of new applications approved	N/A	97%	97%	94%
Total number of license revocations	N/A	1	2	2
Agency investigations resulting in imposing a disciplinary action on a license	N/A	5	8	9
Percentage of all completed applications processed within 5 business days of receipt	N/A	60%	75%	90%
Agency investigations completed in a fiscal year	N/A	32	34	41

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Georgia Student Finance Commission				
Commission Administration (GSFC)				
Number of active registered GAfutures.org users	1,518,992	1,744,429	1,998,174	2,228,200
Number of lottery funded scholarships and grants disbursed	403,228	396,762	419,270	437,528
Number of state general funded scholarships and grants disbursed	140,043	152,091	177,412	197,880
Number of students and parents met with for postsecondary advising and financial counseling	47,451	67,352	97,241	91,952
Percentage of students completing the Free Application for Federal Student Aid (FAFSA) in rural districts	48.7%	45.7%	46.7%	48.1%
Percentage of institutions reviewed with monetary findings greater than 10% of disbursed funds	0%	0%	0%	0%
College Completion Grants				
Number of awards disbursed	N/A	6,875	10,069	8,656
Average dollar amount per award	N/A	\$1,053.05	\$1,084.34	\$1,157.74
Number of students served	N/A	6,051	8,860	7,834
Percentage of award recipients who earned a credential within academic year of first receipt	N/A	58.0%	56.5%	N/A
Dual Enrollment				
Number of Dual Enrollment awards disbursed	91,414	97,580	117,058	133,160
Average dollar amount per Dual Enrollment award	\$773.60	\$764.71	\$767.74	\$796.37
Number of Dual Enrollment semester credit hours	457,840	488,313	598,236	678,246
Number of Dual Enrollment quarter credit hours	56,123	58,973	59,858	58,048
Number of Dual Enrollment students served	49,551	52,920	63,324	71,062
Number of Accelerated Career Education Grant students served	N/A	N/A	N/A	1,265
Number of Accelerated Career Education Grant awards disbursed	N/A	N/A	N/A	2,071
Average dollar amount per Accelerated Career Education Grant award	N/A	N/A	N/A	\$952.10
Number of Accelerated Career Grant semester credit hours	N/A	N/A	N/A	18,428
Engineer Scholarship				
Number of students obtaining forgivable loans	371	322	319	327
Average dollar amount per award	\$3,287.74	\$3,276.08	\$3,292.09	\$3,282.80

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of students repaying loans through service	39.4%	42.3%	40.0%	31.9%
Number of recipient graduates	98	98	74	94
Georgia Military College Scholarship				
Number of students awarded scholarships	76	66	79	94
Average dollar amount per student	\$11,806.00	\$11,247.00	\$12,958.00	\$13,988.59
Percentage of students repaying loans through service	41.8%	35.0%	34.9%	14.5%
Percentage of students with four or more awards	64.5%	62.1%	60.8%	63.8%
HERO Scholarship				
Number of awards disbursed	275	216	208	257
Average dollar amount per award	\$938.00	\$954.00	\$946.00	\$966.03
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	154	120	117	141
HOPE High School Equivalency Exam				
Number of HOPE High School Equivalency Exam awards disbursed	N/A	176	1,462	2,002
HOPE Grant				
Number of HOPE Grant awards disbursed	35,080	33,541	37,867	37,735
Average dollar amount per HOPE Grant award	\$642.51	\$749.84	\$849.91	\$877.24
Number of students receiving the HOPE Grant	24,126	23,168	26,309	25,855
Number of Zell Miller Grant awards disbursed	13,966	13,698	15,461	16,895
Average dollar amount per Zell Miller Grant award	\$903.10	\$918.55	\$928.68	\$974.34
Number of students receiving Zell Miller Grant	9,020	8,918	10,176	11,103
Number of HOPE Career Grant awards disbursed	35,961	34,648	39,713	41,258
Average dollar amount per HOPE Career Grant award	\$386.08	\$401.81	\$412.55	\$413.66
Number of students receiving HOPE Career Grant	23,499	22,886	26,265	27,118
HOPE Scholarships - Private Schools				
Number of HOPE Scholarship awards disbursed	24,104	23,778	24,542	25,129

