



PERFORMANCE MEASURES REPORT

Fiscal Year 2025

GOVERNOR'S OFFICE OF PLANNING AND BUDGET



FY 2025 Performance Measure Report

The Office of Planning and Budget publishes performance measures annually. For the FY 2025 budget cycle, agencies reported actual program performance data for FY 2020 through FY 2023 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 2020 Actual FY 2021 Actual FY 2022 Actual FY 2023 Actual

Court of Appeals

Court of Appeals

Appellate Filings	2,876	2,526	2,663	2,502
Cases Disposed	3,141	2,752	2,510	2,485
Revenue from Appellate Court Fees	\$369,380.18	\$384,839.00	\$399,719.77	\$387,010.00
Average caseload per judge for cases filed	192	168	167	167
Average caseload per judge for cases disposed	209	183	178	166

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Supreme Court				
Supreme Court of Georgia				
Appellate filings	1,655	1,374	1,328	1,227
Revenue from Appellate Court fees	\$164,136.49	\$154,239.41	\$160,001.29	\$154,108.32
Average Caseload per Justice for cases filed	1,655	1,374	1,328	1,227

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
State Accounting Office				
Financial Systems				
Customers/users supported by Human Capital Management (HCM)	79,653	75,726	73,811	75,536
Customers supported by Financials	85,600	91,793	96,247	102,185
Customer support tickets generated	52,284	40,882	45,129	48,525
Customer support tickets closed	52,163	40,744	45,009	48,502
Financial issues responded to, diagnosed, and resolved within Service Level Agreement parameters	95.7%	96.0%	97.3%	97.49%
Human Capital Management issues responded to, diagnosed, and resolved within Service Level Agreement parameters	94.6%	96.9%	98.1%	96.89%
Shared Services				
Agencies participating in Payroll Shared Services Center (PSSC)	20	25	26	26
Employees paid through Payroll Shared Services Center (PSSC)	10,654	14,769	14,251	12,238
Agencies participating in Concur	64	69	71	71
Travel reimbursements processed	102,690	34,409	68,150	96,205
Statewide Accounting and Reporting				
Days from prior fiscal year end to publish the Annual Comprehensive Financial Report (ACFR)	183	262	208	250
Days from prior fiscal year end to publish the Budgetary Compliance Report (BCR)	150	164	175	183
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

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

State Accounting Office: Attached Agencies

State Ethics Commission

Number of existing cases on July 1	187	191	123	149
Number of complaints received	65	16	48	25
Number of action initiated by Commission staff	19	9	90	81
Number of cases resolved under 2 years old	147	36	29	66
Number of cases resolved older than 2 years	130	57	34	56

Georgia State Board of Accountancy

Individual CPA renewals processed	20,665	189	20,263	365
CPA firm renewals processed	1,713	222	1,505	382

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Administrative Services				
Certificate of Need Appeal Panel				
Number of Certificate of Need appeals filed	21	10	7	5
Number of Certificate of Need hearings held	3	10	1	1
Number of Certificate of Need appeals held resulting in a reversed decision	0	4	6	0
Amount of filing fees collected	31,500	27,000	19,500	40,500
Number of filing appellant parties	21	18	13	7
Average number of hours spent per appeal	12.86	86.75	88.40	63.98
Average number of days to issue a decision on a CON appeal	207.66	297.50	268.90	124.5
Departmental Administration (DOAS)				
Number of enterprise-wide contract award protests	49	61	47	34
Number of training opportunities offered to employees	1,890	2,032	3,562	3,804
Percentage of employees successfully completing training/professional development	100.00%	100.00%	100.00%	100.00%
Number of service center tickets	33,839	54,462	51,190	34,698
Percent of successfully resolved tickets	100.00%	100.00%	100.00%	91.00%
Number of audit findings	N/A	0	0	0
Agency turnover rate	9.10%	10.38%	16.90%	21.70%
Number of payments processed	5,380	4,630	3,462	3,926
Percentage of payments processed electronically	89.70%	87.00%	84.80%	84.90%
Fleet Management				
Number of active assets enrolled in the state's fleet	18,538	17,454	17,567	18,230
Proportion of active state assets enrolled in the motor vehicle maintenance program	97.76%	99.93%	99.00%	99.00%
Number of safety trainings completed following "Report My Driving" calls from constituents	436	273	273	360
Average preventative maintenance costs for participating vehicles	\$252.00	\$238.00	\$246.00	\$308.00
Number of active state assets enrolled in the motor vehicle maintenance program	18,212	17,396	17,590	17,439

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Human Resources Administration

Number of active benefit-eligible executive branch state employees in the Enterprise Resource Planning system	46,510	42,938	42,006	43,471
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	88.32%	88.60%	87.58%	84.90%
Proportion of positive evaluations for customer service on Flexible Benefit offerings	86.75%	86.40%	89.25%	87.50%
Employee customers' overall satisfaction with the Benefits Operations Center	86.75%	86.40%	89.25%	87.50%
Employees or candidates identified for risk based on results of the Drug Testing program	270	225	252	364
Number of applications submitted to job requisitions through Team Georgia Careers	426,515	252,703	214,995	261,059
Number of jobs posted through Team Georgia Careers	9,680	10,805	14,336	13,021
Number of state entities using Team Georgia Careers platform for job vacancy posting and applicant tracking	84	86	88	89

Risk Management

Number of claims accepted for review under the Workers Compensation, Liability, and Property programs	11,318	10,671	10,379	10,782
Percent of cases settled without litigation	80.00%	86.00%	81.00%	84.00%
Number of unemployment claims filed	7,333	3,697	2,488	4,958
Number of claims accepted for review under the Cyber Insurance program	4	2	1	1
Proportion of active Worker's Compensation claims that include lost time costs	31%	53%	36%	29%
Proportion of Liability claims that are tort claims	88%	89%	88%	89%
Proportion of Liability claims that are broad form claims	12%	11%	12%	12%
Number of claims settled from Worker's Compensation claims	0	0	155	613
Number of claims settled from Subsequent Injury Trust Fund claims	0	6	4	2
Number of settlements reached from Ante Litem Notices	28	45	30	19

State Purchasing

Amount of state entity spend through the Purchasing Card program reviewed under the continuous monitoring function	\$65,100,000	\$54,659,969	\$59,942,480	\$62,379,582
Proportion of state entity Chief Procurement Officers that are certified	90%	95%	95%	97%
Estimated amount of cost savings/avoidance from recently completed new or renewal Statewide contracts	\$8,677,500	\$12,230,952	\$10,390,440	\$9,809,790
Number of agencies using the Team Georgia Marketplace application for their	58	60	62	62
Number of statewide contracts	77	77	80	84

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of state, local and supplier training participants for the state purchasing program	5,941	11,706	13,214	14,452
Percentage of agency contracts completed within six months	42.00%	62.00%	72.40%	60.00%
Amount of annual rebate generated by the p-card program	3,900,395	3,682,580	4,487,815	5,171,220
Surplus Property				
Amount of sales in the State Surplus Property program	\$4,251,972	\$7,550,541	\$8,094,489	\$7,040,118
Proportion of State Surplus Property transactions that are redistributed	7.64%	11.00%	9.30%	9.20%
Amount of funds returned to state entities from sales in the State Surplus Property program	\$2,518,535	\$4,736,796	\$5,197,062	\$5,684,563
Proportion of surplus property transactions redistributed to state agencies	3.40%	1.80%	5.20%	5.80%
Proportion of surplus property transactions redistributed to eligible local governments and nonprofits	1.80%	5.30%	1.30%	1.30%
Number of annual property transactions received	7,125	7,289	7,355	8,138
Average turnaround period for disposal	N/A	N/A	N/A	N/A

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Department of Administrative Services: Attached Agencies

Office of State Administrative Hearings

Number of cases filed	34,437	27,971	29,344	31,571
Number of cases per judge	2,870	2,664	2,668	3,157
Average cost per case	\$168.00	\$202.00	\$192.00	\$188.00
Number of cases filed with the tax tribunal	485	434	568	404

Office of the State Treasurer

Number of Transactions in the statewide merchant card contract	10,686,680	10,111,197	13,477,414	16,286,711
Amount by which the return on the state general obligation bond portfolio exceeds the return on Georgia Fund 1 in basis points	0.59	0.04	0.26	-0.20
The number of entities that had bank accounts and services evaluated	14	15	11	12

Payments to Georgia Aviation Authority

Number of hours flown, public safety hours, natural resource hours, and passenger transportation hours	275	198	378	327
Percentage of allotted flight hours utilized	64%	44%	85%	73%
Number of flights scheduled annually	148	75	174	101
Number of private flight vendors utilized	3	3	3	3

Payments to Georgia Technology Authority

Number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	336,584	274,322	117,652	131,444
Average wait time for 1-800-Georgia telephone calls	64 seconds	137 seconds	5 seconds	29 seconds
Proportion of agencies compliant with STARR report	0.95	0.88	0.77	0.71
Number of unique visits to Georgia.gov website	8.5 million	11.6 million	8.8 million	12 million
Average time for GETS service desk incident resolution	7.62	5.31	9.08	2.36
Number of projects reviewed by Critical Projects Review Panel	20	21	20	25
Average dollar amount of projects reviewed by Critical Projects Review Panel	\$16,974,583	\$17,084,962	\$15,961,915	\$17,772,172.62
Number of projects reviewed by Large IT Project Executive Decision-Making Board	2	0	0	0
Average dollar amount of projects reviewed by Large IT Project Executive Decision-Making Board	\$92,071,611	\$0	\$0	\$0

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Agriculture				
Consumer Protection				
Number of establishments inspected.	143,486	147,610	11,064	107,683
Percentage of establishments out of compliance warranting follow-up inspection	19.17%	13.28%	12.53%	10.11%
Number of violative samples from regulated food products	271	36	1	62
Percentage of non-compliant establishments found to be compliant at follow-up inspection	71.78%	75.14%	100.00%	76.00%
Percentage of inspections completed	90.83%	78.11%	100.00%	75.00%
Percentage of food establishments inspected for regulatory compliance	65.00%	60.00%	100.00%	64.00%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	89.00%	77.00%	94.00%	89.00%
Percentage of companion animal establishments inspected for regulatory compliance	59.00%	55.00%	N/A	59.00%
Departmental Administration (DOA)				
Percentage of calls answered in call centers	94.78%	95.30%	96.47%	96.35%
Percentage of IT tickets completed within 48 hours of being submitted	93.00%	93.75%	97.00%	99.00%
Program turnover rate	18.70%	11.83%	11.37%	19.11%
Number of audit findings	N/A	N/A	N/A	N/A
Number of licenses issued	71,045	75,895	77,136	78,384
Marketing and Promotion				
Number of Georgia Grown participants	1,363	1,467	1,520	1,480
Percentage of total Farmers Market space leased to vendors	100%	100%	100%	100%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	31,106	29,955	25,337	23,965
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	365,385	366,598	405,005	471,098
Number of samples submitted to the poultry lab network for diagnostic testing	62,174	60,249	63,663	64,094
Number of reported diseases tested using monitoring standards	15	15	15	15
Number of tests performed	1,429,581	1,427,898	1,547,140	1,631,774

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Agriculture: Attached Agencies				
Payments to Georgia Agricultural Exposition Authority				
Number of visitors to the National Fair	565,533	0	485,758	543,120
Percentage of total expenditures funded through self-generated funds	90.90%	60.70%	91.10%	94.00%
Gross fair revenues	\$6,983,622	\$3,817,712	\$7,606,027	\$8,426,447
Gross event revenues	\$2,265,306	\$3,389,613	\$5,243,682	\$5,166,760
Amount in capital reserves	\$1,278,336	\$354,052	\$6,110,045	\$6,038,603
Number of visitors (fair and non-fair per calendar year)	1,032,019	0	1,017,541	1,022,580
Utilization rate	100.00%	100.00%	100.00%	100.00%
State Soil and Water Conservation Commission				
Amount of electronic payments processed	61.00%	44.00%	43.00%	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	183	200	255	305
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	24	25	25	27
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	8,548	10,386	12,380	10,559
Number of erosion control plans reviewed	4,256	4,441	3,710	3,234
Number of agricultural acres protected and benefited by conservation plans	154,325	193,485	248,184	252,506
Number of citizens educated through district sponsored events	368,000	331,000	413,750	679,000
Agency Turnover Rate	16.00%	11.00%	5.00%	17.00%
Percentage of state funds as compared to agency total funds.	18.00%	73.00%	80.00%	83.00%
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	\$58.63	\$65.98	\$109.25	\$69.91

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Banking and Finance				
Departmental Administration (DBF)				
Percentage of fees and fines submitted electronically	98%	99%	99%	99%
Agency turnover rate	10%	14%	12%	15%
Number of audit findings	0	0	N/A	0
Financial Institution Supervision				
Average examination turnaround time for bank and credit union examinations (in calendar days)	51	52	52	57
Average report turnaround time for bank and credit union examinations (in calendar days)	29	24	27	31
Number of examinations conducted of state-chartered banks and credit unions	75	83	88	66
Number of formal administrative actions outstanding for banks and credit unions	5	5	5	7
Percentage of problem banks that showed improvement at their next examination	59%	30%	50%	50%
Non-Depository Financial Institution Supervision				
Number of risk-based examinations and investigations conducted	234	242	204	236
Number of administrative actions issued to licensed and unlicensed entities	144	375	361	420
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	2	2	2	20*
Average number of calendar days required to process a Money Service Business license or registration	9	7	4	49*
Number of approved licensees	20,597	28,288	34,411	28,506
Number of new applications	6,373	13,224	13,299	7,035
Number of exams completed	289	253	217	198

**Starting in FY 2023, DBF began tracking 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Behavioral Health and Developmental Disabilities				
Adult Addictive Diseases Services				
Number of clients served in community-based detoxification and crisis services	8,006	10,138	8,003	8,197
Number of clients served in community-based treatment	50,625	49,068	48,142	47,018
Number of clients served in recovery services	17,584	63,772	23,508	32,125
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	25.00%	4.00%	24.00%	28.00%
Percentage of clients not returning for new services within 90 days of discharge	71.00%	76.00%	77.10%	77.00%
Percentage of women successfully completing treatment in the Women's Treatment and Recovery Support Program (formerly Ready for Work program)	31.00%	32.00%	29.00%	29.00%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	31.00%	31.11%	31.45%	32.00%
Adult Developmental Disabilities Services				
Persons served in community-based adult developmental disabilities services	15,345	15,133	16,248	16,409
Number of persons receiving supported employment	1,081	1,071	1,854	1,950
Average Mobile Crisis Team response time (in minutes)	57	70	86	86
Average cost per New Options Waiver	\$14,005	\$11,479	\$12,769	\$14,306
Number of Georgia consumers on waiting list for waivers as of June 30	6,395	7,328	7,155	7,157
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	17	12	8	7
Average cost per Comprehensive Supports Waiver	\$72,847	\$72,386	\$74,084	\$78,684
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	\$78,679.00	\$59,460.00	\$19,445.00	\$26,806.75
Number of individuals transitioned from the waiver planning list into waiver services	704	477	525	756
Percent of individuals on waiting list who received non-waiver services as of June 30	20.25%	16.60%	29.00%	29.00%
Number of individuals on waiting list who received non-waiver services as of June 30	1,295	1,324	2,075	2,082
Adult Forensic Services				
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	84%	79%	79%	87%
Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	3,017	2,366	2,763	2,885
Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	1,228	938	812	889

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of individuals declared incompetent to stand trial who completed restoration	716	432	410	445
Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	3.4	3.4	3.4	4.2
Percentage of long-term forensic clients who are discharged	21%	18%	15%	16%
Number served in community integration home and supervised apartments	146	147	133	126
Number of forensic individuals on conditional release being monitored by DBHDD on June 30	334	315	310	267
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	12%	14%	11%	11%
Percentage of pretrial evaluations completed within 45 days of court order	31%	39%	28%	15%
Adult Mental Health Services				
Number of adult mental health consumers served in state facilities	2,073	1,813	1,298	1,178
Number of adult mental health consumers served in community	127,533	132,329	116,145	113,661
Number of persons receiving peer services	4,238	3,706	3,483	3,395
Percentage of adult mental health consumers served in state facilities	1.60%	1.40%	1.10%	1.03%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	48.00%	47.10%	45.60%	42.50%
Average response time for Mobile Crisis Response services (in minutes)	66	70	83	78
Percentage of people enrolled in supportive employment who are competitively employed	30.00%	33.90%	36.40%	33.60%
Number of adult mental health consumers who received crisis services	21,295	22,401	21,873	23,500
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	11.00%	4.40%	4.60%	5.10%
Child and Adolescent Addictive Diseases Services				
Number of youth served by Core Services providers	305	177	115	127
Number of youth served in Clubhouse Recovery Support Services	309	234	224	316
Number of youth served in Intensive Residential Treatment (IRT)	86	69	53	41
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	10%	44%	29%	57%
Percentage of patients admitted to an IRT program within 30 days of screening	73%	93%	83%	73%
Child and Adolescent Developmental Disabilities				
Persons served in community-based child and adolescent developmental disabilities programs	4,579	3,008	3,256	3,205

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of children and adolescents receiving family support services	4,380	2,835	2,732	3,125
Percentage of first time family support services recipients who were children or adolescents	4.12%	5.76%	58.80%	48.30%
Child and Adolescent Forensic Services				
Number of evaluations completed on juveniles in juvenile or superior court	1,338	1,095	1,363	1,431
Number of children and adolescent forensic evaluators	15	15	12	14
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	41%	44%	18%	13%
Number of juveniles who received competency restoration services from DBHDD	111	74	114	117
Child and Adolescent Mental Health Services				
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	127	89	61	46
Number of Mental Health Clubhouse Recovery Support Service members	2,021	1,005	1,067	1,064
Number of youth served in community-based services	14,139	11,173	10,553	10,038
Number of clients served in crisis service activity	2,011	1,814	1,868	1,869
Average length of stay at PRTF	109	119	131	149
30-day Crisis Stabilization Unit (CSU) readmission rate	4.7%	6.2%	4.8%	6.2%
CSU utilization rate	40.00%	25.40%	87.50%	28.20%
Departmental Administration (DBHDD)				
Number of class hours of training delivered to DBHDD staff	142,723	118,973	128,737	150,367
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%	98%	98%
Number of hours of training delivered to DBHDD service providers	825	484	619	333
Number of provider audits conducted	642	528	480	528
Number of provider audit findings	435	375	277	375
Number of internal audit findings	28	38	28	38
Agency turnover rate	29%	34%	37%	26%
Direct Care Support Services				
Number of face-to-face admission evaluations performed by the state hospitals	3,900	2,885	1,881	1,909

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of a completed referral	79.13%	82.83%	90.47%	87.88%
Percentage of people who present for admission evaluation at a state hospital whose admission was avoided as a result of their being served in a DBHDD hospital 23 hour observation program	70.00%	52.10%	56.40%	61.70%
Number of maintenance work orders submitted	25,886	13,809	13,265	11,247
Percent of maintenance orders completed within 7 days	93.0%	85.90%	87.15%	89.10%
Substance Abuse Prevention				
Number of persons served in community-based prevention programs	315,510	155,255	71,197	65,482
Percentage of people served by evidence-based programs	100%	99%	94%	78%
Percentage of adults 18-24 who report binge drinking in the past month	22.00%	23.60%	22.60%	20.20%
Number of teens served at Prevention Clubhouses	126	85	86	95
Number of teens attending the Georgia Teen Institute	358	312	104	100
Number of persons who called the HODAC Helpline	N/A	N/A	N/A	N/A
Percentage of provider assistance requests resolved within 30 days	93%	98%	94%	92%
Number of businesses with Drugs Don't Work certification	7,324	7,144	6,885	7,060

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Department of Behavioral Health and Developmental Disabilities: Attached Agencies

Georgia Council on Developmental Disabilities

Number of people who participated in Council-supported activities	40,503	11,409	22,263	13,212
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	2	4	3	4
Annual student enrollment in Inclusive Post-Secondary Education	136	128	136	146
Number of students involved in Project Search	135	142	106	108
Number of businesses involved in Project Search	24	29	27	28
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	20.0	15.0	15.0	16.0
Number of sexual offender cases leveled/completed	955	733	903	1,581
Average amount of time it takes to complete each case (in hours)	4.3	5.8	5.8	5.8
Average number of classification letters sent out per year	755	596	511	750
Percentage of cases in backlog per year	75%	77%	70%	62%
Average amount of cases received per month	161	121	138	158
Average amount of cases voted on per board meeting	90.0	50.0	43.0	63.0