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Average dollar amount per HOPE Scholarship award	\$1,833.56	\$1,931.64	\$2,112.35	\$2,126.75
Number of private school students receiving the HOPE Scholarship	11,649	11,410	11,686	11,974
Number of Zell Miller Scholarship awards disbursed	7,202	6,976	6,878	6,834
Average dollar amount per Zell Miller Scholarship award	\$2,607.82	\$2,729.16	\$2,726.18	\$2,713.51
Number of private school students receiving the Zell Miller Scholarship	3,482	3,355	3,301	3,225
Percentage of HOPE Scholarships – Private Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	0.4%	0.3%	0.3%	0.3%
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	0.9%	0.9%	0.8%	0.8%
HOPE Scholarships - Public Schools				
Number of HOPE Scholarship awards disbursed	210,558	207,026	215,081	227,483
Average dollar amount per HOPE Scholarship award	\$2,033.08	\$2,110.72	\$2,333.30	\$2,341.31
Number of public school students receiving the HOPE Scholarship	102,015	100,079	103,115	108,068
Number of Zell Miller Scholarship awards disbursed	75,917	77,095	79,728	82,194
Average dollar amount per Zell Miller Scholarship award	\$3,703.57	\$3,737.63	\$3,753.43	\$3,841.33
Number of public school students receiving the Zell Miller Scholarship	33,981	34,659	35,482	36,187
Percentage of HOPE Scholarships – Public Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	0.6%	0.4%	0.5%	0.4%
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	1.1%	1.2%	1.1%	1.0%
Inclusive Postsecondary Education (IPSE) Grant				
Number of awards disbursed	N/A	N/A	234	244
Average dollar amount per award	N/A	N/A	\$2,623.01	\$5,961.72
Number of students served	N/A	N/A	124	127
Low Interest Loans²				
Percentage of recipients defaulting on loans	39.7%	43.4%	47.0%	51.2%
North Georgia Military Scholarship Grants				
Number of students awarded scholarship	177	159	166	189
Average dollar amount per student	\$15,896.59	\$17,215.63	\$17,834.90	\$17,518.33

²The Low Interest Loans program ceased issuing new loans at the end of FY 2024. Reported default rates for FY 2025 apply to loans issued in FY 2024 or before.

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Percentage of students repaying loans through service	67.3%	58.3%	55.6%	45.2%
Percentage of students with six or more awards	36.0%	34.6%	32.1%	36.0%
Percentage of borrowers in repayment status that defaulted	8.8%	9.4%	9.6%	10.0%
North Georgia ROTC Grants				
Number of awards disbursed	662	675	638	622
Average dollar amount per award	\$1,222.05	\$1,274.07	\$1,292.71	\$1,268.49
Number of students receiving the Reserve Officers' Training Corps grant	387	368	355	371
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	160	155	148	146
Public Service Memorial Grant				
Number of awards disbursed	85	69	82	70
Average dollar amount per award	\$8,128.08	\$8,495.41	\$8,035.39	\$8,616.27
Number of students receiving the Public Safety Memorial Grant	45	35	43	38
Percentage of eligible applicants awarded	100%	100%	100%	100%
REACH Georgia Scholarship				
Number of REACH Scholarships funded with State Funds	637	637	637	637
Number of awards disbursed	605	863	1,351	1,558
Percentage of REACH high school graduates receiving an award within two years of graduation	71.6%	65.8%	65.9%	65.1%
Average number of awards per student	2	2	2	2
Number of secondary students enrolled in REACH Scholarship	3,034	3,274	3,362	3,417
Average high school GPA for graduating cohort	3.3	3.3	3.3	3.4
Average dollar amount per award	\$1,240.89	\$1,230.42	\$1,229.88	\$1,236.60
Average college GPA for REACH Scholars	2.9	3.0	3.0	3.2
Percentage of REACH Scholars graduating from high school	100%	100%	100%	100%
Service Cancelable Loans				
Number of Georgia National Guard Service Cancelable Loan students awarded scholarships	463	444	364	454