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Community Affairs				
Building Construction				
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,452	1,414	1,511	1,639
Number of building insignias issued	7,570	11,018	8,190	10,321
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	11	8	6	7
Coordinated Planning				
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	93.43%	91.26%	95.51%	97.93%
Number of plans reviewed	137	183	245	241
Average number of days to review local comprehensive plans	14	22	19	11
Plan Implementation Rate: Percentage of local government work program items actually implemented	53.20%	53.26%	54.01%	53.29%
Departmental Administration (DCA)				
Number of audit findings	1	0	0	1
Number of rental assistance checks mailed out	32,093	31,264	30,687	28,448
Number of payments processed	119,252	102,501	133,072	178,062
Percentage of payments processed electronically	97.07%	86.17%	88.76%	90.00%
Average number of days to process payments	11	9	10	14
Employee turnover rate	13.64%	14.00%	27.27%	13.65%
Number of employment recruitments	63	106	159	109
Total value of grants processed	\$186,525,798	\$131,630,036	\$327,958,521	\$258,756,379.45
Number of IT service requests	5,693	6,468	7,087	6,153
Percentage of IT service requests closed on time (2 business days or less)	67.43%	72.75%	73.80%	78.70%
Federal Community and Economic Development Programs				
Percentage of member slots filled	92.56%	96.77%	81.50%	68.70%
Number of hours served	532,166	295,298	440,686	672,507
Percentage of earned Education Awards	74.23%	72.30%	78.50%	74.80%
Number of member slots filled	485	540	474	484

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	17,978	19,721	682,986	12,425
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	91.19%	80.51%	97.95%	83.84%
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$149,109,000	\$3,723,410	\$4,010,151	\$5,856,956
Homeownership Programs				
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	8,771	8,248	10,995	9,769
Georgia Dream foreclosure rates	0.23%	0.12%	0.14%	0.15%
Percent of Georgia Dream applicants qualifying for loans	61.00%	N/A	68.00%	68.00%
Percent of lending capacity obligated	53.00%	51.00%	52.00%	44.00%
Median household income for Georgia Dream participants	\$52,126	\$52,439	\$54,821	\$60,065
Number of families that purchased homes under the Georgia Dream initiative	1,626	974	697	584
Total amount of loans and assistance issued	\$234,502,947	\$148,349,940	\$130,076,380	\$110,817,654
Median home price purchased by Georgia Dream applicant	\$150,645	\$157,891	\$178,604	\$202,017
Regional Services				
Number of Team Georgia resource consultations	2,160	2,160	2,160	2,160
Number of Georgia Academy for Economic Development sessions held	29	5	17	19
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	2,106	2,160	2,160	2,160
Number of Planning and Economic Development workshops conducted	4	42	32	36
Number of Planning and Economic Development workshop participants registered	137	800	1,018	1,425
Number of Georgia Academy for Economic Development graduates	290	108	420	525
Rental Housing Programs				
Number of housing choice vouchers under contract	12,961	12,538	11,767	11,465
Section Eight management assessment program rating	100.00%	100.00%	100.00%	81.00%
Number of Georgia residents served	25,266	23,308	24,102	19,893
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	16,478	15,201	16,068	9,946
Number of Section 8 housing inspections conducted per inspector annually	N/A	18,563	16,786	19,495

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Average number of days to get an approval candidate into Section 8 housing	N/A	60	60	90
Dollar value of tax credits per affordable housing unit created	N/A	\$8,425	\$11,059	\$13,388
Research and Surveys				
Percentage of cities and counties meeting all state reporting requirements	74.70%	83.30%	67.05%	61.68%
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	897	861	845	821
Number of city/county Report of Local Government Finances Reports Government Management Indicators surveys processed within 10 business days	1,297	1,368	1,527	1,395
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	0	1	2	0
Number of jurisdictions with a hotel/motel tax	N/A	284	294	298
Number of jurisdictions in compliance in reporting hotel/motel report	N/A	N/A	N/A	N/A
Number of hotel/motel tax reports reviewed	281	279	285	254
Number of jurisdictions in compliance/Number of jurisdictions with a hotel/motel tax	75.80%	93.60%	83.00%	85.00%
Special Housing Initiatives				
Number of individuals served by the state's initiatives	21,529	21,578	16,433	18,842
Number of grants awarded	381	529	539	554
Amount of grants facilitated	163	448	371	133
Percentage of grant applicants awarded	82.00%	85.00%	100.00%	64.00%
Number of individuals assisted through the Home Access Initiative	5	5	3	3
State Community Development Programs				
Number of new Main Street/Better Hometown cities	0	4	3	2
Net new jobs created in Georgia Main Street/Better Hometown cities	3,455	3,764	3,957	3,355
Customer service satisfaction rating	98.00%	98.00%	98.00%	98.00%
State Economic Development Programs				
Number of jobs created and retained	84,238	100,201	14,870	17,573
Total value of grants and loans awarded	\$402,044,532	\$444,749,758	\$132,622,260	\$215,543,300
Dollar amount of private investment leverage per grant/loan dollar	\$58	\$46	\$43	\$59

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Department of Community Affairs: Attached Agencies

Payments to OneGeorgia Authority

Number of jobs created or retained	4,226	2,871	2,846	1,874
Total value of grants and loans awarded	\$11,465,882	\$15,062,708	\$35,453,085	\$10,729,583
Dollar amount of private investment leveraged per grant/loan dollar	\$50	\$30	\$34	\$108

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Community Health				
Departmental Administration (DCH)				
Percentage of program integrity reviews identified as waste, fraud, and abuse	58.00%	11.00%	28.00%	19.00%
Balance in the other post employee benefits fund	\$2,282,592,514	\$2,651,099,672	\$2,467,196,296	\$2,801,650,718
Percentage of employees that received proven initials and annual training in required courses	100.00%	99.00%	99.00%	99.00%
Georgia Board of Dentistry				
Number of license renewals processed	14,013	16	14,250	15
Number of new applications processed	510	1,006	1,146	1,025
Average number of days to process new applications	21	21	21	21
Average number of days to process renewal applications	7	7	7	7
Number of licensed professionals regulated	14,469	15,356	15,084	15,945
Number of processed complaints	516	482	552	530
Percentage of complaints that were substantiated	N/A	N/A	N/A	N/A
Average number of days for complaint resolution	173	273	154	215
Georgia State Board of Pharmacy				
Number of licensed professionals regulated	48,783	45,102	52,438	56,987
Number of license renewals processed	1,410	36,636	1,698	37,205
Number of new applications processed	7,988	9,505	10,459	8,667
Average number of days to process new applications	14	14	14	14
Average number of days to process renewal applications	7	7	7	7
Health Care Access and Improvement				
Number of Georgians served by Department of Community Health's safety net programs and grants	19,122	20,916	21,011	21,904
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	4,584	4,584	4,584	4,584
Healthcare Facility Regulation				
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	94%	85%	83%	58%
Percentage of state licensed health care facilities who have survey results posted on the DCH website	95%	99%	99%	99%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of licenses issued	773	1,010	732	963
Number of annual inspections, excluding complaint inspections	2,196	1,781	2,390	2,251
Number of complaints reported	17,607	19,941	39,548	40,000
Number of complaints that resulted in a site visit	3,266	3,406	2,617	4,253
Number of exemption letter requests	155	28	116	39
Number of Certificate of Need applications processed	51	51	46	78
Percentage of Certificate of Need Applications reviewed within 120 days of file date	100%	100%	100%	100%
Indigent Care Trust Fund				
Percentage of Georgia hospitals receiving Disproportionate Share Hospital (DSH) payments	95.00%	95.00%	92.00%	85.00%
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	17.00%	20.00%	19.00%	16.00%
DSH dollars spent supporting healthcare for medically indigent Georgians	\$339,632,451	\$343,896,797	\$389,521,298	\$420,686,943
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	\$1,970,274,455	\$2,131,264,018	\$2,285,150,317	\$1,469,815,415
Percentage of uncompensated care reimbursed through DSH payments	19.00%	20.00%	22.00%	39.00%
Percentage of uncompensated care delivered by deemed hospitals	25.00%	25.00%	28.00%	8.00%
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	40.00%	35.00%	37.00%	78.00%
Medicaid- Aged Blind and Disabled				
Number of Aged, Blind and Disabled enrollees	531,233	549,445	573,286	592,529
Cost per member per month for Aged, Blind, and Disabled enrollees	\$954.83	\$909.70	\$831.07	\$950.61
Number of full benefit dual eligibles enrolled	149,791	150,122	157,110	165,001
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	47.0%	55.0%	55.0%	56.0%
Number of full benefit dual eligibles enrolled per 1,000 members	75	67	65	64
Number of individuals on Independent Care Waiver Program waiting list per 1,000 members between ages 21-64	0	0	0	0
Number of Aged, Blind, and Disabled enrollees per 1,000 Medicaid members	265	247	237	229
Community Care Service Program Clients served	13,639	14,494	16,640	18,219
Average cost per Community Care Service Program client	\$14,629.00	\$17,609.38	\$19,121.61	\$20,896.14

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
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	1,476,596	1,419,760	1,852,760	1,990,765
Low-income Medicaid members per 1,000 Medicaid members	735	753	764	771
Cost per member per month for low-income Medicaid enrollees	\$254.49	\$259.17	\$249.74	\$255.55
Number of emergency room visits for selected non-emergent care diagnoses per 1,000 members	308	198	208	229
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored	13	15	16	N/A
Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	69.20%	73.00%	50.00%	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)	8.40	7.99	4.08	4.41
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)	93.69%	91.66%	N/A	N/A
Percentage of PeachCare eligible children who are enrolled in the program	79.70%	82.00%	82.00%	77.00%
Percentage of children ages 3 to 17 that had an outpatient visit with a PCP or OB/GYN and whose weight is classified based on body mass index percentile for age and gender	80.69%	87.97%	80.18%	N/A
Per member per month cost	\$170.64	\$183.19	\$183.16	\$187.62
State Health Benefit Plan				
Average expense per member per month	\$517.53	\$597.19	\$646.87	\$683.24
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	2.0	1.96	1.97	1.97
Percentage of SHBP members accessing any preventive care services	65.86%	72.45%	72.31%	73.79%
Preventive care expenses per member per month	\$14.82	\$17.41	\$17.55	\$17.89
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))	10.96%	11.38%	11.90%	12.72%
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	13.00%	18.45%	20.05%	20.10%
Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))	\$1,415.52	\$1,656.36	\$1,703.74	\$1,758.34
Percentage of SHBP members with high dollar claim accumulation (paid over \$100,000 in claims in one year)	0.80%	0.95%	1.05%	1.06%
Percentage of SHBP members with a high dollar claim accumulation (paid over \$100,000 in claims in one year) who are engaged in case management	91.00%	91.19%	87.96%	82.80%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Community Health: Attached Agencies				
Georgia Board of Health Care Workforce: Board Administration				
Percentage of payments processed within 10 days of receiving invoice	91.67%	91.67%	91.67%	N/A
Number of page views of agency website for physician workforce data	42,355	64,775	82,214	72,600
Number of employers participating in practice opportunity fairs	59	30	0	0
Number of students attending practice opportunity fairs	135	150	0	0
Georgia Board of Health Care Workforce: Graduate Medical Education				
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	57.14%	59.60%	58.40%	N/A
Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)	2,818	2,961	3,095	3,180
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)	34.90%	35.60%	36.70%	N/A
Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce	57.90%	61.20%	62.70%	72.36%
Percentage of residents completing the GME exit survey	95.8%	83.8%	79.5%	83.5%
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant				
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	75.40%	84.10%	73.80%	73.95%
Number of medical students enrolled at Mercer University School of Medicine	484	493	504	557
Number of students in the first year class	112	130	126	161
Percentage of graduates practicing in Georgia	56.91%	N/A	55.02%	N/A
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant				
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	79.30%	81.00%	73.80%	77.40%
Number of medical students enrolled at Morehouse School of Medicine	416	434	468	459
Number of students in the first year class	106	112	125	127
Percentage of graduates practicing in Georgia	43.00%	N/A	42.00%	42.00%
Georgia Board of Health Care Workforce: Physicians for Rural Areas				
Number of physicians receiving loan repayment	51	44	40	38
Number of students receiving scholarships	0	0	0	0

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Percentage of qualified applicants receiving loan repayment award	100.00%	100.00%	100.00%	100.00%
Percentage of scholarship recipients who default	5.26%	6.67%	8.30%	9.00%
Percentage of loan repayment recipients still practicing in rural Georgia	72.83%	72.25%	N/A	N/A
Percentage of scholarship recipients still practicing in rural Georgia	40.00%	39.76%	38.75%	N/A

Georgia Board of Health Care Workforce: Undergraduate Medical Education

Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	70.50%	63.90%	58.40%	68.00%
Number of Georgia residents enrolled in Emory Medical School	170	155	155	148
Number of Georgia residents enrolled in Mercer Medical School	484	493	504	557
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	75.40%	84.10%	73.80%	82.30%
Number of Georgia residents enrolled in Morehouse School of Medicine	246	260	290	306
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	79.30%	81.00%	73.80%	69.00%
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$4,229.85	\$4,639.14	\$4639.14	\$4,858.55
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$2,761.02	\$2,710.58	\$2651.42	\$2,356.82
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	\$2,483.31	\$2,349.57	\$2106.51	\$1,996.37
Percentage of Emory Medical School UME graduates entering residency in Georgia	25.20%	24.60%	19.50%	24.80%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	41.20%	38.90%	42.10%	44.60%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	40.20%	30.40%	39.20%	35.60%

Georgia Composite Medical Board

Number of initial licensure applications processed	5,089	6,729	6,948	7,433
Number of licensure applications renewals processed	25,070	24,477	26,861	26,194
Number of complaints received	1,664	1,657	2,074	1,964
Number of investigations	341	420	335	459
Percentage of licenses issued or denied within 90 days of application	89%	90%	75%	66%
Number of disciplinary actions taken against licensed professionals	57	79	142	89
Average investigator caseload	41	36	79	85

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
APRN Protocols Reviewed and Processed	3,310	3,209	3,215	2,494
Emergency Practice Permits issued due to COVID-19	920	1,452	1,484	0
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	2,472	2,621	2,573	2,952
Number of investigations of complaints of Board registrants	335	265	301	261
Number of all other investigations	91	149	226	229

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Corrections				
Departmental Administration (DOC)				
Number of payments processed	62,262	56,428	60,810	61,128
Percentage of payments made electronically	92.57%	92.16%	91.96%	93.15%
Number of audit findings	0	0	0	N/A
Agency turnover rate	32.40%	37.22%	33.72%	26.88%
Detention Centers				
Occupancy rate	79.30%	35.70%	49.90%	56.50%
Three-year felony reconviction rate	28.50%	26.60%	25.00%	25.20%
Number of GED diplomas received while in a detention center	289	128	178	278
Number of Parole Revocations sentenced to a Detention Center	157	135	167	215
Number of Probation Revocations sentenced to a Detention Center	2,441	1,658	1,798	2,153
Number of Detainees sentenced to Diversion Centers (RSAT)	2,936	2,672	2,886	4,346
Total number of individual detainees sent to a Detention Center	5,572	3,141	4,088	4,712
Average length of stay at a Detention Center in days	89.0	77.0	79.0	83.0
Food and Farm Operations				
Cost per day per offender (food only)	\$1.61	\$1.67	\$1.85	\$2.18
Percentage of annual food requirement produced through farm	43.20%	42.20%	39.10%	39.04%
Total revenue from food and commodities produced	\$6,283,448.04	\$6,167,433.89	\$7,357,604.24	N/A
Savings across state agencies from commodities produced vs. purchased	\$5,933,064.80	\$4,703,844.97	\$5,550,310.31	N/A
Profit from sales used to offset GDC food service costs	\$3,543,071.65	\$3,805,832.91	\$5,434,020.56	N/A
Number of medical meals served to offenders	4,335,840	5,226,905	5,245,878	5,064,855
Number of offenders requiring special diets	10,801	12,990	15,487	16,595

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Health				
Total daily health cost per inmate, including physical health, mental health, dental care	\$12.25	\$15.26	\$15.59	\$13.83
Daily cost per inmate for physical health care	\$9.91	\$12.63	\$13.09	\$11.18
Daily cost per inmate for dental care	\$0.61	\$0.61	\$0.70	\$0.70
Daily cost per inmate for mental health care	\$9.50	\$9.81	\$8.58	\$7.89
Number of telemedicine treatment/consultation hours	3,326.0	3,148.0	5,217.0	9,408.0
Total cost of health service providers	\$57,580,097.00	\$57,614,021.00	\$103,541,175.00	\$181,442,638.00
Cost of medications	\$41,215,977.00	\$31,487,495.00	\$37,786,696.00	\$43,725,054.00
Number of physical health care encounters	6,367,737	4,848,214	927,540	759,633
Medicaid claims paid	380	297	206	65
Percentage of inmates on a mental health caseload	23.00%	22.00%	23.00%	24.00%
Offender Management				
Occupancy rate (prisons and all centers)	85.70%	80.50%	88.10%	91.20%
Number of admissions	15,300	10,575	15,168	14,823
Number of releases	19,119	15,368	13,387	13,469
Number of transfers	47,119	28,968	48,826	49,193
Number of sentence packets processed	25,487	17,067	23,729	24,812
Number of records requests processed	5,309	6,125	6,097	2,940
Number of inmates in GDC custody who have detainers before released	15,301	13,153	14,328	15,450
Average number of days to process inmates into GDC custody from county jails	4	4	7	10
Total expenditures for County Prison Subsidy	\$38,142,413.00	\$32,734,664.71	\$32,725,353.55	\$36,441,394.00
Average number of days in county jail attributed to lack of state prison bed space	16	14	0	12
Number of incomplete sentencing packets returned to counties for completion	2,947	2,265	3,369	2,809
Number of prisoner sentencing packets processed	24,979	17,181	23,786	24,856
Average Physical Prison Bed Occupancy Rate	88.40%	81.80%	90.10%	89.00%
Average number of inmates in county jails pre-adjudication	23,323	31,900	25,493	26,748

Program Performance Measures:

FY 2020 Actual FY 2021 Actual FY 2022 Actual FY 2023 Actual

Private Prisons

Occupancy rate	97.90%	84.00%	89.30%	88.10%
Three-year felony reconviction rate	30.90%	25.80%	26.00%	25.50%
Number of GED diplomas received in private prisons	216	106	190	155
Number of contracted private prison beds as a percentage of all inmate beds	16.15%	16.08%	16.70%	17.30%
Average daily cost per inmate	\$51.25	\$54.53	\$50.75	N/A

State Prisons

Physical utilization rate	88.70%	83.20%	89.00%	90.60%
Three-year felony re-conviction rate	30.0%	26.8%	24.6%	25.1%
Number of GED diplomas received	1,103	766	930	893
Number of vocational and on-the-job training certificates earned	14,283	15,745	17,664	22,261
General population bed utilization rate	89.50%	83.00%	89.70%	91.10%
Number of inmates enrolled in GED programs	8,218	5,578	9,436	6,755
Number of inmates enrolled in vocational training and on-the-job training certificate programs	14,174	12,845	13,952	13,583
Number of vocational and on-the-job training certificate programs offered across all state prison facilities	379	633	776	860
Number of charter high school diplomas earned	17	42	49	30
Number of inmates enrolled in charter high school programs	233	214	239	225

Transition Centers

Percentage of offenders who successfully completed Transition Centers (TC) programming	86.88%	79.46%	81.20%	80.99%
Occupancy rate	64.30%	83.17%	97.00%	94.20%
Three-year felony reconviction rate	19.80%	16.40%	14.70%	15.40%
Number of transition center beds as a percentage of all inmate beds	4.89%	4.70%	4.70%	4.88%
Room and board fees collected	\$7,043,266.72	\$4,965,382.16	\$5,837,645.44	\$6,383,885.56
Employment rate for TC offenders statewide	93.00%	98.88%	92.50%	91.00%
Percentage of vacant security positions	10.14%	15.27%	17.75%	11.66%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Community Supervision				
Departmental Administration (DCS)				
Percentage of electronic payments by ACH	74.09%	69.63%	76.00%	76.00%
Number of audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	13.37%	12.99%	17.00%	13.00%
Percentage of transactions processed on behalf of attached Agency	2.52%	2.11%	2.00%	2.00%
Number of open records requests fulfilled	675	660	518	602
Number of IT service requests	8,873	9,105	6,813	7,225
Field Services				
Number of offenders under active supervision (cumulative)	256,398	245,387	239,036	230,451
Daily cost of supervision per offender	\$2.04	\$2.05	\$2.22	\$2.67
Percentage of employable offenders who are employed	56.00%	43.00%	45.00%	72.00%
Percentage of offenders complying with court/Parole Board ordered community service	N/A	N/A	N/A	N/A
Percentage of offenders complying with court/Parole Board ordered financial obligations	N/A	N/A	N/A	N/A
Percentage of individuals successfully completing community supervision	N/A	N/A	N/A	N/A
Percentage of offenders revoked to prison	N/A	N/A	N/A	N/A
Percentage of offenders returned to prison for committing a new felony within three years	N/A	N/A	N/A	N/A
Percentage of offenders identified with criminogenic needs referred to treatments	N/A	N/A	N/A	N/A
Percentage of offenders identified with criminogenic needs completing treatments	N/A	N/A	N/A	N/A
Percentage of participants that complete Day Reporting Center programming	38.00%	26.00%	34.00%	33.00%
Percentage of offenders that successfully complete Aftercare Services	58.00%	N/A	64.00%	66.00%
Average caseload per community supervision officer	93	132	148	143
Percentage of required contacts made in the community	N/A	N/A	N/A	N/A
Percentage of new Community Supervision Officer candidates successfully completing the Basic Community Supervision Officer Training course	62.00%	77.00%	71.00%	78.00%
Number of compliance audits completed on Reentry Partnership Housing (RPH) and THOR	53	62	117	135

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Misdemeanor Probation

Number of audits completed on misdemeanor probation providers	33	29	33	38
Number of on-site visits with misdemeanor probation providers	16	1	0	35
Number of misdemeanor probation contracts reviewed	44	104	50	848
Number of trainings provided to misdemeanor probation providers	66	179	154	163

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	11,949	N/A	N/A	N/A
Number of inmates identified for Georgia's Prisoner Reentry Initiative	6,620	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)	N/A	N/A	713	2,253
Percentage of identified supervisees receiving Reentry Services	N/A	N/A	65%	N/A
Number of reentry referrals made for individuals under supervision and residing in a Reentry Circuit/Site	N/A	N/A	6,652	10,098
Total Number of reentry Community Resource Providers	N/A	N/A	2,526	2,836
Community Coordinator total interactions with individuals under supervision	N/A	N/A	8,839	12,225

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Department of Community Supervision: Attached Agencies

Georgia Commission on Family Violence

Number of Family Violence Intervention Programs certified in Georgia	120	95	89	85
Number of site visits with Family Violence Intervention Programs	20	30	32	71
Number of individuals trained on family violence awareness	2,104	2,229	1,630	2,387
Number of active family violence task forces	49	49	49	49
Number of family violence task forces receiving technical assistance	49	49	49	49

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Defense				
Departmental Administration (DOD)				
Number of Audit Findings	0	0	0	0
Number of payments processed	10,394	9,407	9,082	9,629
Percentage of payments made electronically	75.00%	74.00%	73.00%	74.00%
Voucher lines entered	70,836	59,883	57,845	58,472
Agency turnover rate	41.00%	41.00%	38.00%	36.00%
Total GADOD economic impact	\$962M	\$1.385B	\$1.059B	\$1.1B
Military Readiness				
Successful responses by GADoD to GEMA's requests for assistance	100%	100%	100%	100%
Total State Defense Force volunteer mandays for state and community support missions	7,829	3,302	1,256	1,141
Average number of ARNG Guardsmen trained per Readiness Centers	191	189	187	188
Value of GaARNG major sustainment, restoration and modernization projects.	N/A	N/A	\$25,764,887	\$41,179,189
Total average number of Deployment Eligible Guardsmen	11,236	11,537	11,510	11,818
ARNG Billeting Units: number of paid nights	50,298	49,164	52,886	51,876
Federal dollars received per state dollar invested	\$48.00	\$30.00	\$56.00	\$21.50
Number of mandays due to personnel activations in State Active Duty by Army and Air National Guard requested by GEMA	10,976	9,208	6,077	461
Total number of Guardsmen mobilized in Title 10 Status (CONUS and OCONUS)	913	882	1,075	1,429
Number of ARNG Site Improvements	2	1	7	27
Counter Drug cost savings due to support to Law Enforcement agencies	\$99,907	\$226,552	\$140,000	\$48,000
Youth Educational Services				
Number of at-risk youth graduating from the Youth Challenge Academy	804	274	300	345
Percentage of Youth Challenge Academy graduates that earn their academic credentials through either General Education Diploma or High School Diploma	31.0%	59.5%	41.9%	39.0%
Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation	78%	74%	75%	66%
Average State cost per cadet	\$5,239	\$13,075	\$10,764	\$9,306
Number of Job Challenge Academy Graduates	125	25	71	117

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Percentage of Job Challenge Academy graduates placed with an employer	31.60%	63.3%	67.5%	52.9%
Percentage of Job Challenge Academy graduates placed in a job related to their vocational training	16.0%	32.8%	39.5%	18.9%
Number of Job Challenge Academy graduates entering military service	9	3	1	5

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Driver Services				
Departmental Administration (DDS)				
Number of super speeder citations paid	75,070	54,340	68,527	72,010
Super speeder citations paid percentage rate	69.50%	67.00%	67.90%	72.33%
Super speeder revenue collected	\$16,111,750	\$13,585,000	\$15,139,583	\$16,164,936
Average number of days to process payments to vendors	22	22	23	26
Percentage of payments made electronically to vendors	64.00%	50.00%	41.00%	39.00%
Total number of continuing education units awarded	988	678	146	115
Full Time Agency Turnover	18.00%	28.00%	42.00%	35.00%
Training modules completed	13,261	73,430	22,765	22,274
Full Time Driver Examiner 1 turnover rate	44.00%	66.00%	73.00%	74.00%
Full Time Driver Examiner 2 turnover rate	27.00%	46.00%	46.00%	22.00%
Full Time manager turnover rate	19.00%	31.00%	14.00%	18.00%
Full Time assistant manager turnover rate	18.00%	47.00%	26.00%	15.00%
Part time examiner turnover rate	101.00%	148.00%	41.00%	23.00%
Average number of days to process endorsement applications	13.7	20	36	12
Number of drivers license fraud investigations	1,014	734	499	606
Percentage of permanent documents mailed to customers within 14 days (Target 98%)	98.08%	82.91%	97.78%	99.37%
Percentage of permanent documents mailed to customers within 14 days through Online services processing	98.51%	86.40%	98.28%	91.49%
Number of traditional calls answered by non traditional channels	17,469	502,968	325,786	240,014
Number of Payments processed online	1,188,671	1,065,109	625,753	576,762
Percentage of Contact Center customer calls abandoned	13.24%	31.63%	40.39%	6.06%
Percentage of fraud investigations determined to be unfounded	9.78%	7.57%	5.15%	6.00%
Percentage of fraud investigations that resulted in actual fraud	90.22%	92.43%	94.85%	94.00%
Number of calls answered by Voicebot	Not reported for FY2020	Not reported for FY2021	920,535	2,189,033
Total number of convictions submitted to Driver Services from the courts	Not reported for FY2020	Not reported for FY2021	619,900	651,694

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Percentage of convictions submitted timely(within 10 days of disposition)	Not reported for FY2020	Not reported for FY2021	81.00%	83.43%
Total number of court personnel trained	Not reported for FY2020	Not reported for FY2021	1,785	1,284
Total number of trainings administered to court personnel	Not reported for FY2020	Not reported for FY2021	42	32

License Issuance

Number of Real ID cards issued	2,249,991	2,686,449	2,241,370	2,365,210
Percentage of individuals enrolled in Real ID	98.19%	99.13%	99.47%	99.86%
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	996,427	954,321	578,290	474,336
Number of CDL medical certifications completed	143,140	152,791	178,301	142,839
Number of valid CDL drivers	363,390	373,005	389,382	403,807
Number of Motorcycle licenses issued	98,963	128,485	115,044	79,733
Reduction in issuance process time due to motorcycle safety class participation (in hours)	2,891	4,210	3,955	3,264
Number of students enrolled in motorcycle safety program classes	6,156	9,178	9,446	7,780
Total number of commercial drivers license exams monitored	414	362	148	453
Number of online transactions processed	907,230	1,138,108	859,155	775,388
Number of online accounts opened	545,453	1,225,828	965,627	682,733
Number of drivers seeking chauffeur/for hire endorsements	428	793	949	1,570
Number of Customer Service Center customers served	2,549,680	2,679,638	2,348,503	2,391,047
Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	97.16%	93.71%	93.48%	98.30%
Number of customer calls to the Contact Center	1,441,573	2,351,328	2,151,137	817,193
Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)	67.58%	29.61%	45.28%	86.74%
Number of citations processed by Records Management	183,196	Not reported for FY 2021.	Not reported for FY 2022.	Not reported for FY 2023.
Percentage of citations processed by Records Management within 10 days	63.00%	98.00%	100.00%	100.00%
Percentage of fraud investigations completed within 60 days (Target: 70%)	76.03%	Not reported for FY 2021.	Not reported for FY 2022.	Not reported for FY 2023.
Average age of active cases (in days)	N/A	16.25	15.50	22.60
Total number of out-of-state commercial citations processed by Records Management outside of CDLIS (Target 10 days)	N/A	7,179	2,370	2,579

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Regulatory Compliance				
Percentage of regulated programs in compliance	93.00%	92.00%	96.00%	88.00%
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	12.4	32.0	12.0	5.09
Total number of driver safety programs regulated, e.g. driver training, DUI schools	889	867	876	830
Number of certification applications for regulated programs	1,870	1,790	2,231	3,184
Number of audit findings	166	198	71	179
Number of students enrolled in Online Alcohol and Drug Awareness Programs (EADAP)	29,499	46,522	50,582	42,330
Total number of in-state commercial citations processed by Records Management outside of GECPS (Target 10 days)	N/A	126	114	148
Total number of CDL convictions submitted	Not reported for FY2020	Not reported for FY2021	18,243	18,249
Percentage of CDL convictions submitted timely(within 10 days of disposition)	Not reported for FY2020	Not reported for FY2021	84.00%	87.68%

Program Performance Measures:

FY 2020 Actual FY 2021 Actual FY 2022 Actual FY 2023 Actual

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

Child Care Services

Average days to respond to category one serious complaints	1	1	1	1
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	99%	99%	99%	99%
Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes in order to increase compliance and raise quality	9,237	9,083	10,063	10,360
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)	2%	0.03%	10.14%	13.2%
Percentage of early care and education programs that have been in deficient licensing status within the last 12 months	0.45%	0.58%	0.97%	0.36%

Nutrition Services

Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	4,597	4,379	4,402	4,456
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	74,123,701	67,929,527	70,199,229	70,938,765
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	97%	99%	99%	99%
Number of program provider trainings provided on healthier menu options	7	18	15	15
Number of counties participating in the Child and Adult Care Food Program	154	154	156	156
Number of counties participating in the Summer Food Service Program	158	159	157	157

Pre-Kindergarten Program

Georgia Pre-Kindergarten program enrollment	80,328	66,554	73,177	73,462
Number of children on Pre-Kindergarten waiting list	4,303	2,643	2,592	2,611
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	N/A	N/A	97.84%	95%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	N/A	N/A	97.74%	93.5%
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%	100%	100%
Percentage of Pre-Kindergarten Lead Teachers who are retained in the Pre-Kindergarten program	81.50%	84.55%	79.09%	80.24%

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Quality Initiatives

Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	3,540	3,556	3,565	3,666
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	79%	81%	82%	83%
Number of unique early learning professionals in the INCENTIVES Program	1,199	1,353	934	527
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	42%	N/A	46%	43%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	5%	3%	7.39%	3.98%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	71%	61%	57%	65%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	76%	88%	93%	91%
Number of unique early learning professionals in the SCHOLARSHIPS program	1,724	908	658	1,292
Number of referrals offered to families by the Statewide Parental Referral System	33,780	23,850	26,960	32,538
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	2,708	4,299	3,997	4,618
Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System	974	949	1,149	1,667
Percentage of DECAL Scholars remaining in classroom for at least five years	19%	24%	41%	55%
Percentage of DECAL Scholars who are teaching in Quality Rated classrooms	70%	73%	80%	97%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Economic Development				
Departmental Administration (DEcD)				
Number of audit findings	0	0	0	N/A
Number of days from requisition to purchase order dispatch	3	3	3	3
Number of payments processed	3,479	2,363	3,091	3,425
Percentage of payments processed electronically	68	63	74	77
Average number of days to process payments	4	4	4	4
Agency turnover rate	17.3	14.2	18.4	18.0
Film, Video, and Music				
Direct Capital investment (in millions)	\$2,200	\$4,020	\$4,400	\$4,100
Projects initiated	234	366	412	390
Work days created by film and television production	1,200,000	2,164,000	9,477,632	8,712,371
Leads scouted resulting into initiated project	40	50	100	50
Value of tax credits certified	\$649,000,000	\$1,204,000,000	\$1,312,500,000	\$1,238,685,351
Georgia Council for the Arts				
Number of Georgia Council for the Arts grant awards	N/A	N/A	N/A	N/A
Number of counties served by GCA	152	137	142	123
Georgia Council for the Arts - Special Project				
Number of grant awards	218	288	340	358
Global Commerce				
Number of jobs created	24,133	33,439	51,132	38,406
Direct capital investment (millions)	\$7,431	\$10,791	\$21,280	\$24,267
Number of active projects initiated	730	873	928	970
Number of companies assisted	746	1,064	1,153	1,384
Active projects resulting in retention, relocation or expansion	48	43	39	44

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

International Relations and Trade

Key clients (statewide)	2,743	1,321	2,252	2,005
Trade Successes	296	204	260	323

Rural Development

Regions where community meeting were attended. There are a total of 12 regions.	6	4	12	12
Community Visits	25	1	94	87
Companies visited	34	4	57	94

Small and Minority Business Development

Number of companies served	N/A	211	232	247
Number of community visits	N/A	255	267	13
Number of Resource Awareness recipients	N/A	1,117	1,332	1,826
Outreach Recipients	300	N/A	N/A	N/A
COVID-19 PPP Webinar registrants served	8,700	N/A	N/A	N/A

Tourism

Tourism expenditures (in billions per calendar year)	\$37.83	\$24.52	\$34.41	\$39.79
Visitors to the Visitor Information Center	9,893,618	N/A	N/A	N/A
Annual Visitation(in millions per calendar year)	152.3	152.2	159.6	167.7
Website Sessions	7,034,986	11,184,387	11,614,949	10,823,022
Impressions	189,563,446	N/A	N/A	N/A
Jobs Supported (per calendar year)	506,490	410,198	422,628	442,657
State and Local Tax Revenues Generated(in billions per calendar year)	\$4.23	\$2.82	\$4.24	\$4.67

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Education				
Agricultural Education				
Grades 6-12 student enrollment in Extended Day/Year programs	73,674	77,359	84,777	88,944
Number of schools providing Extended Day/Year programs	344	361	367	377
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	98%	96	96%	98.6%
Average number of monthly Extended Day contact hours reported	42	27	33	36.3
Average number of Extended Year contact hours reported	357	254	293	332.9
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	98%	96%	96%	98.6%
Average number of monthly Area Teacher contact hours reported	55	180	180	180
Number of teachers trained by Agriculture Area Teachers	472	504	552	578
Percentage of performance standards met on the Young Farmer Teacher program work evaluation	96%	100%	100%	100%
Young Farmer participants per instructor	192	157	208	262
Average number of contact hours reported by the Young Farmer teacher monthly report	35	121	130	175
Enrollment in program events and activities at FFA Youth Camp facilities	4,441	3,820	8,478	13,471
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	30	82	109	158
Business and Finance Administration				
Agency turnover rate	12.1%	11.5%	11.9%	9.5%
Number of audit findings	0	0	0	N/A
Number of payments processed	149,593	164,421	144,358	149,382
Percentage of payments processed electronically	82.0%	80.0%	82.0%	81.0%
Number of open records requests	230	222	201	204
Central Office				
State Central Office cost per FTE (i.e., student)	\$2.38	\$2.36	\$2.91	\$2.58
Charter Schools				
Number of charter schools	116	115	96	58

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of charter school petitions reviewed by the Georgia Department of Education	40	8	8	14
Number of charter schools authorized	29	27	27	9
Percentage of charter school requests for renewal approved	100.0%	100.0%	100.0%	100.0%
Number of students enrolled in charter schools	77,318	84,291	67,757	28,597
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	14	7	10
Number of approved charter systems operating	48	48	48	48
Number of planning grants awarded	3	3	0	0
Number of contact hours reported by planning consultants	28,870	19,817	3,348	3,835
Number of facilities grants awarded	80	87	86	92
Average value of facilities grants awarded	\$40,476	\$39,034	\$50,528	\$80,429
Number of Federal Charter School Program grants awarded	12	64	17	0
Communities in Schools				
Number of at-risk students receiving intensive services	7,146	4,637	6,235	7,287
Dropout rate for students served by Communities In Schools	3.7%	3.8%	3.1%	1.9%
Graduation rate for students served by Communities In Schools	95.5%	92.3%	95.7%	97.2%
Percentage of school districts with campuses participating in Communities In Schools	21.1%	20.1%	18.4%	22.8%
Average amount of state funds spent per student served	\$191.85	\$295.66	\$229.05	\$195.98
Total dollars leveraged	\$11,413,222	\$8,520,512	\$9,901,579	\$14,212,282
Curriculum Development				
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	6,084	7,447	5,163	9,555
Average cost to develop a resource	\$112.31	\$104.83	\$472.28	\$231.36
Number of unique visits to GeorgiaStandards.org	1,075,053	3,037,902	3,709,307	3,755,242
Number of teachers attending curriculum and instruction training sessions	50,371	48,627	68,553	109,093
Number of industry specific language training courses developed	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Federal Programs				
Number of Title I schools	1,627	1,616	1,641	1,642
Average cost per school implementing Title Programs	\$304,780	\$318,006	\$319,272	\$367,963
Georgia Network for Educational and Therapeutic Support (GNETS)				
Number of students served	3,344	2,972	2,943	2,752
Cost per student (to include state and federal funds)	\$19,010	\$19,175	\$19,515	\$19,953
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	133	136	136	141
Number of advanced placement courses offered	26	26	26	26
Number of enrollments (in half-year segments)	32,406	42,427	37,085	34,875
Number of systems with students enrolled in GaVS courses	138	145	148	136
Percentage of students completing courses	97.76%	94.40%	93.53%	95.00%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	84.24%	86.35%	79.00%	79.00%
Percentage of Credit Recovery students who passed final exam	98.61%	91.00%	78.80%	77.00%

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Information Technology Services

Average bandwidth allocated per school expressed in megabits per second	100	100	200	400
Percentage of school systems connected to the statewide network	100%	100%	100%	100%
Percentage of classrooms with internet connection	N/A	99.66%	99.00%	99.3%
Average amount of local support for information technology	N/A	2,099	2,099	2,099
Average school bandwidth overall (including local support)	N/A	291/391	291/391	400/400

Non Quality Basic Education Formula Grants

Number of students served in residential treatment facilities	770	542	464	476
Average educational cost per student served in a residential treatment facility	\$8,418	\$9,951	\$10,477	\$11,157

Nutrition

Number of lunches served (in millions)	169	129	190	180
Average number of lunches served daily	911,748	693,276	1,065,884	983,397
Percentage of children participating in the lunch program	68.8%	58.6%	70.0%	62.3%
Percentage of children participating in the breakfast Program	36.9%	43.0%	39.0%	34.10%
Average cost of breakfast per student	\$1.98	\$1.75	\$2.12	N/A
Average cost of lunch per student	\$3.64	\$4.09	\$4.13	N/A
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	95.6%	100.0%	97.0%	97.0%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	42.3%	39.0%	39.0%	41.0%