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Average dollar amount per Georgia National Guard Service Cancelable Loan student	\$2,999.99	\$3,076.72	\$3,615.42	\$3,174.64
Percentage of Georgia National Guard Service Cancelable Loan recipients repaying through service	23.8%	39.3%	38.2%	31.8%
Percentage of Georgia National Guard Service Cancelable Loan recipients defaulting on loans	9.9%	11.7%	12.7%	14.1%
Average GPA for undergraduate students participating in the Georgia National Guard Service Cancelable Loan	N/A	N/A	N/A	2.9
Percentage of Georgia Veterinary Education Loan Repayment applicants awarded	100%	100%	100%	100%
Number of Behavioral Health Professionals students awarded scholarships	N/A	N/A	114	367
Average dollar amount per Behavioral Health Professionals student	N/A	N/A	\$12,699.53	\$15,976.38
Percentage of Behavioral Health Professionals recipients repaying through service	N/A	N/A	N/A	6.8%
Percentage of Behavioral Health Professionals recipients defaulting on loans	N/A	N/A	N/A	0.0%
Percentage of GBI Medical Examiners applicants awarded	N/A	N/A	100%	100%
Average dollar amount per GBI Medical Examiner recipient	N/A	N/A	\$12,000.00	\$14,000.00
Percentage of Georgia Military College Transfer Service Cancelable Loan applicants awarded	N/A	N/A	N/A	N/A
Average dollar amount per Georgia Military College Transfer Service Cancelable Loan student	N/A	N/A	N/A	N/A
Tuition Equalization Grants				
Number of awards disbursed	47,002	45,737	46,295	49,240
Average dollar amount per award	\$385.54	\$404.86	\$449.61	\$490.15
Number of students receiving the Tuition Equalization Grant	24,367	23,495	23,604	24,934

Georgia Student Finance Commission: Attached Agencies

Nonpublic Postsecondary Education Commission

Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	83%	79%	77%	67%
Average number of schools assigned to each full time Regulatory Specialist	66	62	63	66
Average number of working days to fill student transcript requests	1	1	2	4
Total number of student complaints received	46	81	54	102
Total number of schools authorized by NPEC	353	340	339	353
Total number of student transcript requests	788	767	1,300	1,868
Percentage of schools authorized by NPEC that grant degrees	37%	35%	35%	36%
Total number of GA-SARA approved institutions	87	88	88	89
Total number of adverse actions taken against institutions	25	16	20	14
Number of in-state students taking courses under SARA	78,229	80,257	90,164	97,046
Number of out-of-state students taking courses under SARA	48,685	46,086	42,356	29,297
Percentage of programs denied due to not meeting minimum standards on annual review	3.0%	4.4%	2.6%	2.2%
Total number of institutions with approved applications for exemption from authorization	221	285	294	306
Percentage of authorized institutions that are accredited	37%	39%	38%	39%
Total of claims paid from the Tuition Guaranty Trust Fund	\$0.00	\$0.00	\$0.00	\$178,519
Total number of students receiving Tuition Guaranty Trust Fund payouts	0	0	0	12

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Teachers Retirement System				
Local/Floor COLA				
Number of individuals receiving floor and cost of living adjustments (COLAs)	7	7	4	2
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	\$931	\$969	\$1,203	\$1,006
System Administration (TRS)				
Number of retirees and beneficiaries receiving benefits	144,047	148,063	151,881	155,826
Total benefits payments made (in millions)	\$5,692	\$5,957	\$6,224	\$6,504
New retiree on-time processing rate	99.4%	99.0%	98.9%	99.0%
Percentage of accurate responses in processing member service requests	99.10%	99.16%	99.45%	99.62%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	9.0%	6.0%	4.0%	5.0%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Technical College System of Georgia				
Adult Education				
Number of students served	24,554	28,175	30,890	33,468
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	2.50%	2.81%	3.21%	3.53%
Number of enrollees in Adult Basic Education	17,889	19,836	19,955	20,676
Number of enrollees in Adult Secondary Education	215	196	173	173
Number of enrollees in Corrections Education (subset)	1,770	1,833	2,409	2,330
Number of enrollees in English Literacy and Civics	6,450	8,535	10,762	12,619
Number of students who completed one or more levels in Adult Basic Education	8,050	8,871	8,907	10,419
Number of students who completed one or more levels in Adult Secondary Education	167	144	125	133
Number of students who completed one or more levels in Corrections Education (subset)	859	980	1,058	1,385
Number of students who completed more than one level in English Literacy and Civics	3,234	4,062	4,821	5,949
Hours of professional development courses taken by adult education faculty, administration, and staff members	25,764	23,810	23,817	25,407
Hours of professional development per adult education faculty, administration, or staff member	25	25	24	24
Number of High School Equivalency (HSE) test takers who took all the required tests	9,609	10,438	10,386	11,167
HSE passage rate	69.20%	71.60%	72.90%	71.48%
Duplicate HSE transcripts and diplomas issued	32,182	31,249	31,403	31,999
Percentage of HSE earners who attended a TCSG adult education program and then entered postsecondary education or a training program within one year of receiving diploma	14.32%	10.70%	10.52%	13.90%
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)	\$1,031.00	\$1,252.00	\$1,574.00	\$1,477.00
Number of requests for new reports submitted to the data center	113	73	69	42
State funds per square foot	\$24.84	\$28.33	\$28.93	\$29.67
Economic Development and Customized Services				
Number of unique companies served through customized business and industry training at technical colleges	2,144	2,388	2,543	2,345
Total number of training hours provided through customized training contracts by technical colleges	5,568,267	6,405,701	8,594,702	7,918,444
Total number of continuing education hours provided by technical colleges	609,971	626,201	615,694	642,725

Program Performance Measures:

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Quick Start				
Number of Quick Start projects delivered	30	28	46	44
Number of jobs created in Georgia with the assistance of Quick Start	6,762	8,712	10,219	8,610
Number of individuals successfully trained by Quick Start	53,263	62,778	65,902	85,954
Number of completed training-related materials produced	2,825	2,672	2,803	3,655
Average number of jobs created per project	225	311	222	185
Average support cost per project	\$89,294.00	\$90,994.00	\$192,518.00	\$244,661.35
Number of meetings and presentations to prospect companies and representatives	76	87	69	59
Number of informational marketing/communications materials developed and distributed	23,350	0	11,500	5,500
Workforce Development				
Number of individuals served (Title 1)	19,212	12,832	13,726	11,122
Percentage of participants during the second quarter after exit that are employed - Adult, Dislocated Worker and Youth	78.60%	82.10%	79.50%	80.00%
Percentage of participants during the fourth quarter after exit that are employed - Adult, Dislocated Worker and Youth	77.10%	79.00%	78.60%	79.30%
Median earnings of participants during the second quarter after exit from the program - Adult and Dislocated Worker	\$6,775.00	\$8,995.00	\$8,762.00	\$10,603.00
Percentage of those participants enrolled in an education or training program who attain a credential - Adult, Dislocated Worker and Youth	74.70%	71.30%	69.20%	70.10%
Number of Worker Adjustment and Retraining Notification Act (WARN) received	36	75	73	73
Number of companies assisted through layoff aversion services	0	2	3	4
Number of companies assisted through the Rapid Response business downsizing assistance	181	94	113	251
Technical Education				
Two-year graduation rate of students who are enrolled in an award program with 12 hours and at least one vocational course in their enrollment history	75.20%	76.10%	77.80%	78.20%
Technical education retention rate	62.90%	65.10%	66.80%	64.90%
Total enrollment in credit programs	131,158	136,114	148,746	159,280
Percentage of total credit hours in occupational programs	66.93%	66.70%	67.46%	67.22%
Number of students that graduated in HOPE Career Grant programs	31,977	33,101	37,029	42,047
Percentage of total credit hours that are associated with dual enrollment programs	14.69%	17.58%	18.95%	18.89%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
State funds per credit hour	\$201.02	\$224.78	\$205.95	\$193.22
Percentage of student enrollment over the age of 25	34.59%	32.03%	30.55%	29.86%
Percentage of dual enrollment students with over 15 credit hours who obtain a credential	48.80%	52.20%	60.10%	57.80%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Transportation				
Capital Construction Projects				
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program as initially approved (Target: 80%) Note: The result does not include contract extensions or modifications.	97.00%	96.00%	96.00%	96.00%
Percentage of projects completed on budget (Target: 90%)	93.90%	94.12%	95.00%	93.00%
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	59.2	56.4	59.0	53.8
Percentage of projects constructed on schedule (Target: 80%) Note: The result includes only projects constructed on original contract time and excludes revised time.	71.50%	59.29%	54.48%	73.00%
Capital Maintenance Projects				
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	99.40%	99.30%	100.00%	99.30%
Number of centerline miles of asphalt and concrete resurfacing completed on state routes annually (based on 1,800 centerline miles)	832	676	662	632
Overall Condition Index (OCI) of Critical priority route miles (Target: 85) [Critical: Interstates, Strategic Highway Network (STRAHNET)/ STRAHNET Connectors, State Freight Corridors]	84	85	N/A	83
Overall Condition Index (OCI) of High priority routes miles (Target: 80) [High: NHS/Intermodal Connectors, Governor's Road Improvement Program (GRIP) Corridors, GEMA Routes, Annual Average Daily Traffic-High (varies based on geographic area)]	83	84	N/A	82
Overall Condition Index (OCI) of Medium priority routes miles (Target: 80) [Medium: U.S. Highways, routes with 4+ lanes, Annual Average Daily Traffic - Medium (varies based on geographic area)]	85	85	N/A	82
Overall Condition Index (OCI) of Low priority routes miles (Target: 80) Low: All other unclassified routes, Routes with less than four lanes, Annual Average Daily Traffic – Low (Variable Thresholds Based on Geographic Area)	85	86	N/A	83
Program Delivery Administration				
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	58.00%	48.00%	37.00%	53.00%
Percentage of construction funds authorized on schedule per the approved STIP as initially approved.	97.00%	96.00%	96.00%	96.00%
Ratio of the Engineer's Estimate (official estimate) to the award amount	92.76%	93.12%	96.01%	101.20%
Data Collection, Compliance, and Reporting				
Percentage of miles in the public road system inventoried (includes all roads)	28.67%	100.00%	100.00%	100.00%
Percentage of reports filed on time that assist in establishing Georgia's federal funding level (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Number of county maps produced annually (Target: 40)	55	55	56	55
Departmental Administration (DOT)				
Number of internal audit findings (Total includes findings resulting from internal performance audits and internal financial audits)	57	84	66	81
Number of state audit findings. Note: Findings are totaled by Calendar Year.	0	1	0	0
Percentage of those DBE applications that actually received certification, as compared to the total number of DBE certifications applied for.	92.00%	94.00%	96.00%	91.00%