Preschool Disabilities Services

Number of three- and four-year old students with disabilities served by this program	10,158	8,274	8,263	9,097
Cost of program per student served	\$4,264	\$6,673	\$4,365	\$4,177
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	N/A	88%	85%	86.13%
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	N/A	48%	45%	43.56%

Pupil Transportation

Average number of buses operated daily	N/A	12,470	14,113	13,457
Average number of students transported daily	N/A	932,693	805,183	856,549

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Average amount of state and local funds expended per student on pupil transportation	N/A	\$552.52	\$599.00	\$695.64
Number of buses used for daily student transport exceeding useful life	N/A	4,281	97	863
Average number of miles driven per driver per day	N/A	44	48	52
Number of vehicles passing stopped buses	N/A	N/A	7,828	1,456,380
Daily miles all systems	N/A	545,010	683,041	703,619
Quality Basic Education Program				
Number of FTEs (i.e., students)	1,750,930	1,718,854	1,730,674	1,742,505
Statewide high school graduation rate (cohort method)	83.8%	N/A	N/A	N/A
Statewide high school dropout rate	2.0%	N/A	N/A	N/A
Number of students served by the Georgia Special Needs Scholarship	4,774	5,303	5,709	5,540
Average scholarship award per student participating in the Georgia Special Needs Scholarship	N/A	\$6,473	\$6,681	\$6,836
Number of school nurses and school nurse assistants	1,955	2,014	2,041	2,314
Average number of students served by a school nurse or nurse assistant	905	859	853	816
Number of school nurses or school nurse assistants per school	0.85	0.88	0.88	0.92
Percentage of students requiring remedial coursework in college	N/A	N/A	N/A	N/A
Percentage of students enrolled in postsecondary education within 16 months of graduation	N/A	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	N/A	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	N/A	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for High Schools	N/A	N/A	N/A	N/A
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

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
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	70%	N/A	N/A	N/A
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	N/A	N/A	N/A	N/A
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	206	N/A	N/A	N/A
Average number of Priority schools served by a School Effectiveness Specialist Team	23	23	23	23
State Charter School Commission Administration				
Number of operational state charter schools in Georgia	33	39	37	41
Number of applications received	21	26	13	13
Number of new charter schools authorized	8	8	3	3
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	0	1	1	0
Number of training activities conducted with existing charter schools	27	24	30	19
Number of training activities conducted with potential charter schools	24	8	12	8
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	N/A	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	183	156	131	147
Number of students enrolled at Georgia Academy for the Blind	99	90	99	101
Number of students enrolled at Georgia School for the Deaf	74	74	74	77
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	94%	100%	100%	82%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training	88%	57%	67%	78%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	75%	67%	80%	67%
Cost per student at Atlanta Area School for the Deaf	\$58,186	\$57,692	\$75,477	\$59,776
Cost per student at Georgia Academy for the Blind	\$97,911	\$95,786	\$96,188	\$116,519
Cost per student at Georgia School for the Deaf	\$85,959	\$74,302	\$78,172	\$84,783
Graduation rate at Atlanta Area School for the Deaf	100%	100%	100%	100%
Graduation rate at Georgia Academy for the Blind	100%	100%	100%	100%
Graduation rate at Georgia School for the Deaf	100%	100%	100%	100%
Technology/Career Education				
Total student enrollment in grades 6-12	N/A	664,769	695,063	N/A
Total student enrollment in grades 9-12	N/A	384,670	403,035	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	N/A	N/A	150,621	N/A
Number of professional development workshops for teachers	N/A	383	426	N/A
Number of industry certified programs	N/A	453	452	450
Career and technology student organization membership	N/A	149,319	183,911	205,119
Cost per student served (unduplicated count)	N/A	N/A	N/A	N/A
Graduation rate for Career, Technology, and Agricultural Education concentrators	N/A	97%	96%	N/A
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	N/A	14%	11.9%	N/A
Total student enrollment in grades 6-8	N/A	280,099	292,028	N/A
Testing				
Number of Georgia Milestones tests administered	231,315	1,663,064	2,495,457	2,518,448
Average Georgia Milestones cost per student	N/A	N/A	\$9.53	\$8.65
Number of Georgia Milestones tests administered online	231,312	1,662,156	2,494,195	2,518,448
Number of Advanced Placement (AP) exams administered	139,155	N/A	N/A	N/A
Number of students taking AP exams	76,598	N/A	N/A	N/A
Number of AP test fees subsidized	44,782	N/A	45,878	51,760

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	65%	N/A	N/A	N/A
Tuition for Multiple Disability Students				
Number of students with disabilities served in residential placements	11	9	9	9
Average total cost per student	\$115,909	\$114,267	\$114,266.78	\$156,147.67
Percentage of all services covered by state grant funds	54.8%	58.0%	58.0%	78.0%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Employees' Retirement System of Georgia				
Deferred Compensation				
Number of participants	77,931	77,635	79,766	83,759
Total assets under management (in millions)	\$1,932	\$2,487	\$2,215	\$2,581
Cost per participant	62	58	54	50
Georgia Military Pension Fund				
Number of retirees & beneficiaries receiving benefits	1,223	1,362	1,472	1,555
Total benefit payments made	\$1,297,000	\$1,428,000	\$1,527,000	\$1,616,000
New retiree on-time processing rate	57%	61%	76%	77%
Public School Employees Retirement System				
Number of retirees & beneficiaries receiving benefits	19,232	19,509	19,852	20,141
Total benefit payments made (in millions)	\$66.09	\$66.42	\$68.20	\$70.69
New retiree on-time processing rate	98%	98%	95%	96%
System Administration (ERS)				
Number of active enrollees in the Employees' Retirement System (ERS) plan	57,059	53,330	52,526	54,781
New retiree on-time processing rate for the ERS plan	98.3%	99.0%	98.0%	98.0%
Percentage of ERS plan service retirement applications processed without error	90.0%	95.6%	92.6%	99.0%
Number of retirees & beneficiaries receiving benefits through the ERS plan	53,249	54,059	54,530	54,862
Total benefit payments made for the ERS plan (in millions)	\$1,484.45	\$1,434.76	\$1,502.90	\$1,489.00
Average speed to answer incoming calls (in seconds)	78	79	165	157
Number of calls dropped compared to volume of calls	4.68%	4.06%	6.43%	6.63%
Number of audit findings in annual financial audit	0	0	0	0

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
State Forestry Commission				
Commission Administration (SFC)				
Number of audit findings	0	0	0	0
Total federal dollars received agency wide	\$6,068,754	\$12,673,903	\$15,482,461	\$9,115,293
Forest Management				
Number of water quality exams conducted on logging and forestry operations	1,198	1,320	1,097	1,117
Number of acres covered by forest management plans	429,522	355,395	313,747	469,414
Number of forested acres in the state	24,464,219	24,418,249	24,402,035	24,342,500
Landowners reached through educational programs	109,936	48,211	121,972	163,521
Forest Protection				
Number of acres burned by wildfires	9,488	12,495	20,023	10,839
Average fire response time (in minutes)	26.3	25.6	26.6	26.2
Number of online and automated burn permits issued	719,641	839,603	N/A	N/A
Percentage of burn permits issued online	92.20%	91.40%	N/A	N/A
Number of acres per firefighter	64,397	64,397	65,941	65,115
Dollar value of property destroyed/damaged by forest fires	\$1,277,205	\$1,138,174	\$3,803,525	\$466,970
Number of wildfire arson investigations conducted	23	39	40	27
Number of fire fighters trained and certified in wild land firefighting	66	72	82	65
Tree Seedling Nursery				
Amount of revenue generated through seedling sales	\$1,194,688	\$576,931	\$605,207	\$790,262
Number of seedlings sold	15,226,922	7,413,216	6,152,334	8,165,343
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	96.30%	51.12%	50.30%	98.60%
Number of orders filled	3,398	2,627	1,548	1,588
Number of customers served	1,795	1,390	1,320	1,580
Revenue generated through seedlings sales, seed sales, and timber sales	\$1,358,366	\$793,378	\$2,232,880	\$2,001,208

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Office of the Governor				
Governor's Emergency Fund				
Amount of dollars appropriated for Governor's Emergency Fund (GEF)	\$121,062,041	\$25,062,041	\$19,562,041	\$11,062,041
Percentage of state general funds appropriated for GEF	0.52%	0.11%	0.08%	0.04%
Percentage of GEF used for disaster relief	5.93%	31.92%	0.00%	0.19%
Percentage of GEF used for contingencies designated to a specific agency	100%	100%	100%	100%
Number of funding requests approved for GEF	6	4	3	4
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	78	57	61	74
Number of budget amendments approved	N/A	597	469	415
Average number of days to process amendments (from submittal to approval)	N/A	9.5	9.6	11.7
Number of allotments processed	1,039	1,130	1,151	1,049
Average number of days to process allotments (from submittal to warrant)	5.2	4.9	4.7	5.0

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Office of the Governor: Attached Agencies

Office of the Child Advocate

Number of child welfare complaints (per calendar year)	580	478	595	603
Average time to complete an investigation	44	118	80	85.6
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	45%	13%	15%	21%
Percentage of complaints referred to investigations	N/A	N/A	45%	45%
Number of random and targeted audits of county level DFCS offices	N/A	N/A	4	2
Number of targeted special investigations	N/A	N/A	5	8

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	156	157	158	150
Total number of projects open in the Public Assistance grant program	3,095	2,249	1,961	901
Total number of projects open in the Hazard Mitigation grant program	171	181	186	224
Number of Certified Emergency Managers trained by the agency	87	38	83	95
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	159	365	365	95
Number of school safety training programs provided	46	83	121	228
Number of persons that attended agency sponsored WebEOC training	104	17	55	281
Dollar value of payments processed to local governments	\$114,528,564	\$46,454,730	\$45,514,032	\$56,274,636
Number of Homeland Security subawards managed	346	488	397	446
Number of counties with wireless emergency 911 plans	176	177	155	155

Georgia Commission on Equal Opportunity

Percentage of employment discrimination complaints against a state agency closed within 90 days (per calendar year)	6%	3%	6%	14%
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).	46	41	37	25
Average number of hours to complete an employment discrimination investigation (per calendar year).	33	35	17	15

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of fair housing complaints received (per calendar year).	18	18	71	122
Percentage of fair housing complaints closed within 100 days (per calendar year).	6%	0%	17%	12%
Average number of hours to complete a fair housing complaint investigation (per calendar year).	29	39	23	7
Percentage of employment discrimination complaints closed (per calendar year).	67%	73%	84%	84%
Percentage of fair housing complaints closed (per calendar year).	56%	56%	32%	43%
Percentage of employment discrimination complaints closed by mediation and/or conciliation.	10%	10%	0%	0%
Percentage of fair housing complaints closed by conciliation.	50%	28%	26%	8%
Amount of monetary and/or non-monetary mediation or conciliation settlements for employment discrimination.	\$10,000	\$46,750	\$0	\$0
Amount of monetary mediation or conciliation settlements for housing discrimination	\$6,021	\$6,876	\$992	\$6,931
Non-monetary mediation or conciliation settlements for housing discrimination.	\$4,302.53 (Amount of waived rent, fees, and fines) Reserved Handicap Parking Space	Single family dwelling rental previously denied Develop Reasonable Accommodation & Modification Policies and designate a Disability Coordinator to handle all reasonable accommodation & modification requests Carpet replaced by property management Replacement of six solar lights Fair Housing Poster Display at subject properties Mandatory Fair Housing Training for subject properties	Mandatory Fair Housing Training for Housing Providers Carpet replaced by property management company Fair Housing Poster Display at subject properties Inspection/Mold Remediation for subject properties Waived all rent and late fees for a specified time frame to permit companytenant to bring rent current Negotiated a rental due date modification for a tenant receiving disability income	Respondents agreed to allow the Complainant to proceed with the process required by Gwinnett Townhomes to apply for a new lease under Section 8 housing and determine his qualifications fairly, without consideration for the delayed payment by Behavioral Health, to not pursue eviction of the Complainant due to the late rental payment by Behavioral Health in the total amount of \$1,659.00, itemized as January, February, and March 2021 rent in the amount of \$553.00 each month ("Behavioral Health Rental Payment"), and paid to Respondents in April 2021. Respondents agreed to waive the late fees due and owed by the Complainant because of the delinquent Behavioral Health rental payment.

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Office of the State Inspector General				
Number of complaints received	217	179	327	587
Number of no probable cause complaints	182	147	291	566
Number of probable cause complaints resulting in an investigation	35	32	36	21
Average time to resolve a complaint (in hours)	103	168	124	185
Number of cases open / active at year end	34	42	26	30
Number of cases closed	259	172	301	561
Percentage of recommendations accepted by state agencies	100%	100%	100%	100%
Number of outreach and training events conducted	43	13	12	10
Number of cases concluded with action	23	9	6	9
Value of fraud referred for prosecution	\$13,056,949.22	\$11,347,812.33	\$9,011,341.99	\$8,904,031.08
Georgia Professional Standards Commission				
Number of approved educator preparation programs	984	985	1,027	1,022
Average processing time for certification cases submitted with all necessary documentation (in days)	6	9	3	3
Number of certification cases completed	91,415	93,457	102,569	102,510
Number of individuals with an active GaPSC credential	314,754	310,069	312,642	314,320
New ethics complaints received	1,728	1,343	1,703	1,786
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	22%	19%	20%	23%
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	23%	22%	22%	26%
Number of P-16 educators and administrators reached through outreach events and training opportunities	6,596	5,931	10,104	9,885
Percentage of educator preparation program completers who qualify for certification	92%	97%	96%	95%
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	86%	87%	87%	85%
Percentage of completers of a PSC-approved teacher preparation program who are employed in a Georgia public school the year after program completion and earn an unsatisfactory or ineffective annual performance rating in one of the first five years of employment	6%	5%	5%	3%
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	92%	90%	86%	85%
Governor's Office of Student Achievement				
Average number of days to complete an audit	190	140	153	150

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of elementary and middle schools audited statewide	1,800	N/A	N/A	N/A
Number of elementary and middle schools flagged for testing irregularities	13	N/A	N/A	N/A
Average number of unique visits to GOSA website per month	47,371	48,712	90,036	98,646
Number of research studies published	3	4	3	2
Number of policy briefings on educational developments published on GOSA website	0	2	4	5
Number of Georgia Milestones Assessments monitored by the state	N/A	N/A	N/A	31
Percentage of students in schools served by mentors reading on benchmark	N/A	N/A	N/A	N/A
Percentage of school districts who nominated a student for the Governor's Honors Program	87%	73%	82%	82%
Percentage of schools audited that were flagged requiring further inquiry	6%	N/A	N/A	N/A

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Human Services				
Adoptions Services				
Number of finalized adoptions	1,416	1,289	1,240	1,279
Percentage of adoptions finalized within six months of adoptive placement	92.16%	87.70%	90.95%	93.59%
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	20.19%	12.56%	14.27%	14.46%
Number of finalized adoptions as a percentage of total eligible children	43.34%	43.26%	43.36%	40.97%
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	2.82%	2.19%	2.22%	2.90%
Out-of-School Care Services				
Number of youth who participate in afterschool and summer programs	25,903	16,967	25,715	21,088
Percentage of youth in foster care who participate in after school programs	1.05%	2.40%	2.45%	2.70%
Child Abuse and Neglect Prevention				
Number of children reached	53,502	44,224	68,662	72,583
Number of families reached	34,076	24,417	36,408	33,745
Number of community-based partnerships	32	32	38	54
Number of local entities participating in Abstinence Education Grant Program	98	98	135	152
Child Support Services				
Percentage of current support collected compared to the total current support amount owed (per federal fiscal year)	62.05%	62.42%	59.60%	N/A
Percentage of child support cases paying towards arrears compared to the total number of child support cases with arrears due (per federal fiscal year)	76.19%	71.64%	67.14%	N/A
Number of active cases (per federal fiscal year)	356,877	340,577	328,192	N/A
Percentage of child support cases with support orders established compared with the total number of child support cases (per federal fiscal year)	90.40%	90.13%	89.80%	N/A
Total child support collections disbursed to custodial parents and the state treasury (per federal fiscal year)	\$835,689,352	\$751,964,843	\$709,435,395	N/A
Child Welfare Services				
Number of calls screened out	35,981	33,192	70,584	72,744
Number of investigations conducted	40,182	31,894	32,165	34,078
Number of substantiated maltreatment incidents	11,857	13,261	13,390	15,889
Percentage of calls responded to within designated priority of the receipt of the report of alleged maltreatment	54.31%	88.80%	69.47%	90.32%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of Family Preservation Cases	7,213	6,573	8,082	7,813
Number of Family Support Cases	37,238	27,028	25,098	24,203
Percentage of children who return home within 12 months of being removed	54.43%	46.97%	26.60%	25.79%
Percentage of children who were victims of subsequent maltreatment within 6 months	2.34%	1.94%	2.38%	2.17%
Percentage of foster children who re-enter foster care within 12 months	2.89%	3.00%	4.95%	4.78%
Child Protective Service worker average caseload	15.1	13.1	15.3	11
Child Protective Service worker turnover rate	26.25%	29.10%	55.40%	47.80%
Percentage of state served by child advocacy centers	98.0%	97.0%	100.0%	99%
Number of forensic interviews conducted by child advocacy centers	11,034	11,958	11,932	11,876
Percentage of forensic interviews conducted for sexual abuse allegations	50.00%	73.40%	72.00%	71.00%
Community Services				
Number of low-income individuals who were assisted by Community Services Block Grant Funds (per federal fiscal year)	159,405	N/A	N/A	N/A
Number of individuals receiving emergency assistance (per federal fiscal year)	132,985	N/A	N/A	N/A
Percentage of participants who were unemployed and obtained a job (per federal fiscal year)	44%	N/A	N/A	N/A
Percentage of participants who became employed and maintained a job for at least 90 days (per federal fiscal year)	60%	N/A	N/A	N/A
Percentage of participants who obtained educational skills/competencies required for employment (per federal fiscal year)	33%	N/A	N/A	N/A
Number of senior citizens receiving services who maintain an independent living situation (per federal fiscal year)	38,948	N/A	N/A	N/A
Number of individuals with disabilities served who maintain an independent living situation (per federal fiscal year)	24,105	N/A	N/A	N/A
Number of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient (per federal fiscal year)	2,087	N/A	N/A	N/A
Departmental Administration (DHS)				
Number of clients receiving transportation services	14,097	8,561	65,347	13,032
Number of trips provided by transportation services	1,554,262	801,583	1,225,131	1,277,407
Total funds expended for transportation	\$20,115,041	\$13,583,518	\$24,348,473	\$29,154,030
Cost per trip for transportation services	\$12.94	\$16.95	\$19.87	\$22.82
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)	99%	99%	99%	99%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of Supplemental Nutrition Assistance Program (SNAP) recovery referrals	4,829	9,087	7,627	14,528
Number of Application Service Requests (ASRs)	1,237	1,033	627	444
Percentage of Application Service Requests (ASRs) completed by the agreed upon date	93.95%	97.03%	98.25%	97.97%
Agency turnover rate	17.60%	18.10%	27.90%	23.80%

Elder Abuse Investigations and Prevention

Number of complaints received by the Long-Term Care Ombudsman	4,555	3,477	4,305	4,353
Percentage of Long-Term Care Ombudsman complaints resolved to the client's satisfaction	73.00%	68.00%	69.00%	72.00%
Number of reports of abuse, neglect, or exploitation	62,446	31,768	35,636	39,700
Number of wards	1,132	1,179	1,284	1,312
Number of participants in the At-Risk Adult Crime Tactics Training Program	269	305	306	336
Percentage of Adult Protective Services investigations initiated within 10 days	76.00%	66.00%	79.00%	79.00%
Percentage of Adult Protective Services investigations completed within 45 days	81%	49%	58%	65%
Average Adult Protective Services investigator caseload	25	30	28	29
Average Adult Protective Services guardianship manager caseload	24	25	26	28
Adult Protective Services (APS) investigator turnover rate	10.00%	16.80%	28.10%	20.20%
Public guardianship case manager turnover rate	13.00%	16.00%	48.00%	36.00%
Percentage of reports resulting in an investigation	85%	66%	67%	66%
Percentage of investigations where claims were substantiated	44.60%	47.00%	49.00%	47.00%
Amount of consumer savings through elderly legal assistance counseling	\$12,080,735	\$38,038,966	\$23,009,914	\$26,623,992
Number of legal client served	35,418	94,719	153,008	3,053

Elder Community Living Services

Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	46	41	43	42
Non-Medicaid Home and Community Based Services clients served	37,780	40,146	40,733	38,299
Average cost per Non-Medicaid Home and Community Based Services client	\$2,131	\$2,228	\$2,146	\$1,516

Program Performance Measures:

FY 2020 Actual FY 2021 Actual FY 2022 Actual FY 2023 Actual

Elder Support Services

Percentage of clients retaining employment for 6 months or longer	39.70%	24.60%	37.30%	31.70%
Out-of-pocket savings to Medicare consumers	\$16,857,387	\$648,748	\$962,146	\$538,592
Number of Aging & Disability Resource Connection (ADRC) clients served	70,558	77,929	80,553	81,414
Percentage of clients receiving either home delivered meals or congregate meals that maintain or improve their nutrition risk score	68.00%	69.00%	69.00%	71.00%
Number of seniors served meals at senior centers	15,072	10,651	15,210	15,116
Number of seniors served home delivered meals	18,217	26,562	21,870	15,969
Number of home delivered meals	2,830,706	3,958,817	3,316,865	2,976,629
Number of Money Follows the Person transitions	216	216	158	147
Money Follows the Person savings to Medicaid (based on average Medicaid Nursing Home costs)	\$7,735,000	\$10,378,368	\$7,836,168	\$7,438,788
Number of senior center meals served	1,151,965	1,255,460	1,452,712	1,517,727
Percentage of clients that report they eat two or fewer meals a day	23%	31%	48%	11%

Energy Assistance

Number of households that received energy assistance (per federal fiscal year)	251,069	179,258	148,405	N/A
Number of households that received crisis energy assistance (per federal fiscal year)	27,962	11,185	10,799	N/A
Average payment received for regular energy assistance (per federal fiscal year)	\$396.78	\$397.67	\$481.97	N/A
Average payment received for crisis energy assistance (per federal fiscal year)	\$396.78	\$395.47	\$456.65	N/A
Percentage of LIHEAP recipient households that have at least one member who is either elderly, disabled or under the age of five (per federal fiscal year)	72.94%	75.94%	76.75%	N/A
Percentage of households authorized for assistance within 11 days from date of application (per federal fiscal year)	74.53%	65.47%	63.31%	N/A
Number of elderly households authorized for assistance in order to retain heating services (per federal fiscal year)	160,273	118,082	104,143	N/A

Federal Eligibility Benefit Services

Number of food stamp cases	659,552	821,359	762,636	760,649
Food stamp eligibility accuracy rate (maintain error rate below national average)	88.00%	85.53%	86.37%	83.00%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	80.54%	95.73%	93.10%	83.76%

Out-of-Home Care

Number of licensed foster homes	8,151	7,794	6,838	6,102
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Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of children in the legal custody of DFCS	18,402	16,475	15,860	15,846
Percentage of siblings placed together in out-of-home care	72.34%	71.69%	84.21%	85.72%
Percentage of children in care for 12-24 months with two or fewer placement settings	49.02%	52.82%	52.10%	52.70%
Percentage of children placed with relatives	38.00%	45.19%	23.38%	24.00%
Percentage of children in congregate care	15.86%	15.80%	8.84%	9.18%
Percentage of children who do not experience maltreatment while in foster care	99.63%	99.98%	98.84%	94.00%
Refugee Assistance				
Percentage of participating refugees obtaining employment	43.32%	57.19%	63.69%	29.63%
Percentage of refugees retaining employment for 90 days	86.76%	92.01%	89.02%	83.75%
Percentage of refugees entering full time employment offering health benefits	81.01%	92.16%	87.23%	89.17%
Cost per refugee entering employment	\$1,934	\$1,096	\$1,102	\$1,835.74
Percentage of refugees receiving health screenings within their first 30 days in the country	87.00%	96.00%	92.00%	14.00%
Number of eligible refugees receiving English language instruction	373	149	420	578
Number of eligible refugees receiving social adjustment services	1,083	1,177	1,755	1,407
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.	375	340	2,272	4,866
Number of Refugees who entered full time employment.	284	338	486	283
Residential Child Care Licensing				
Number of initial licensure inspections and the number of annual re-licensure inspections	296	309	301	280
Number of complaints and incident reports received	10,507	5,456	5,048	4,715
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%	100.00%	100.00%	86.00%
Percentage of surveys closed within 45 days from the survey start date	45.30%	60.80%	57.89%	69.72%
Percentage of complaints received and incident reports that result in investigations	13.00%	3.80%	3.46%	3.00%
Average number of days for investigations	122	105	83	57

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Support for Needy Families - Basic Assistance				
Number of adults receiving cash assistance	901	1,391	1,375	1,832
Percentage of individuals receiving assistance within 45 days of application	96.95%	99.67%	99.39%	98.57%
Support for Needy Families - Work Assistance				
Percentage of single parent households who are in qualified work activities	N/A	17.51%	81.25%	80.65%
Percentage of households who return to Temporary Assistance for Needy Families (TANF) in 1st year following exit	7.70%	4.73%	4.43%	4.55%
Percentage of cases renewed online	58.51%	64.73%	83.44%	77.58%

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Department of Human Services: Attached Agencies

Council On Aging

Percentage of participants who have a better understanding of issues that benefit elderly Georgians as a result of council training, education, and advocacy efforts (Target: 75%)	97.5%	96.0%	98.0%	99.0%
Legislation initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)	18	14	6	5
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	97	103	39	55

Family Connection

Family Connection collaboratives' training satisfaction rate	N/A	98.16%	96.15%	95.00%
Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)	\$3	\$3	\$3	\$4
Number of local, regional and statewide technical assistance events delivered	8,784	3,302	4,419	3,057
Number of KIDS COUNT data tools	11	12	13	7

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Percentage increase in the number of blind vendors	1%	0%	0%	0%
Amount collected in total sales	\$7,338,990	\$4,978,002	\$5,947,945	\$6,700,263
Number of vendors	64	57	52	51

Georgia Vocational Rehabilitation Agency: Departmental Administration

Agency turnover rate	13.45%	12.50%	17.00%	22.00%
Number of audit findings	0	0	0	0
Number of customers complaints	278	167	289	229
Percentage of federal grants utilized	93%	87%	76%	71%
Percentage of agency funding dedicated to administration	5%	6%	5%	7%

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	93.50%	93.70%	93.60%	97.00%
Average number of days to determine claims (Federal Standard: 137 days)	127.0	161.6	192.7	224.2
Number of claims adjudicated	110,216	84,442	93,710	90,490

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Number of blind persons employed by Georgia Industries for the Blind (GIB)	53	34	34	27
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Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Total revenue generated from products and services	\$6,115,599	\$5,194,566	\$3,763,939	\$3,547,348
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	76.60%	73.10%	74.50%	75.90%
Percentage of total revenue from services	8.30%	8.55%	11.94%	12.24%
Percentage of total revenue from commercial sales	1.40%	1.40%	2.00%	2.01%
Percentage of total revenue from federal sales	86.60%	88.51%	80.54%	85.50%

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Number of clients served	36,287	29,173	28,760	28,190
Percentage of cases determined eligible within 60 days from the date of application	67%	62%	68%	66%
Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (Federal Performance Level > 55.8%)	32%	24%	22%	28%
Number of clients on the waiting list for services	0	447	922	0
Number of residential Vocational Rehabilitation (VR) clients served	1,050	665	720	171
Average daily cost per student (in state general funds)	\$84	\$79	\$113	\$225
Number of residential VR admissions	1,308	597	590	78
Average daily residential VR census	110	107	97	47
Average length of residential VR program participation (in days)	31	65	163	316

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Commissioner of Insurance				
Departmental Administration (COI)				
Number of payments processed	2,901	2,931	3,173	2,965
Percentage of payments processed electronically	88.70%	86.73%	88.78%	90.03%
Average number of days to process payments	15	15	5	5
Number of audit findings	0	0	0	0
Agency turnover rate	18.00%	21.00%	20.00%	19.63%
Average number of business days to execute a contract	N/A	N/A	30	30
Enforcement				
Number of cases closed with actions	206	573	663	269
Fines collected	\$1,261,515	\$296,569	\$5,227,599	\$50,505
Percentage of total cases closed with actions	6.2%	19.0%	64.6%	43.0%
Number of cases referred to the Office of Administrative hearings (OSHA)	0	0	0	0
Fire Safety				
Number of inspections conducted	42,201	43,450	42,145	52,107
Percentage of mandated inspections completed (June to June)	30%	31%	42%	57%
Percentage of inspections conducted that are re-inspections	17%	17%	12%	4.7%
Number of permits and approvals issued	32,721	10,121	26,613	27,897
Number of fire investigations initiated upon request of local authorities	427	408	540	565
Number of fire investigations closed	249	315	201	391
Number of investigations determined to be arson	142	173	117	174
Number of arson investigations closed	79	87	71	82
Amount of fines assessed	\$122,240	\$0	\$0	\$17,705

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Special Fraud				
Number of fraud investigations completed	573	578	593	503
Insurance Regulation				
Percent of domestic insurers who are financially stable	100%	100%	100%	97%
Number of licensed insurance companies	1,621	1,621	1,621	1,632
Average number of days to resolve consumer complaints	32	41	48	39
Dollars returned to Georgia consumers via complaint resolution	\$7,962,113	\$11,753,415	\$18,750,056	\$21,381,250

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Georgia Bureau of Investigation				
Bureau Administration				
Accounts payable transactions processed	43,538	43,854	43,191	43,669
Percentage of electronic payments	64.14%	65.39%	68.54%	69.71%
Amount of payments processed	\$320,839,148.39	\$278,236,588.23	\$294,539,559.47	\$321,822,189.59
Accounts payable transactions processed by GBI	13,634	13,416	13,772	14,693
Accounts payable transactions processed by CJCC	29,904	30,438	29,419	28,976
Agency turnover rate (excluding retirements)	7.88%	7.50%	10.50%	10.0%
Number of open records requests fulfilled	4,817	5,151	5,301	5,843
Number of audit findings	0	0	0	0
Criminal Justice Information Services				
Percentage of criminal history background service requests processed within 24 hours of receipt	100%	100%	100%	100%
Percentage of manually reported final disposition data processed within 30 days of receipt	100%	100%	100%	100%
Percentage of reported arrest data processed within two hours of receipt	94%	93%	93%	97%
Number of applicant fingerprint based background checks completed	477,548	573,195	519,524	461,681
Average daily message traffic for the Criminal Justice Information Services system	2,280,574	2,404,710	2,831,894	2,976,741
Forensic Scientific Services				
Scientist turnover rate (excluding retirements)	7.49%	9.14%	9.38%	8.20%
Backlog of cases	27,987	29,045	39,033	42,775
Total number of reports released	119,421	107,128	99,166	108,415
Percentage of reports released in 45 days	44.7%	56.2%	55.0%	46.9%
Combined DNA Index System matches	1,185	679	612	1,752
Open records requests received	4,014	4,040	4,324	4,770
Number of child fatalities reviewed (per calendar year)	405	405	381	398
Regional Investigative Services				
Number of criminal investigations opened	6,697	7,418	7,230	6,856

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of criminal investigations closed	6,369	7,152	6,839	6,747
Agent turnover rate (excluding retirements)	1.82%	4.79%	4.10%	4.50%
Number of arrests by the Investigative Division	1,038	1,507	1,297	1,289
Value of contraband seized	\$50,513,328.10	\$130,676,494.94	\$167,147,833.55	\$172,416,586.95

Program Performance Measures:

FY 2020 Actual FY 2021 Actual FY 2022 Actual FY 2023 Actual

Georgia Bureau of Investigation: Attached Agencies

Criminal Justice Coordinating Council

Number of victims served by grant funded programs	275,263	282,509	257,743	327,930
Total victim compensation paid	\$20,414,594	\$20,025,384	\$17,177,526	\$15,825,227
Average number of days to process a Georgia Crime Victim Compensation Program application	51	48	47	46
Average Georgia Crimes Victim Emergency Fund (GCVEF) payment per victim	\$886	\$1,049	\$789	\$984
Number of claims paid by the Georgia Crime Victims Emergency Fund (GCVEF)	17,202	19,460	22,010	20,562
Number of law enforcement counties served by criminal justice grants	129	138	135	139
Number of adult offenders served through accountability courts	9,685	7,987	6,998	7,230
Adult offender accountability court diversion savings	\$142,527,962	\$113,141,800	\$107,072,415	\$146,242,507
Juvenile offender accountability court diversion savings	\$32,760,717	\$28,710,256	\$29,233,744	\$31,208,757
Number of state-funded accountability courts	157	169	173	184
Number of juvenile justice grants by county	26	42	45	49
Total number of federal grants administered annually	61	71	86	112
Number of victims served by all funded domestic violence agencies	35,043	49,856	51,546	60,485
Number of sexual assault forensic medical exams funded by GCVEF	4,457	4,660	4,442	3,956
Number of victims served through funded child advocacy centers	13,390	16,372	18,427	22,893
Number of juvenile offenders diverted through juvenile accountability courts	241	214	220	234
Number of adult offenders successfully completing accountability court programs	1,778	2,012	1,589	1,564
Number of juvenile offenders successfully completing accountability court programs	63	65	52	50
Number of CACJ recognized Accountability Courts statewide	169	170	173	184

Criminal Justice Coordinating Council: Family Violence

Number of domestic abuse victims served	77,589	76,550	81,674	90,231
Number of sexual assault victims served	11,146	10,222	8,745	8,975
Number of site visits conducted	62	80	78	76
Domestic violence shelter occupancy rate	139.55%	49.50%	57.07%	72.27%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Juvenile Justice				
Community Service				
Percentage of DJJ Youth days served in Community Services	82.65%	82.04%	83.34%	84.49%
Percentage of youth with no new offense while under community supervision	89.35%	91.90%	91.76%	86.83%
Daily average of youth supervised by Community Services	3,454	7,506	8,005	9,240
Community Services average caseload per officer	19	20	20	21
Percentage of youth re-offending within one year after completion	19.42%	17.01%	18.72%	18.20%
Departmental Administration (DJJ)				
Percentage of new juvenile correctional officers that successfully completed new hire training	79.92%	86.98%	79.31%	65.91%
Average number of days investigation cases remain open	20	28	24	21
P.O.S.T. certified employee turnover rate	66.80%	74.66%	68.00%	73.00%
Secure Commitment (YDCs)				
Number of youth served in YDCs	624	500	454	427
Average utilization rate of average bed space	50.61%	44.54%	39.30%	37.25%
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	6.40%	7.46%	3.93%	5.60%
Number of Short-Term Program days served	11,821	8,377	12,234	12,830
Number of Short-Term Program youth served	530	406	568	612
Youth Development Campus juvenile corrections officer turnover rate	80.34%	81.27%	63.00%	88.00%
Youth Development Campus average cost per day	\$672.75	\$803.59	\$936.53	\$1,066.29
Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	55.00%	45.00%	42.00%	47.00%
Secure Detention (RYDCs)				
Average cost per care day	\$412.00	\$494.22	\$482.00	\$455.39
Number of admissions to RYDCs	6,660	4,646	5,813	6,418
Average length of stay (in days)	33	48	40	37
Number of Short-Term Program (STP) sentence completions (RYDCs only)	528	399	557	598
Number of STP sentence completions (RYDCs and YDCs)	530	408	568	612

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of validated status offenders detained in RYDCs	126	124	162	156
Juvenile Correctional Officer (JCO) attrition rate	100.00%	96.00%	114.00%	118.00%
Percentage of youth on mental health caseload	41.30%	43.76%	40.81%	40.00%
Number of YDC youth housed in RYDCs	176	145	140	167
Number of youth awaiting community placement	50	26	35	42
Number of recreation staff	41	54	47	24
Juvenile Detention Counselor (JDC) attrition rate	31.42%	34.29%	71.00%	36.18%
Amount of paid in holiday/FLSA pay for security staff	\$1,364,673.75	\$1,358,324.71	\$1,529,312.89	\$1,991,493.91
Number of youth with substance abuse needs	141	83	81	98

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Labor				
Departmental Administration (DOL)				
Number of Audit Findings	5	6	5	N/A
Average days to process a payment	2.60	3.90	2.68	4.65
Number of payments processed	12,175	5,273	6,240	8,724
Percentage of payments made electronically	42.98%	49.90%	48.77%	37.85%
Percentage of travel reimbursements paid within 30 days of submission of a complete travel voucher	98%	100%	99%	98%
Percentage of federal financial reports submitted within 45 days of the end of the quarter	100%	100%	100%	100%
Agency turnover rate	13.40%	11.00%	17.20%	19.90%
Percentage of participating employees who completed the excel leadership class	0%	N/A	N/A	N/A
Number of documents digitized and stored through the Department's enterprise imaging application	3,793,084	4,705,952	3,777,426	4,331,419
Labor Market Information				
Rate of accurate data collected for the Current Employment Statistics program (fed. target is 98%)	99.9%	99.5%	99.5%	99.9%
Survey response rate for the Occupational Employment Statistics Survey of employers (fed. target is 75%)	66.30%	66.80%	71.30%	78.60%
Percentage of data accurately coded for the Quarterly Census of Employment and Wages report	99.5%	99.5%	99.3%	99.1%
Unemployment Insurance				
Percentage of unemployment benefits made within 21 days	78.60%	65.80%	56.80%	68.00%
Percentage of UI recipients paid accurately	95.80%	95.88%	86.92%	78.65%
Number of employers with a tax liability	254,952	276,788	292,128	305,841
Percentage of new employer accounts with obligation determined within 90 days	90.10%	90.30%	91.60%	91.20%
Workforce Solutions				
Percentage of customers retaining employment following services	68.9%	64.4%	64.3%	N/A
Percent of customers obtaining employment following services	68.9%	62.8%	60.9%	N/A
Number of ES customers receiving services	548,165	432,112	243,828	N/A
Number of job orders received from businesses	152,068	198,541	352,441	N/A
Jobs for Georgia graduation rate	100%	98%	100%	N/A

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Law				
Department of Law				
Department turnover rate	13.01%	12.09%	16.67%	19.17%
Percentage of payments made by check	20.05%	19.22%	16.33%	12.37%
Number of complaints and inquiries received and responded to by the Consumer Protection Unit	23,710	25,445	26,078	30,737
Medicaid Fraud Control Unit				
Number of cases opened	152	170	154	131
Percentage of cases resolved within one year	11.00%	30.00%	22.00%	19.00%
Number of investigations concluded	84	264	168	133
Dollar value of recovery	\$20,030,785.00	\$6,678,929.00	\$3,351,952.00	\$19,695,046.00
Average collections per auditor	\$2,861,541.00	\$834,866.00	\$478,850.00	\$2,813,578.00

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Natural Resources				
Coastal Resources				
Number of participants in coastal education programs or outreach events	22,929	17,914	10,115	11,692
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	284	291	311	255
Average days to process a Shore Protection Act (SPA) permit	208	159	224	169
Number of unauthorized activities resolved to a compliance standard within 90 days	66	82	52	31
Number of Coastal Marshlands Protection Act (CMPA) permits	18	15	18	32
Number of Shore Protection Act (SPA) permits	8	4	5	10
Environmental Protection				
Number of Notice of Violations issued	2,801	4,213	4,770	4,575
Number of consent orders executed	982	300	414	252
Settlement dollars collected for executed consent orders	\$2,321,515	\$2,420,391	\$5,425,247	\$2,529,851
Number of air permit applications processed	533	448	374	481
Water withdrawal for municipal and industrial water use (in gallons per capita per day)	145	145	142	149
Number of agricultural water meters installed	76	122	133	80
Average number of days to resolve a citizen complaint	183	1,768	210	52
Percentage of public drinking water systems meeting federal health based standards	97.1%	98.5%	99.5%	98.5%
Number of expedited air permits completed	47	49	38	73
Percentage of landfills in compliance with groundwater standards	57.0%	56.0%	58.9%	59.1%
Number of agricultural water meters replaced or repaired,	1,007	1,331	955	626
Water withdrawal for municipal water use (in gallons per capita per day)	105	106	103	109
Hazardous Waste Trust Fund				
Number of sites removed from the Hazardous Site Inventory	11	15	13	14
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$19,249,212	\$10,882,759	\$23,593,277	\$18,283,327
Dollar amount reimbursed to local governments for cleanups	\$832,383	\$1,561,730	\$1,320,273	\$688,105