Program Performance Measures:		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Airport Aid					
Percentage of airports meeting state licensing requirements (Target: 95%)		86.00%	77.00%	72.00%	72.00%
Percentage of airports with instrument approaches (Target: 95%)		89.00%	89.00%	89.00%	89.00%
Percentage of airports with runway lengths meeting system plan development goals (Target: 95%)		86.00%	86.00%	86.00%	86.00%
Percent of state appropriated funds used as matching funds for approved federally funded Airport maintenance and improvement projects		42.00%	66.00%	17.00%	29.00%
Transit					
Number of transit contracts provided to sub recipients		49	99	135	186
Percentage of counties covered by transit contracts		79.00%	82.40%	85.00%	85.00%
Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts		46	58	34	34
Rail					
Number of track miles rehabilitated		114	21	0	9
Local Maintenance and Improvement Grants					
Number of projects funded		570	541	544	538
Percentage of authorized funds expended		97.92%	95.66%	92.59%	94.57%
Number of LAP certifications each year		36	27	36	35
Number of Local Governments Participating (538 Cities and 159 Counties, with 8 Consolidated Governments; Total of 689 Local Governments)		570	541	544	538
Local Road Assistance Administration					
Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed		89.16%	81.94%	75.38%	89.61%
Percentage of local let road and bridge construction projects completed on schedule		43.48%	59.00%	30.00%	60.00%
Percent of Local Maintenance and Improvement Grants (LMIG) allocated out of all cities and counties		80.00%	81.00%	78.90%	78.00%
Planning					
Number of fatalities (per calendar year). Note: Calendar year 2020 data provided under FY 2020		1,823	1,667	1,481	N/A
Number of participants enrolled in Georgia Commute Options from the database. (Note: This is reported by Calendar Year).		21,524	17,880	9,118	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)		47.4	44.2	47.0	41.0
The number of phases (PE, ROW, CONST) programmed in the STIP/TIP within the Freight Network		170	193	126	152
The number of PE phases programmed in the STIP/TIP within the Freight Network		53	81	45	47