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of abandoned sites undergoing corrective action	19	22	19	26
Number of abandoned sites on the HSI list	62	61	60	64
Law Enforcement				
Number of Boating Under the Influence arrests	211	213	271	281
Number of boater/hunter safety students	22,611	31,606	31,886	30,476
Number of licensed hunters and anglers	1,384,323	1,330,403	1,360,198	1,380,215
Number of water and land search and rescue cases	337	405	720	592
Number of hunting and boating incidents	145	150	137	128
Number of boating vessels checked	26,461	34,505	24,142	20,156
Number of licenses checked	38,314	40,359	58,595	57,571
Number of citations issued	18,322	13,771	19,506	19,530
Average number of cases per Ranger	99	70	102	101
Average response (completion) time for hunting and boating incidents (in minutes)	27	28	32	30
Parks, Recreation and Historic Sites				
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	97.00%	97.00%	96.00%	95.00%
Number of park, recreation, and historic site visitations	9,918,853	12,524,879	12,447,063	12,736,764
Average occupancy of cottages	43.00%	56.00%	57.00%	55.00%
Average occupancy of campsites and yurts	46.00%	57.00%	55.00%	52.00%
Average weekend occupancy for cottages	76.00%	91.00%	82.00%	86.00%
Average weekend occupancy for campsites and yurts	76.00%	81.00%	76.00%	81.00%
Number of rounds of golf booked	76,094	86,575	91,249	101,396
Average return on investment of state parks as a whole	82.00%	83.00%	82.00%	81.00%
Average return on investment for state park golf courses	93.00%	99.00%	94.00%	93.00%
Number of park passes sold	1,008,377	1,236,255	1,093,088	998,226

Program Performance Measures:

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Solid Waste Trust Fund				
Number of new or modified solid waste permits issued	7	7	11	8
Percentage of tires cleaned up through enforcement.	14.3%	9.8%	8.7%	10.1%
Percentage of tires cleaned up through state-led contract	23.9%	10.4%	15.7%	17.0%
Percentage of tires cleaned up through local government reimbursement.	61.8%	79.8%	81.0%	72.9%
Average number of days from initial inspection to state-led cleanup of scrap tire dump sites.	271	929	506	349
Dollar amount reimbursed to local governments for scrap tire cleanups.	\$659,450	\$604,896	\$658,601	\$772,916
Number of permitted scrap tire facilities	2	2	0	0
Wildlife Resources				
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$329.85	\$379.47	\$366.30	\$358.37
Percentage of hunters who rate their hunting experience as satisfactory or better	90%	91%	92%	92%
Number of certified fishing licenses reported	907,294	1,116,830	1,065,774	1,114,640
Number of certified hunting licenses reported to the US Fish and Wildlife Service	625,142	724,269	746,251	819,893

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
State Board of Pardons and Paroles				
Board Administration (SBPP)				
Percent of invoices paid within 30 days	96.00%	92.85%	95.17%	95.11%
Number of Board clemency votes	75,522	59,354	51,243	62,969
Clemency Decisions				
Number of Executive clemency hearings held (death)	3	0	1	0
Number of training hours delivered to agency by agency training staff	2,191	218	641	1,617
Number of offender files initiated	20,556	10,336	16,175	21,974
Number of investigations completed (legal, social, personal history, special interviews, other)	39,063	21,637	33,681	34,568
Number of inmates released by Board Action	10,410	8,581	6,234	5,863
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$399,188,549.76	\$404,993,883.24	\$376,212,351.61	\$319,742,401.08
Number of notifications to officials	65,748	44,617	42,290	41,269
Number of Board clemency votes	75,522	59,354	51,243	62,969
Board orders issued for pardons and restoration of rights	373	530	508	564
Number of delinquent reports reviewed	21,157	23,107	19,556	17,506
Number of Preliminary (Probable Cause) hearings conducted	196	332	304	267
Number of Final Revocation Hearings conducted	210	352	321	254
Number of Board Warrants Issued	5,768	6,055	4,851	4,161
Total Revocations	2,100	2,373	1,825	1,552
Number of GCIC Warrant Entries	3,263	3,624	3,091	2,427
GA Parolees supervised in other States on June 30	2,456	2,409	2,291	2,241
Out of State Parolees supervised in GA on June 30	1,415	1,471	1,474	1,405
Number of Cases Submitted for Board consideration	21,790	16,255	13,967	17,151
Number of Final Reviews completed by Hearing Examiners	10,543	10,160	9,393	8,401
Victim Services				
Number of victims who received restitution	20,202	21,059	18,567	19,131

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of new people registered in the Georgia Victim Information Program system	3,359	1,562	2,555	3,561
Number of correspondence sent out to victims	16,460	18,052	22,602	31,467
Number of impact statements and notifications filed by the public with the Office of Victim Services	3,447	1,809	2,481	3,051
Number of direct face to face contacts with District Attorney Victim-Witness staff	28	33	75	93
Number of Georgia Victim Information Program notification calls to victims	148	920	2,033	3,051
Number of calls to the Georgia Victim Information Program automated phone systems by victims and others	4,389	4,900	3,271	4,379
Total Number of Tier 1 individuals registered in the Victim Information Program	2,664	1,290	2,029	3,280
Total Number of Tier 2 individuals registered in the Victim Information Program	695	272	526	281

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
State Properties Commission				
State Properties Commission				
Percentage of surplus property at or above market rate	100%	100%	100%	100%
Percentage of property acquired at or below market rate	100%	100%	100%	100%
Percentage of leases executed at or below prevailing market rate	100%	100%	100%	100%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Georgia Public Defender Council				
Public Defender Council				
Capital cases per attorney	6	6	4	6
Mental health cases per attorney	62	68	71	67
Percentage of clients contacted at least once per month	80.30%	74.50%	91.50%	92.10%
Cases assigned by all judicial circuits	110,590	126,852	136,213	142,651
Number of cases closed by all judicial circuits (includes cases opened in past years)	82,462	114,974	135,222	121,421
Number of new conflict cases assigned	14,302	13,557	12,410	12,784

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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	1,580,192	1,723,127	1,539,064	1,703,171
Number of registered callers to the Georgia Tobacco Quit Line	10,392	7,814	7,737	7,520
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	2,233	1,858	2,677	1,735
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	85.6%	69.1%	62.8%	63.0%
Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (Target > 50%)	100.0%	100.0%	100.0%	100.0%
Percentage of abnormal colorectal screening test results with diagnostic follow-up treatment	N/A	N/A	N/A	N/A
Percentage of colorectal cancers diagnosed with treatment initiated	N/A	N/A	N/A	N/A
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	50.5%	49.4%	70.5%	30.6%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	95.0%	95.1%	84.8%	93.2%
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	18.1%	11.5%	12.2%	13.6%
Adult Essential Health Treatment Services				
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	83.16%	80.87%	92.47%	75.60%
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	12	13	13
The number of public health districts (out of 18 total districts) with hospital-based and free-standing radiation centers providing access to radiation treatment services	16	16	16	16
Total number of eligible enrolled patients receiving services from CSA	195	230	177	135
Total number of patients receiving hypertension management services	750	730	961	1,308
Percentage of patients whose blood pressure has lowered after receiving hypertension management services	63.47%	71.90%	71.80%	55.00%
Departmental Administration (DPH)				
Number of payments processed	29,565	28,053	25,391	12,655
Percentage of payments processed electronically	82.00%	93.00%	84.00%	94.50%
Average number of days to process payments	39	20	25	16
Number of audit findings	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Agency turnover rate	15.71%	16.88%	N/A	18.94%
Average number of business days to execute a contract	N/A	126	88	81
Average number of days to complete onboarding of new hire	N/A	5	N/A	5
Emergency Preparedness/Trauma System Improvement				
Number of families assisted through safety equipment provided (per federal fiscal year)	13	6	12	10
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	1	1	1	1
Number of designated trauma centers	33	30	34	36
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	1	1	1	1
Average time to process EMS service license applications (in days)	10	10	10	10
Number of designated Level I-III trauma centers	25	24	24	22
Strategic National Stockpile proficiency score. For FY2015 CDC is modifying the tool they use to grade the states, Georgia piloted the tool with them this year and simply received a passing score as opposed to a numeric score. 100% is representative of the passing score.	100%	100%	100%	100%
Epidemiology				
Percentage of foodborne disease cases captured by laboratory surveillance	96.50%	96.50%	97.10%	97.60%
Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	100.00%	95.00%	99.90%	99.90%
Number of cases of reportable diseases submitted (per calendar year)	20,638	1,300,999	1,440,055	1,025,077
Number of outbreaks	1,290	5,456	6,055	3,037
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	238,615	450,821	221,380	240,455
Immunization				
Percentage of children who are up to date on recommended immunizations by their second birthday	80.60%	N/A	N/A	74.10%
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	14,519	15,930	16,764	17,074
Number of vaccine-preventable outbreaks in the state of Georgia	7	2	5	7
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	93.60%	N/A	N/A	67.00%
Number of doses administered per public, private, and unknown funds	8,087,007	15,924,688	9,595,533	9,483,815
Number of doses administered to adults ages 19 years and older	3,468,857	11,255,186	7,756,837	5,124,511

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Infant and Child Essential Health Treatment Services

Number of children receiving services through the Babies Can't Wait program	19,164	17,660	26,305	17,543
Number of children receiving services from the Children's Medical Services program	7,060	6,856	6,389	6,143
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	N/A	N/A	N/A	86.04%
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	35.00%	35.00%	35.00%	35.00%

Infant and Child Health Promotion

Number of newborn screenings performed	148,432	144,145	143,010	143,709
Average laboratory turnaround time for newborn screening (in days)	2.3	2.3	3	3.1
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$10,663,838.82	\$9,246,388.82	\$11,421,955.10	\$13,830,968.67
Percentage of newborn screenings referred to follow-up	6.73%	6.31%	7.77%	8.55%
Percentage of newborns who received a hearing screening	96.30%	96.20%	94.60%	96.19%
Number of children who received assessment from Children's 1st program	6,195	5,099	4,300	4,554
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	181,450	182,862	219,694	N/A
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	51.57%	78.02%	66.38%	N/A
Average food package cost per WIC participant (per federal fiscal year)	N/A	N/A	\$35.83	N/A
Percentage of WIC program children with a healthy body mass index (per federal fiscal year)	61.82%	43.35%	60.07%	N/A
Percentage of WIC program children with a body mass index categorized as overweight or obese (per federal fiscal year)	31.88%	37.77%	31.70%	N/A

Infectious Disease Control

Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	38.50%	46.65%	51.75%	40.63%
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	93.00%	91.50%	83.40%	60.00%
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	60.70%	35.80%	28.20%	28.80%
Number of eligible TB clients completing treatment in 12 months	145	133	46	64
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of Tuberculosis cases	290	227	196	241
Number of STD cases	91,848	78,697	85,968	103,580
Number of Syphilis cases	5,070	3,963	3,548	3,946

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of HIV cases	2,218	798	1,449	2,412
Number of AIDS cases	914	578	503	1,207
Inspections and Environmental Hazard Control				
Percentage of primary food-borne illness risk factor violations cited out of all violations cited	25.33%	25.03%	29.97%	26.48%
Number of swimming pool closures	922	858	1,229	1,377
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	42.66%	41.48%	43.21%	42.14%
Number of constituent requests	169,183	154,307	225,166	233,650
Number of people trained by the Inspections and Environmental Hazard Control program	11,849	11,849	19,715	8,525
Number of blood lead tests	2,218	2,172	2,082	3,163
Number of rabies specimen tests	1,795	1,541	1,552	1,510
Percentage of on-site sewage systems that failed within the first five years of installation	2.06%	1.63%	2.15%	3.40%
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	143,145	146,791	131,038	145,890
Average number of days to fill a certificate request	9	11.5	12.1	5.6
Amount of revenue collected	\$2,582,141	\$2,640,638	\$2,518,137	\$2,914,954
Number of corrections, amendments, court orders, and adoptions processed	32,461	36,082	37,039	38,463
Percentage of vital events entered within 15 days	83.0%	81.46%	81.13%	82.5%
Number of vital events registered	263,466	278,170	293,597	263,859

Program Performance Measures:

FY 2020 Actual FY 2021 Actual FY 2022 Actual FY 2023 Actual

Department of Public Health: Attached Agencies

Brain and Spinal Injury Trust Fund

Number of complete applications received	112	118	106	87
Average number of days from application submission to award date	75	51	72	61
Percentage of total annual budget dedicated to awards	69.76%	70.01%	62.10%	53.50%

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	1,829	2,287	3,340	3,123

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Public Safety				
Aviation				
Number of Missions Flown	1,267	1,115	1,215	1,346
Percentage of Individuals found through general searches (both criminal and search/rescue)	62.50%	65.00%	59.00%	57.00%
Total Flight hours for Training	213.00	229.10	216.00	243.40
Total flight hours for Governor's Task Force	898.10	884.10	648.00	662.60
Total Flight hours for general searches (both criminal and search/rescue combined)	472.40	496.80	507.30	518.50
Total flight hours for property search and surveillance	175.5	257.3	146.7	93.0
Total flight hours for aerial photography	26.8	18.9	6.7	14.5
Average response time of missions (in minutes)	78	72	47	21
Capitol Police Services				
Number of Security events	325	92	334	328
Number of incidents investigated by Capitol Police	369	156	403	148
Number of security location checks by non-sworn personnel	9,458	14,088	14,595	12,211
Number of suspicious package, persons, and vehicle reports investigated by sworn personnel	337	541	922	1,616
Number of patrols by sworn personnel	29,589	14,706	58,024	59,131
Number of visitors processed through security checkpoints by contracted security	25,817	20,808	43,887	40,653
Departmental Administration (DPS)				
Number of open record requests completed	21,979	53,770	67,556	65,289
Number of financial audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	14.52%	17.29%	12.68%	11.98%
Percentage of financial transactions processed on behalf of attached agencies	14.87%	16.39%	12.00%	37.19%
Percentage of human resources transactions processed on behalf of attached agencies	8.25%	9.04%	8.62%	10.17%
Percentage of electronic payments by ACH	69.92%	68.87%	71.00%	70.00%
Field Offices and Services				
Number of vehicle stops performed	370,045	844,998	884,481	897,845

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of vehicle fatalities	658	1,055	1,028	954
Percentage of accident reports completed within 5 days	89.00%	88.00%	86.00%	85.00%
Number of accidents in Georgia worked	43,181	59,410	62,311	59,118
Number of SWAT team call-outs	90	129	124	177
Percentage of Computer Aided Dispatch (CAD) calls validated	74.86%	90.44%	90.53%	93.53%
Number of fleet operations vehicles serviced	2,887	2,417	2,285	3,185
Total Department training hours	121,833	104,744	254,528	145,349
Number of Criminal Interdiction Unit (CIU) agency assists	449	494	377	430
Number of Nighthawks DUI stops	2,221	2,937	2,350	2,212
Number of marijuana plants located on task force missions	6,745	2,734	1,108	1,218
Percentage of crashes worked in Georgia by Troopers	10.29%	15.26%	13.74%	12.95%
Motor Carrier Compliance				
Number of commercial vehicle inspections	67,900	86,956	70,350	80,770
Total inspection violations written	157,655	208,084	167,123	191,312
Percentage of school buses found during inspections to have serious defects	13.28%	11.23%	11.15%	11.87%
Number of vehicles weighed	17,322,183	39,841,432	32,062,969	39,280,802
Number of overweight citations written	22,727	23,014	20,215	21,659
Number of HOV/HOT Lane violations written	1,316	1,097	1,231	3,374
Percentage of time weigh stations are open	33.27%	32.28%	29.18%	29.26%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Public Safety: Attached Agencies				
Georgia Firefighter Standards and Training Council				
Number of compliant fire departments	600	544	529	543
Number of fire department agency inspections	512	305	468	375
Number of fire department individual station inspections	1,159	643	1,835	1,257
Number of active firefighter positions	27,311	27,579	26,656	26,276
Number of individual state certifications issued	1,957	1,624	1,777	1,629
Number of individual national certifications issued	11,932	11,483	16,260	12,513
Office of Highway Safety				
Fatality rate per 100 million miles driven	1.43	1.49	1.21	1.42
Percentage of safety belt usage per federal fiscal year	N/A Waiver	94.8%	89.3%	87.6%
Percentage of child safety seat usage per federal fiscal year	N/A Waiver	95.5%	90.2%	88.8%
Fatalities per 100 million miles driven (VMT)	1,664	1,797	1,671	1,666
Number of drivers age 20 and under in fatal crashes	209	223	210	214
Number of counties served by grants	52	57	62	38
Number of students successfully completing scholarship-funded driver education courses at TCSG, as well as, through other private and public driving education programs.	4,296	4,786	3,867	4,790
Number of transportation safety groups participating in grant programs	36	39	44	55
Number of law enforcement entities receiving grants	48	54	58	49
Total amount of law enforcement grant awards disbursed	\$8,196,127.50	\$7,237,283.11	\$7,456,126.38	\$5,360,527.31
Georgia Peace Officer Standards and Training Council				
Percentage of cases resulting in sanctions	94.00%	91.38%	88.18%	83.07%
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	149	120	125	128
Average number of open records requests completed per month	479	477	449	717
Number of certifications awarded	8,160	7,357	7,412	8,715
Number of individuals awarded certifications that are supervisory, managerial, or executive certified	347	412	449	612

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Georgia Public Safety Training Center				
Average cost per law enforcement candidate	\$3,508.85	\$3,963.31	\$4,302.77	\$4,621.97
Average cost per fire fighter candidate	\$2,153.23	\$2,014.44	\$2,586.42	\$3,363.46
Number of basic training courses taught	59	61	66	59
Number of candidates attending police or fire specialized training	22,955	21,915	23,070	25,817
Number of candidates attending police or fire basic training	1,843	1,597	1,645	1,629
Percentage of candidates graduating from police or fire basic training	82%	81%	80%	80%
Percentage of all courses taught off-campus	43.1%	39.5%	51.3%	51.3%
Number of candidates attending Fire Academy basic training	371	399	371	413
Number of candidates attending Police Academy specialized training	12,151	14,952	15,679	15,912
Percentage of candidates graduating Fire Academy Basic Training	88.1%	88.0%	87.3%	86.4%
Percentage of candidates graduating from Fire Academy Advanced courses	97.1%	97.7%	97.2%	97.6%
Percentage of candidates graduating from Police Academy Advanced Courses	94.9%	94.0%	95.0%	94.5%
Percentage of customers stating that customer service rates are good to very good	95.05%	95.55%	94.45%	93.75%
Percentage of public agency heads who state their employees' job performance improved as a result of training provided	94.35%	94.05%	93.75%	93.3%
Percentage of student registrations fulfilled in a timely manner	90.75%	91.50%	89.75%	89.75%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Public Service Commission				
Commission Administration (PSC)				
Turnover Rate	5.95%	11.4%	11.0%	5.88%
Number of Audit Findings	0	0	0	0
Facility Protection				
Number of Pipeline Safety Inspections	259	157	247	154
Number of People Trained on GUFPA Requirements	701	875	648	659
Number of GUFPA Investigations per Investigator	634	620	830	601
Utilities Regulation				
Number of Telecommunications, Natural Gas and Power Calls Received	32,118	59,236	54,839	51,671
Average Call Wait Times (in seconds)	51	34	32	46
Percentage of Calls Abandoned	4.85%	8%	4.3%	4.54%
Average Number of Days to Process	180	180	60	30
Number of Orders Issued	620	648	903	1,091
Number of New Dockets	709	603	550	713

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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	723	761	876	828
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	6.2	6.9	7.7	6.34
Value of research funds received	\$53,138,412	\$70,736,698	\$61,333,302	\$73,472,110
Number of new patents, trademarks, and certificates developed for the agricultural industry	24	30	38	23
Estimated value of savings achieved by avoiding crop loss due to plant disease	\$199,140,000	\$273,350,000	\$310,680,000	\$390,810,000
Average grant dollars earned per researcher	\$455,225	\$474,424	\$439,760	\$470,794
Royalties received from products and patents	\$7,624,638	\$8,566,509	\$9,652,732	\$9,373,479
Percentage of research proposals approved	94%	74%	54%	62%
Percentage of research proposal funds awarded	26%	32%	19%	21%
Athens and Tifton Veterinary Laboratories Contract				
Percentage of operating expenses covered by client revenue	50.95%	41.37%	44.38%	39.00%
Average cost per laboratory test run	\$35.13	\$38.50	\$46.10	\$48.16
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	180,637	186,247	186,065	183,496
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	96.75%	98.51%	99.00%	98.40%
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	70,269	73,207	73,310	74,377
Number of unique clients	1,324	1,416	1,430	1,280
Average number of days to turnaround sample test results	3.35	2.87	3.11	3.15
Cooperative Extension Service				
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,810,338	1,180,689	1,584,546	1,808,305
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	5,765	3,910	5,062	5,496
Number of continuing education units provided to clientele	135,359	117,301	139,171	212,200
Number of client contacts per Cooperative Extension county faculty full-time equivalent	265,171	645,343	305,346	936,313
Number of youth served by Georgia 4-H	242,884	190,617	97,124	152,040
Number of diagnostic services provided	107,739	111,128	118,302	123,525

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of education contact hours from in-school programming	629,981	668,494	393,219	831,318
Enterprise Innovation Institute				
Number of enterprises and/or stakeholders served	8,902	15,506	15,785	18,053
Economic impact in dollars generated per state appropriated dollar	\$393.45	\$322.07	\$422.55	\$4,777.25
Number of jobs created or saved	25,868	11,329	13,891	172,238
Number of startups served during a fiscal year	899	628	602	475
Number of startups that graduate from an Institute incubator within three years and become scalable businesses	10	8	10	13
Capital investment in current incubator companies	\$618,031,000	\$1,186,405,488	\$2,410,380,000	\$4,288,789,000
Number of technology jobs in current and graduate incubator companies	3,403	3,526	4,101	11,793
Number of startups graduating from EI2 incubator that remain in Georgia	63	62	62	68
Forestry Cooperative Extension				
Number of service programs for outreach on forestry conservation	463	503	379	426
Number of public service publications	165	191	119	112
Number of service participants per full-time equivalent faculty	1,953	2,647	10,988	1,899
Forestry Research				
Number of research proposals	178	136	115	153
External funds earned per state appropriated dollar	\$3.50	\$3.50	\$3.87	\$5.11
Number of research publications	295	270	256	224
External sponsored research funds generated	\$10,562,784	\$10,001,836	\$11,072,620	\$15,965,500
Percentage of research proposals that were awarded funding	56.74%	58.82%	62.61%	37.25%
Georgia Archives				
Number of on-site researchers	2,515	424	2,087	2,312
Number of people served in-person	6,208	2,008	3,275	4,234
Cubic feet of records stored at the Archives Building	84,851	85,339	85,909	86,152
Cubic feet of records stored at the State Records Center	176,019	158,177	153,033	153,762

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of people served with inquiries made remotely (phone, e-mail, and mail)	7,638	9,752	7,509	13,987
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,665,581	1,560,135	1,580,840	1,671,748
Number of unique visitors to the Georgia Archives web site	166,225	234,371	N/A	257,427
Number of students, teachers, and the public trained/educated Georgia Archives workshops/lectures	3,693	5,132	7,713	10,710
Number of sessions on the Georgia Archives web site	229,920	303,146	N/A	343,279

Georgia Cyber Innovation and Training Center

Number of events held at the Georgia Cyber Innovation and Training Center	183	132	282	317
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	51%	47%	54%	54%
Number of unique training modules created by the Cyber Workforce Academy	13	13	18	20
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	4%	16%	39%	25%
Number of federal, state, and local government personnel that participated in continuing education at the Cyber Center	276	437	509	556
Percentage of Cyber Center tenants with interns from Augusta University and Augusta Technical College	33%	50%	27%	45%

Georgia Research Alliance

Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	\$687,475,115	\$764,519,804	\$898,251,653	\$857,401,631
Average amount in R&D grants per Eminent Scholar researcher	\$10,260,823	\$10,921,711	\$11,976,689	\$10,992,329
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	195	195	226	259
Average annual revenue per company launched through support from the GRA Venture program	\$929,745	\$929,745	\$678,585	\$876,415
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	3,550	3,355	3,697	4,461
Private capital funding received by venture development companies participating in the GRA Ventures Program	\$91,540,838	\$91,540,838	\$373,140,899	\$147,645,668
Private contributions made to the GRA Venture Fund LLC	\$2,526,438	N/A	\$4,580,065	\$3,061,164
Percentage of companies launched through support from the GRA Venture program which are still in operation in Georgia after four years	88.0%	88.0%	87.9%	87.0%
Dollars of external funds generated per state dollar	\$103.79	\$114.52	\$133.55	\$107.64

Georgia Tech Research Institute

External sponsored research funds generated	\$685,338,345	\$782,491,256	\$832,895,260	\$941,393,261
Dollars of external research funds generated per state appropriated dollar	\$117.05	\$133.77	\$60.41	\$126.63

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$1,494,037,592	\$1,326,479,177	\$1,401,346,274	\$1,481,046,477
Number of new sponsored projects	859	914	928	1,042
Number of patents acquired each year	9	7	2	2
Economic impact of state funded projects on Georgia	\$12,764,314	\$12,486,150	\$23,198,223	\$11,695,682
Number of K-12 students participating in STEM Direct to Discovery (D2D) programming	2,550	4,597	2,586	12,220
Number of K-12 educators who participate in STEM professional development events	335	546	316	479
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	32.4%	44.1%	33.3%	49.9%
Marine Institute				
Total income from all facility fees and Indirect Cost Recovery	\$243,792	\$76,169	\$135,031	\$294,860
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	34	42	35	43
Number of students receiving instructional time at Marine Institute	328	116	365	479
Number of people who visit Marine Institute as part of a guided tour	261	18	92	137
Percentage of Marine Institute facilities currently in "good" or "excellent" condition	89%	89%	83%	82%
Number of beds occupied by instructional and research participants	3,255	2,614	4,162	4,969
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	\$1,614,120	\$1,726,509	\$1,830,739	\$2,038,795
Marine Resources Extension Center				
Number of consultations with Marine Extension coastal marine constituents	49,671	42,431	77,502	85,305
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	28	50	32	38
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$2,959,090	\$1,882,163	\$2,963,693	\$2,676,529
Number of local governments assisted	23	35	51	34
Number of K-12 students reached through educational programming	2,910	417	4,246	6,267
Medical College of Georgia Hospital and Clinics				
Percentage of residency trainees at a Chief residency level	27.7%	28.4%	28.9%	27.6%
Residency program graduation rate	91.8%	91.5%	95.3%	95.73%
Public Libraries				
Number of circulations in Georgia public libraries	28,938,310	24,660,361	29,670,251	32,340,137

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Percentage of Georgians with a library card	40.33%	40.2%	40.77%	44.63%
Total number of individual user sessions to access the Internet at Georgia Public Libraries	11,005,877	6,019,216	8,662,656	10,984,208
Number of interlibrary PINES loans	658,853	702,494	739,101	924,035
Local library staff attending continuing education provided by GPLS	11,556	9,622	6,670	8,022
Percentage of those eligible for Library for the Blind and Physically Handicapped services utilizing GLASS	5.96%	6.13%	7.38%	7.54%
Number of talking book circulations	658,357	686,738	624,698	638,592
Number of professional assistance communications with local library system staff	201,057	214,519	189,282	172,724
Children's program attendance	1,382,086	678,886	863,693	1,139,121
Percentage of total circulations that are e-books	8.54%	12.41%	10.63%	11.10%
Percentage of active cardholders with at least one incidence of loan activity	17.55%	13.01%	11.53%	10.59%
Public Service/Special Funding Initiatives				
Return on investment in terms of external grant and other funding generated per state appropriated dollar related to the Augusta University Cardiology Center Special Funding Initiative	\$1.80	\$2.40	\$3.00	\$2.80
Percentage of participants in the Georgia Cancer Center's treatments and clinical trials who are part of minority or underserved populations	38%	40%	48%	44%
Percentage of Adrenal Center patients who enroll in studies	21%	66%	61%	54%
Number of residents and medical students participating in clinical rotations at the Adrenal Center	50	52	52	53
Regents Central Office				
Employee turnover rate	12.28%	10.24%	20.00%	17.81%
Average number of days to process a payment	35	44	39	35
Number of audit findings for the Regents Central Office	0	0	0	0
Percentage of payments made electronically	80%	79%	79%	80%
Total payments processed	7,214	6,136	6,913	5,305
Number of online database searches on GALILEO	23,328,550	21,480,853	25,041,222	25,154,156
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	91.9%	91.8%	90.4%	88.7%
Average percentage cost increase in employee health benefits over prior year	-3.26%	0.66%	5.68%	4.66%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of engagements (assurance, consulting, and investigation) completed by USG Internal Audits	194	188	179	224
Communicate Key Board Actions/USG News (number of news releases)	29	28	30	26
Number of media inquiries	414	441	390	254
Number of page views on USG webpages (public inquiries)	4,536,426	4,038,298	3,589,231	3,334,619
Number of social media posts	344	320	1,885	1,041
Number of open records requests	135	156	112	146
Percentage of new and under-represented service provider participation for design and construction	14%	28%	36%	24%
Percentage of rented space directly related to unmet campus needs	20.67%	23.11%	15.65%	11.28%
Number of degree programs approved	39	28	43	13
Number of degree programs terminated	21	32	47	215
Number of Georgia RCP Optometry students completing/graduating from the program	13	13	10	9
Skidaway Institute of Oceanography				
Number of peer reviewed articles published	22	20	26	22
Average sponsored dollars generated per state appropriated dollar	\$1.54	\$0.92	\$1.35	\$1.22
Average research dollars generated per faculty member	\$238,245	\$270,627	\$399,931	\$379,682
Percentage of beds occupied by instructional program participants (32 beds available year-round)	4.20%	12.92%	10.74%	17.00%
Number of consultations or external counseling presentations	180	327	422	352
Students receiving full days of researched based instruction	1,476	2,725	4,899	5,513
Teaching				
Number of students enrolled at University System of Georgia institutions	333,507	341,489	340,638	334,459
Total sponsored fund revenue (in millions)	\$2,326	\$2,418	\$2,669	\$2,445
Percentage of first-year, full-time students graduating within three years for an associate's degree or transferring to a bachelor's degree program systemwide	43.9%	44.3%	44.6%	40.7%
Percentage of first-year, full-time students graduating within six years (systemwide) for a bachelor's degree	63.2%	63.7%	63.2%	61.6%
Percentage of first-year, full-time students retained systemwide	81.3%	82.1%	77.5%	79.6%
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	3	N/A	N/A	N/A

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Average student cumulative debt load upon completion of degree or credential per undergraduate student systemwide	\$14,897	\$14,435	\$13,616	\$12,684
Average student cumulative debt load upon completion of degree or credential per graduate student systemwide	\$21,896	\$20,091	\$18,620	\$17,255
Veterinary Medicine Experiment Station				
Total extramural research funding	\$36,872,910	\$46,444,807	\$50,174,943	\$54,649,841
Extramural research dollars generated per state appropriated dollar	\$8.27	\$10.99	\$11.33	\$10.79
Total scientific publications	508	711	648	670
Number of poultry birds impacted by the Poultry Diagnostic and Research Center visits (number of birds seen)	4,450,000	6,000,000	5,500,000	5,500,000
Number of diagnostic lab services provided by Poultry Diagnostic and Research Center (total diagnostic lab accessions)	26,545	49,546	88,392	42,401
Veterinary Medicine Teaching Hospital				
Total number of veterinary cases	28,779	33,548	34,072	35,735
Average net income per case	\$25.42	\$65.17	\$46.56	-\$21.51
Percentage of clients surveyed who rate the services received as good or excellent	99%	99%	95%	95%
Number of individuals enrolled in the veterinary technician program supported by state funds	35	35	35	32
Average revenue per case	\$755.31	\$777.93	\$853.94	\$821.42
Percentage of total cases visited by field services	4.7%	5.2%	8.7%	10.8%
Average turnaround time per case in days	4.4	3.5	2.9	3.49
Percentage of residents who pass the board examination in their particular specialty	100%	100%	82%	90%
Percentage of veterinary students who remain in Georgia for at least five years after graduating	85%	85%	85%	N/A

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

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

Payments to Georgia Military College Junior Military College

Junior college fall enrollment	8,766	7,501	7,014	6,998
Junior college state appropriated dollar per student	\$440.73	\$464.99	\$705.35	\$676.31
Junior college graduation rate	32%	29%	34%	31%
Junior college graduation/four year college transfer rate	47%	44%	50%	45%

Payments to Georgia Military College Preparatory School

Preparatory school fall enrollment	738	698	846	871
Preparatory school state appropriated dollar per student	\$5,346.69	\$5,415.56	\$5,241.07	\$5,810.50
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	93%	98%	92%	100%

Payments to Georgia Public Telecommunications Commission

Number of listeners using Georgia Public Broadcasting radio resources weekly	308,800	417,987	303,319	274,653
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,131,798	1,158,209	821,827	2,293,809
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	8,191,333	8,457,621	7,267,829	7,928,867
Number of media assets downloaded/streamed by education users	11,200,000	11,568,279	9,852,765	11,760,652
Percentage of total operating expenditures supported by state funding	39%	42%	48%	34%
Cost to raise a dollar	\$0.42	\$0.36	\$0.36	\$0.39

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Revenue				
Forestland Protection Grants				
Number of jurisdictions reimbursed under the Forestland Protection Act	210	140	178	153
Number of reimbursements	356	270	336	298
Amount of reimbursements	\$44,061,290.13	\$37,778,525.04	\$34,883,539.00	\$34,157,876.56
Average time in days from application to award payment	146	146	135	60
Number of acres of forestland preserved under the Forestland Protection Act	5,647,903	5,760,579	5,900,039	6,012,930
Average amount of reimbursement claims	\$206,861.00	\$269,846.00	\$195,975.00	\$221,804.00
Industry Regulation				
Number of alcohol inspections	5,055	5,833	6,306	6,586
Percentage of alcohol inspections in compliance	94.80%	94.40%	94.40%	95.80%
Number of tobacco inspections	4,216	5,370	6,220	6,035
Percentage of tobacco inspections in compliance	97.60%	97.40%	96.91%	98.01%
Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division Officer	281	308	302	305
Dollar amount collected by Alcohol and Tobacco Division staff	\$6,587,662.58	\$5,985,754.50	\$5,807,552.90	\$5,723,420.08
Number of underage alcohol investigations	3,150	3,923	3,980	3,712
Percentage of investigated vendors making illegal underage alcohol sales	5.50%	10.50%	9.70%	9.90%
Number of underage tobacco investigations	3,159	3,108	4,336	4,663
Percentage of investigated vendors making illegal underage tobacco sales	3.70%	12.17%	6.50%	5.30%
Local Government Services				
Number of resolved Unclaimed Property claims	27,195	26,530	21,476	33,121
Total amount of local tax distributions	\$5,657,301,482	\$6,558,191,690	\$7,430,202,770	\$8,107,416,534
Local Tax Officials Retirement and FICA				
Amount of Employee Retirement System benefits paid for local retirement	\$11,099,469	\$7,174,897.28	\$7,082,982.29	\$13,355,907.53
Number of officials and staff participating in Employee Retirement System	677	582	501	523
Amount of FICA paid for local retirement	\$681,314	\$681,314	\$681,314	\$681,314

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Motor Vehicle Registration and Titling				
Amount of revenue from motor vehicle registrations (in millions)	\$278	\$279	\$285	\$289
Number of motor vehicle titles processed (in millions)	3	3	3	3
Number of motor vehicle registrations processed	9,921,284	10,352,085	10,458,845	10,627,119
Number of motor vehicle registrations renewed online	2,535,178	3,121,368	3,263,787	3,447,700
Salvage inspections completed statewide	17,813	20,211	20,054	19,290
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	7.27%	25.30%	15.03%	12.15%
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	21.49%	16.51%	12.28%	12.20%
Percentage of compliant contractor salvage vehicle inspections	99.51%	98.77%	99.99%	100.00%
Office of Special Investigations				
Amount of fraud prevented per fiscal year	\$97,431,510	\$93,981,538	\$1,043,912,047	\$909,250,680
Total number of returns reviewed	4,278,440	4,532,626	4,962,179	4,402,215
Number of returns reversed	11,315	1,139	2,312	2,073
Cases worked Vin/Title Fraud Unit	548	1,365	704	575
Arrest made Vin/Title Fraud	67	50	35	50
Cases investigated by Tax Special Agents	153	41	82	73
Cases prosecuted by Tax Special Agents	19	18	5	6
Arrests made by Tax Special Agents	64	0	0	3

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Tax Compliance

Number of telephone calls seeking assistance in the 11 Regional Offices	151,210	136,485	118,157	125,255
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	20,287	5,407	5,351	6,703
Average collections per out-of-state auditor	\$2,079,715.04	\$4,120,678.47	\$2,357,683.10	\$2,046,753.39
Total revenue agent collections	\$684,210,124.07	\$611,943,431.31	\$677,372,839.33	\$646,301,289.38
Average collections per in-state auditor	\$966,242.27	\$2,385,740.01	\$1,647,786.05	\$1,414,005.94
Average collections per field revenue agent	\$5,701,751.03	\$3,537,244.75	\$4,031,981.19	\$3,824,267.98
Average number of hours per audit by tax type - Sales and Use Tax	58	54	53	51
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	5	9	12	18
Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	39	47	44	45
Number of audits completed	87,850	75,405	118,283	74,830
Percentage of audits found to be in compliance	40.00%	36.00%	26.00%	33.00%
Total in state auditor collections	\$67,636,958.59	\$169,387,541.01	\$98,867,162.72	\$91,910,385.88
Total out-of-state auditor collections	\$83,188,601.74	\$164,827,138.63	\$94,307,324.04	\$85,963,642.42

Tax Policy

Number of taxpayer conferences completed	92	76	63	164
Number of Georgia Tax Tribunal cases resolved during automatic remand period (calendar year)	454	456	564	N/A
Number of letter rulings issued	64	11	13	18

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Taxpayer Services

Percentage of person surveyed who attended taxpayer education workshops who reported that the program was beneficial	N/A	N/A	N/A	N/A
Number of in-bound calls	665,747	683,989	572,657	689,736
Number of calls answered	638,437	595,270	424,702	493,811
Percentage of inbound calls answered	95.90%	87.02%	78.00%	71.59%
Percentage of inbound calls abandoned	4.10%	12.97%	22.00%	23.17%
Average call wait times (in seconds)	89	823	1,279	1,686
Average number of calls answered per customer service representative	10,134	9,301	16,335	13,717
Number of taxpayer workshops provided	28	20	26	19
Total number of taxpayer workshop attendees	542	516	1,026	544
Total returns processed	8,030,005	9,651,630	8,893,753	9,306,069
Total returns processed by type - Withholding	1,365,223	1,715,324	1,521,765	1,611,199
Total returns processed by type - Corporate	337,926	345,513	330,142	341,002
Total returns processed by type - Sales	1,555,983	1,729,237	1,838,208	1,890,184
Total returns processed by type - Individual	4,770,873	5,861,556	5,203,638	5,463,684
Percentage of individual tax returns filed electronically	90.67%	98.11%	92.08%	92.55%
Percentage of withholding tax returns filed electronically	97.51%	97.00%	99.31%	99.41%
Percentage of corporate tax returns filed electronically	81.81%	85.46%	87.80%	88.81%
Percentage of sales tax returns filed electronically	99.84%	99.94%	99.95%	99.97%
Percentage of total tax returns filed electronically	92.46%	97.79%	94.78%	95.11%
Average time to process a return (days)	16.90	7.78	3.24	3.37
Average time to process an electronic filing - individual (days)	3.75	2.16	2.21	2.21
Average time to process a paper return - individual (days)	30.06	13.41	15.49	15.78