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
The number of ROW phases programmed in the STIP/TIP within the Freight Network	13	16	18	13
The number of CST phases programmed in the STIP/TIP within the Freight Network	104	96	63	92
User Delay Cost - Statewide (\$ Millions) Data will be provided for the prior year due to data availability.	\$32,906	\$33,802	\$26,375	N/A
Routine Maintenance				
Number of bridge inspections each year	8,724	8,693	8,798	8,795
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	99.40%	99.30%	100.00%	99.30%
Miles of pavement inspected each year	17,895	35,590	17,922	25,456
Overall Condition Index (OCI) of Critical priority route miles (Target: 85) [Critical: Interstates, Strategic Highway Network (STRAHNET)/ STRAHNET Connectors, State Freight Corridors]	84	85	N/A	83
Overall Condition Index (OCI) of High priority routes miles (Target: 80) [High: NHS/Intermodal Connectors, Governor's Road Improvement Program (GRIP) Corridors, GEMA Routes, Annual Average Daily Traffic-High(varies based on geographic area)]	83	84	N/A	82
Overall Condition Index (OCI) of Medium priority routes miles (Target: 80) [Medium: U.S. Highways, routes with 4+ lanes, Annual Average Daily Traffic - Medium (varies based on geographic area)]	85	85	N/A	82
Overall Condition Index (OCI) of Low priority routes miles (Target: 80) Low: All other unclassified routes, Routes with less than four lanes, Annual Average Daily Traffic – Low (Variable Thresholds Based on Geographic Area)	85	86	N/A	83
Traffic Management and Control				
Number of statewide fatalities per calendar year (2023 target: 1,722 or fewer) [Target is variable based on 5-year moving average]	1,823	1,667	1,481	N/A
Target for Statewide Calendar Year Fatalities [Based on 5-year moving average]	1,671	1,722	1,770	N/A
Number of Highway Emergency Response Operator (HERO) motor assists and Coordinated Highway Assistance and Maintenance Program (CHAMP) assists	291,040	300,500	315,166	297,627
Average Highway Emergency Response Operator (HERO) response time (in minutes)	19.00	19.00	18.00	17.00
Travel time index-morning commute in general purpose lanes	1.03	1.11	1.13	1.16
Time travel index-evening commute in general purpose lanes	1.31	1.41	1.43	1.56
Morning Average Travel Time Index (Managed Lanes)	0.89	0.88	0.90	0.91
Evening Average Travel Time Index (Managed Lanes)	1.13	0.90	0.94	0.98

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

Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority	2	2	2	2
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Percentage of funds allocated to the Georgia Transportation Infrastructure Bank program for qualified applications of Tier 1 and Tier 2 counties	11.00%	9.00%	39.16%	58.64%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Department of Veterans Service				
Departmental Administration (DVS)				
Number of payments processed	1,860	981	2,715	2,703
Percentage of payments processed electronically	60.97%	69.01%	81.00%	79.02%
Average number of days to process payments	5	1	1	1
Number of audit findings	0	0	0	0
Agency turnover rate	40.00%	40.00%	40.00%	40.00%
Georgia Veterans Memorial Cemetery				
Total interments at State Veterans Cemeteries	6,988	7,487	8,057	8,646
Total interments per year	584	583	568	599
State maintenance cost per interment	\$342	\$300	\$502	\$0
State cost per interment	\$1,266	\$1,652	\$1,785	\$1,884
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less	90.00%	93.00%	94.64%	97.99%
Georgia War Veterans Nursing Homes				
Average daily census - Augusta	118	126	120	121
Percentage of funded beds filled - Augusta	66%	70%	67%	67%
Percentage of Patients Receiving Aid & Attendance - Augusta	15%	15%	18%	16%
Cost per veteran patient day - Augusta	\$335.96	\$387.06	\$365.19	\$383.29
Number of Deficiencies during state Licensure Inspection - Augusta	0	0	1	0
Number of VA criteria met (out Of 66) - Augusta	56	62	52	65
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Augusta	80 out of 81	65 out of 70	74 out of 77	79 out of 84
Average daily census - Milledgeville	165	149	142	148
Percentage of funded beds filled - Milledgeville	90.20%	94.48%	93.04%	73.29%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	28.75%	35.57%	38.02%	33.78%
Cost per veteran patient day - Milledgeville	\$315.00	\$359.00	\$371.00	\$432.04
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Number of VA criteria met (out of 66) - Milledgeville	63	60	53	64
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Milledgeville	81 out of 108	75 out of 103	83 out of 112	25 out of 29
Veterans Benefits				
Number of veterans in Georgia using VA services (per calendar year)	678,304	673,358	652,169	N/A
Total veterans compensation and pension dollars into Georgia (in Billions per calendar year)	\$6.11	\$6.88	\$6.91	N/A
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$9,001.48	\$10,218.33	\$10,600.92	N/A
Number of schools and training establishments approved through the State Approving Agency	1,799	1,821	2,186	2,229
Number of veterans per Veterans Field Service Office	13,044	12,243	12,305	N/A
Number of appeals hearings (per calendar year)	919	653	669	865
Number of Veterans Field Service Offices	52	55	53	56

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
State Board of Workers' Compensation				
Administer the Workers' Compensation Laws				
Number of mediations held	2,194	2,440	2,596	2,360
Percentage of Mediations that resulted in Settlement	83.00%	84.00%	82.00%	82.00%
Number of Trial Hearings	316	288	242	244
Percentage of cases disposed of within 60 days of hearing date	95.00%	95.00%	97.00%	94.00%
Percentage of settlements resolved within 10 days of notice	89.74%	54.00%	83.31%	73.00%
Number of Claims Received	128,620	126,928	125,510	123,313
Number of Appealed Hearings	231	180	183	200
Number of enforcement compliance inspections to Georgia employers	1,525	2,355	2,283	2,177
Percentage of businesses investigated who were found in non-compliance	14.62%	9.55%	26.37%	30.00%
Number of investigations of Fraud	50	45	41	58
Number of Fraud Prosecutions	3	6	8	9
Board Administration (SBWC)				
Number of Payments Processed	1,524	1,659	1,602	1,623
Number of Audit Findings	0	0	0	0
Employee Turnover Rate	12.61%	10.00%	5.83%	18.00%
Average number of days to make a payment	2	2	2	2
Percentage of payments made electronically	91.0%	90.4%	91.4%	90.7%

Program Performance Measures:	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Georgia General Obligation Debt Sinking Fund				
GO Bonds Issued				
Outstanding Debt (in millions - includes GRB debt)	\$10,203.5	\$9,924.3	\$9,593.9	\$8,649.2
Debt per Capita	\$935	\$900	\$858	\$765
Debt as percent of personal income	1.6%	1.5%	1.4%	1.2%
Ratio of annual debt service to prior year's treasury receipts	3.91%	3.43%	3.33%	3.23%
Debt retired in 5 years (includes GRB debt)	40%	40%	41%	42%
Debt retired in 10 years (includes GRB debt)	69%	69%	70%	73%
Available Appropriation (Current Year)	\$1,710,254,359	\$1,454,487,522	\$1,255,355,464	\$1,232,790,660
Annual debt service expenditures (State funds only)	\$1,548,168,086	\$1,396,889,891	\$1,205,350,973	\$1,187,513,403
Percentage of debt service payments made in a timely manner	100%	100%	100%	100%
Annual refunding savings (current year savings only)	No refunding	\$5,919,637	\$5,439,717	No refunding
Number of new bond projects authorized	95	65	96	0
Principal amount of new bonds authorized	\$983,135,000	\$938,935,000	\$702,720,000	\$0



Governor's Office *of*
PLANNING AND BUDGET

THE STATE OF GEORGIA

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