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Secretary of State				
Corporations				
Number of total corporation filings processed	1,145,965	1,414,301	1,407,513	1,458,034
Number of new corporations filings completed	189,381	345,503	282,700	275,846
Number of Corporations call center calls recieved	203,647	240,920	204,666	251,256
Number of Corporations call center calls answered	183,446	223,125	196,503	234,515
Percentage of Corporations call center calls abandoned	10%	7%	4%	7%
Average speed of Corporations call center calls answered in minutes	66.35	39.00	51.52	223.20
Elections				
Number of elections	190	600	819	279
Number of registered voters	7,007,998	7,638,898	7,771,702	7,893,617
Number of training classes offered online through E-Learn system	70	42	39	39
Number of E-Learn users trained	1,866	1,595	639	2,094
Number of State Election Board Cases	124	352	1,227	264
Investigations				
Number of completed investigations	1,206	1,434	1,227	1,160
Number of regular inspections	9,264	12,222	11,945	9,186
Fines collected	\$710,650.00	\$827,275.00	\$939,415.00	\$841,965.00
Average number of days to complete an investigation	97.00	111.00	148.00	124.00
Office Administration (SOS)				
Number of audit findings	N/A	N/A	N/A	N/A
Agency Turnover Rate	20.5%	18.5%	22.7%	23.8%
Professional Licensing Boards				
Number of licensed professionals regulated	1,136,556	1,275,908	1,360,762	1,411,928
Number of license renewals processed	195,348	221,859	235,408	255,251
Number of new applications processed	60,473	67,048	59,998	69,931

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Board meeting expense (per diem/mileage)	\$153,877.55	\$96,226.67	\$32,078.35	\$234,345.61
Average number of days to process new applications	17	19	57	80
Average number of days to process renewal applications	4.1	4.0	4.5	4.0
Number of licenses renewed online	192,144	220,151	233,242	254,863
Percentage of licenses renewed online	98%	99%	99.08%	100%
Percentage of new applications approved	75%	86%	87.99%	81%
Total number of license revocations	29	10	25	15
Number of PLB call center calls recieved	284,921	233,535	290,708	304,893
Number of PLB call center calls answered	254,553	192,841	268,034	283,174
Percentage of PLB call center calls abandoned	11%	17%	7.80%	6.95%
Average speed of PLB call center calls answered in minutes	2.02	40.28	27.48	6.44
Securities				
Fines collected	\$505,000	\$10,000	\$196,179.24	\$436,849.06
Number of securities offerings processed	6,689	6,726	7,431	7,488
Number Charities filings	4,875	5,374	8,977	6,564
Number of registered Broker-Dealers	1,961	1,906	2,005	1,939
Number of registered Broker-Dealer Agents	236,602	247,019	255,349	286,830
Number of registered Investment Adviser firms	3,208	3,398	3,342	3,750
Number of registered Investment Adviser Representatives	16,535	16,538	17,420	18,129
Number of securities investigations closed	62	118	21	14
Number on investigations received in fiscal year	138	189	100	113
Number of investigations in progress	275	255	345	348
Number of completed examinations of registered Investment Advisor firms	6	3	2	6
Average number of examinations conducted per auditor	6.0	3.0	2.0	3.0
Number of Administrative Orders	23	11	5	5
Number of Cemeteries Annual Financial Report Review Examinations	193	N/A	270	275
Number of Cemeteries Filings	314	N/A	701	694

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Secretary of State: Attached Agencies

Real Estate Commission

Agency investigations resulting in imposing a disciplinary action on a license	154	131	143	123
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	4%	5%	4%	4%
Percentage of all completed applications processed within 5 business days of receipt	95%	90%	93%	94%
Agency investigations completed in a fiscal year	1,557	1,800	1,803	1,547

Georgia Access to Medical Cannabis Commission

Board Member Per Diem/Mileage	\$3,058.67	\$0	Not Reported	\$3,000
Application Fees collected	\$0	\$765,000.00	\$0	\$45,000
License fees collected	\$0	\$0	\$0	\$575,000
Number of Production License applications processed	0	69	0	0
Number of Dispensary Licenses processed	0	0	0	6
Number of Class 1 Production Licenses regulated	0	0	0	2
Number of Class 2 Production Licenses regulated	0	0	0	0
Number of Dispensary Licenses regulated	0	0	0	6
Number of Complaints received	0	0	39	68
Number of Complaints investigated	0	0	0	68
Number of Licenses inspected	0	0	0	8
Number of licenses renewed	0	0	0	0
Average number of days to process renewal applications	0	0	N/A	N/A
Total number of license revocations	0	0	0	0
Fines Collected	\$0	\$0	\$0	\$0
Number of complaints received	0	0	39	2
Number of open complaints	0	0	0	0
Number of complaints closed	0	0	39	2
Number of regular inspections	0	0	0	13

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of investigations opened in fiscal year	0	0	0	2
Number of investigations in progress	0	0	0	0
Number of investigations closed	0	0	0	2
Investigations resulting in imposing a disciplinary action on a license	0	0	0	0
Average number of days to complete an investigation	0	0	0	40

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Georgia Student Finance Commission				
Commission Administration (GSFC)				
Number of active registered GAfutures.org users	1,108,609	1,325,879	1,518,992	1,744,429
Number of lottery funded scholarships and grants disbursed	396,914	405,473	403,228	396,762
Number of state general funded scholarships and grants disbursed	166,466	142,354	140,043	152,091
Number of students and parents met with for postsecondary advising and financial counseling	89,432	19,967	47,451	67,352
Percentage of students completing the Free Application for Federal Student Aid (FAFSA) in rural districts	47.3%	49.5%	48.7%	45.7%
Percentage of institutions reviewed with monetary findings greater than \$10,000	40.7%	17.9%	31.0%	28.6%
Dual Enrollment				
Number of awards disbursed	111,156	90,919	91,414	97,580
Average dollar amount per award	\$881.53	\$806.30	\$773.60	\$764.71
Number of semester credit hours	632,591	469,480	457,840	488,313
Number of quarter credit hours	92,921	61,549	56,123	58,973
Number of students served	58,347	48,963	49,551	52,920
Percentage of Dual Enrollment participants who earned a certificate or associates degree prior to high school graduation	5.6%	1.8%	0.2%	0.1%
Engineer Scholarship				
Number of students obtaining forgivable loans	317	340	371	322
Average dollar amount per award	\$3,349.86	\$3,366.18	\$3,287.74	\$3,276.08
Percentage of students repaying loans through service	37.20%	37.70%	39.40%	42.30%
Number of recipient graduates	67	85	98	98
Georgia Military College Scholarship				
Number of students awarded scholarships	86	78	76	66
Average dollar amount per student	\$13,537	\$12,422	\$11,806	\$11,247
Percentage of students repaying loans through service	10.7%	18.3%	41.8%	35.0%
Percentage of students with four or more awards	45.3%	56.4%	64.5%	62.1%

Program Performance Measures:

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
HERO Scholarship				
Number of awards disbursed	369	335	275	216
Average dollar amount per award	\$943	\$930	\$938	\$954
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	213	190	154	120
HOPE High School Equivalency Exam				
Number of students receiving the HOPE GED grant	845	390	440	N/A
Percentage of issued HOPE GED vouchers redeemed	15.7%	9.4%	12.7%	N/A
Number of GED diplomas issued by Technical College System of Georgia	4,932	3,990	3,362	N/A
Percentage of HOPE GED recipients who earn a postsecondary credential from the Technical College System of Georgia	36.90%	34.70%	36.50%	N/A
HOPE Grant				
Number of HOPE Grant awards disbursed	44,290	36,601	35,080	33,541
Average dollar amount per HOPE Grant award	\$665.27	\$644.67	\$642.51	\$749.84
Number of students receiving the HOPE Grant	29,677	25,053	24,126	23,168
Number of Zell Miller Grant awards disbursed	15,818	15,181	13,966	13,698
Average dollar amount per Zell Miller Grant award	\$904.36	\$898.39	\$903.10	\$918.55
Number of students receiving Zell Miller Grant	10,257	9,602	9,020	8,918
Number of HOPE Career Grant awards disbursed	40,398	36,740	35,961	34,648
Average dollar amount per HOPE Career Grant award	\$401.96	\$385.24	\$386.08	\$401.81
Number of students receiving HOPE Career Grant	25,967	23,690	23,499	22,886
HOPE Scholarships - Private Schools				
Number of HOPE Scholarship awards disbursed	23,545	24,148	24,104	23,778
Average dollar amount per HOPE Scholarship award	\$1,814.55	\$1,838.65	\$1,833.56	\$1,931.64
Number of private school students receiving the HOPE Scholarship	11,478	11,767	11,649	11,410
Number of Zell Miller Scholarship awards disbursed	6,344	6,735	7,202	6,976
Average dollar amount per Zell Miller Scholarship award	\$2,582.80	\$2,622.85	\$2,607.82	\$2,729.16
Number of private school students receiving the Zell Miller Scholarship	3,082	3,262	3,482	3,355

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Percentage of HOPE Scholarships – Private Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	0.9%	0.2%	0.4%	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	1.1%	0.9%	0.9%	0.9%
HOPE Scholarships - Public Schools				
Number of HOPE Scholarship awards disbursed	199,499	211,633	210,558	207,026
Average dollar amount per HOPE Scholarship award	\$2,072.06	\$2,045.45	\$2,033.08	\$2,110.72
Number of public school students receiving the HOPE Scholarship	95,880	102,268	102,015	100,079
Number of Zell Miller Scholarship awards disbursed	66,175	74,045	75,917	77,095
Average dollar amount per Zell Miller Scholarship award	\$3,745.26	\$3,710.37	\$3,703.57	\$3,737.63
Number of public school students receiving the Zell Miller Scholarship	29,817	32,642	33,981	34,659
Percentage of HOPE Scholarships – Public Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	0.6%	0.5%	0.6%	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	1.3%	1.0%	1.1%	1.2%
Low Interest Loans				
Number of loan applications processed	7,422	6,803	6,058	5,257
Average dollar amount of loan	\$5,380.78	\$5,208.43	\$5,163.00	\$5,172.89
Number of students obtaining Low Interest Loans	5,585	5,412	4,950	4,431
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	73.4%	72.1%	75.0%	74.9%
Percentage of eligible applicants who received a loan	76.9%	81.6%	84.4%	87.3%
Percentage of recipients defaulting on loans	36.0%	37.8%	39.7%	43.4%
North Georgia Military Scholarship Grants				
Number of students awarded scholarship	179	188	177	159
Average dollar amount per student	\$16,227.89	\$16,262.37	\$15,896.59	\$17,215.63
Percentage of students repaying loans through service	55.4%	54.7%	67.3%	58.3%
Percentage of students with six or more awards	34.1%	36.3%	36.0%	34.6%
Percentage of borrowers in repayment status that defaulted	7.5%	7.6%	8.8%	9.4%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
North Georgia ROTC Grants				
Number of awards disbursed	824	790	662	675
Average dollar amount per award	\$1,252.12	\$1,250.58	\$1,222.05	\$1,274.07
Number of students receiving the Reserve Officers' Training Corps grant	288	276	387	368
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	175	171	160	155
Public Safety Memorial Grant				
Number of awards disbursed	56	72	85	69
Average dollar amount per award	\$7,650.59	\$7,297.38	\$8,128.08	\$8,495.41
Number of students receiving the Public Safety Memorial Grant	29	38	45	35
Percentage of eligible applicants awarded	100%	100%	100%	100%
REACH Georgia Scholarship				
Number of REACH Scholarships funded with State Funds	537	637	637	637
Number of awards disbursed	177	318	605	863
Percentage of REACH high school graduates receiving an award within two years of graduation	64.7%	78.1%	71.6%	65.8%
Average number of awards per student	1.86	2	2	2
Number of secondary students enrolled in REACH Scholarship	2,224	2,695	3,034	3,274
Average high school GPA for graduating cohort	3.3	3.3	3.3	3.3
Average dollar amount per award	\$1,227.47	\$1,233.91	\$1,240.89	\$1,230.42
Average college GPA for REACH Scholars	3.1	2.9	2.9	3.0
Percentage of REACH Scholars graduating from high school	100%	100%	100%	100.0%
Service Cancelable Loans				
Number of Georgia National Guard (GNG) students awarded scholarships	351	381	463	444
Average dollar amount per GNG student	\$2,993.00	\$2,756.05	\$2,999.99	\$3,076.72
Percentage of GNG recipients repaying through service	24.4%	27.6%	23.8%	39.3%
Percentage of GNG recipients defaulting on loans	8.7%	9.2%	9.9%	11.7%
Average GPA for students participating in GNG	2.7	2.7	2.7	2.8

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Percentage of Georgia Veterinary Education Loan Repayment (GVELRP) applicants awarded	100%	100%	100%	100%
Tuition Equalization Grants				
Number of awards disbursed	53,884	49,920	47,002	45,737
Average dollar amount per award	\$422.34	\$388.27	\$385.54	\$404.86
Number of students receiving the Tuition Equalization Grant	27,964	26,102	24,367	23,495

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

Georgia Student Finance Commission: Attached Agencies

Nonpublic Postsecondary Education Commission

Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	88%	95%	83%	79%
Average number of schools assigned to each full time Regulatory Specialist	62	64	66	62
Average number of working days to fill student transcript requests	4.4	2.6	1.0	1.0
Total number of student complaints received	75	55	46	81
Total number of schools authorized by NPEC	312	337	353	340
Total number of student transcript requests	708	787	788	767
Percentage of schools authorized by NPEC that grant degrees	47%	43%	37%	35%
Total number of SARA authorized schools	78	84	87	88
Total number of adverse actions taken against institutions	24	31	25	16
Average payout for Tuition Guaranty Trust Fund claims	\$5,522.00	\$5,390.00	\$0.00	\$0.00
Number of in-state students taking courses under SARA	73,264	87,332	78,229	N/A
Number of out-of-state students taking courses under SARA	43,762	55,919	48,685	N/A
Percentage of programs denied due to not meeting minimum standards on annual review	0.4%	1.0%	3.0%	4.4%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Teachers Retirement System				
Local/Floor COLA				
Number of individuals receiving floor and cost of living adjustments (COLAs)	13	10	7	7
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	\$972	\$1,014	\$931	\$969
System Administration (TRS)				
Number of retirees and beneficiaries receiving benefits	135,649	139,813	144,047	148,063
Total benefits payments made (in millions)	\$5,192.00	\$5,434.00	\$5,692.00	\$5,957.00
New retiree on-time processing rate	98.9%	99.0%	99.4%	99.0%
Percentage of accurate responses in processing member service requests	96.0%	98.74%	99.10%	99.16%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	8.0%	8.0%	9.0%	6.0%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Technical College System of Georgia				
Adult Education				
Number of students served	32,205	18,941	24,554	28,175
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	3.00%	1.80%	2.50%	2.81%
Number of enrollees in Adult Basic Education	22,051	13,959	17,889	19,836
Number of enrollees in Adult Secondary Education	164	163	215	196
Number of enrollees in Corrections Education (subset)	2,733	929	1,770	1,833
Number of enrollees in English Literacy and Civics	9,990	4,819	6,450	8,535
Number of students who completed one or more levels in Adult Basic Education	7,834	5,340	8,050	8,871
Number of students who completed one or more levels in Adult Secondary Education	84	114	167	144
Number of students who completed one or more levels in Corrections Education (subset)	856	379	859	980
Number of students who completed more than one level in English Literacy and Civics	4,316	2,297	3,234	4,062
Hours of professional development courses taken by adult education faculty, administration, and staff members	20,176	16,137	25,764	23,810
Hours of professional development per adult education faculty, administration, or staff member	18	21	25	25
Number of High School Equivalency (HSE) test takers who took all the required tests	9,366	8,668	9,609	10,438
HSE passage rate	66.90%	68.20%	69.20%	71.60%
Duplicate HSE transcripts and diplomas issued	27,075	29,570	32,182	31,249
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	9.59%	18.48%	14.32%	10.70%
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)	\$1,042.00	\$955.00	\$1,031.00	\$1,252.00
Number of requests for new reports submitted to the data center	88	108	113	73
State funds per square foot	\$24.47	\$21.86	\$24.84	\$28.33
Economic Development and Customized Services				
Number of unique companies served through customized business and industry training at technical colleges	2,079	2,248	2,144	2,388
Total number of training hours provided through customized training contracts by technical colleges	3,649,007	4,437,357	5,568,267	6,405,701
Total number of continuing education hours provided by technical colleges	462,630	465,891	609,971	626,201

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Workforce Development				
Number of individuals served	19,514	19,242	19,212	12,832
Percentage of participants during the second quarter after exit that are employed - Adult, Dislocated Worker and Youth	86.70%	81.20%	78.60%	82.1%
Percentage of participants during the fourth quarter after exit that are employed - Adult, Dislocated Worker and Youth	83.60%	80.50%	77.10%	79.0%
Median earnings of participants during the second quarter after exit from the program - Adult and Dislocated Worker	\$6,906.00	\$7,695.00	\$6,775.00	\$8,995.00
Percentage of those participants enrolled in an education or training program who attain a credential - Adult, Dislocated Worker and Youth	73.30%	75.80%	74.70%	71.3%
Number of Worker Adjustment and Retraining Notification Act (WARN) received	461	137	36	75
Number of companies assisted through layoff aversion services	2	0	0	2
Number of companies assisted through the Rapid Response business downsizing assistance	383	395	181	94
Quick Start				
Number of Quick Start projects delivered	60	46	30	28
Number of jobs created in Georgia with the assistance of Quick Start	3,584	3,158	6,762	8,712
Number of individuals successfully trained by Quick Start	18,511	32,450	53,263	62,778
Number of completed training-related materials produced	2,755	2,600	2,825	2,672
Average number of jobs created per project	77	69	225	311
Average support cost per project	\$44,948.00	\$52,357.00	\$89,294.00	\$90,994.31
Number of meetings and presentations to prospect companies and representatives	65	60	76	87
Number of informational marketing/communications materials developed and distributed	25,780	21,000	23,350	0
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	76.40%	74.00%	75.20%	76.10%
Technical education retention rate	71.50%	68.00%	62.90%	65.10%
Total enrollment in credit programs	143,750	133,144	131,158	136,114
Percentage of total credit hours in occupational programs	64.27%	66.00%	66.93%	66.70%
Number of students that graduated in HOPE Career Grant programs	29,491	33,954	31,977	33,101
Percentage of total credit hours that are associated with dual enrollment programs	17.78%	13.98%	14.69%	17.58%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
State funds per credit hour	\$163.43	\$167.24	\$201.02	\$224.78
Percentage of student enrollment over the age of 25	32.70%	35.80%	34.59%	32.03%
Percentage of dual enrollment students with over 15 credit hours who obtain a credential	36.60%	45.30%	48.80%	52.20%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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.	82.00%	77.00%	97.00%	96.00%
Percentage of projects completed on budget (Target: 90%)	90.00%	95.00%	93.90%	94.12%
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	59.00	64.23	59.18	56.40
Percentage of projects constructed on schedule (Target: 80%) Note: The result includes only projects constructed on original contract time and excludes revised time.	65.00%	72.00%	71.50%	59.29%
Capital Maintenance Projects				
Percentage of interstate miles meeting GDOT maintenance standards (90% goal)	99.70%	91.80%	N/A	N/A
Percentage of state-owned non-interstate road miles meeting GDOT maintenance standards (90% goal)	98.11%	99.10%	N/A	N/A
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	94.40%	99.70%	99.40%	99.30%
Number of centerline miles of asphalt and concrete resurfacing completed on state routes annually (based on 1,800 centerline miles)	889	942	832	676
Program Delivery Administration				
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	51.00%	60.00%	58.00%	48.00%
Percentage of construction funds authorized on schedule per the approved STIP as initially approved.	82.00%	77.00%	97.00%	96.00%
Ratio of the Engineer's Estimate (official estimate) to the award amount	103.17%	102.33%	92.76%	93.12%
Data Collection, Compliance, and Reporting				
Percentage of miles in the public road system inventoried (includes all roads)	35.96%	36.28%	28.67%	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)	53	55	55	55
Departmental Administration (DOT)				
Number of internal audit findings	83	38	57	84
Number of state audit findings. Note: Findings are totaled by Calendar Year.	0	0	0	0
Percentage of those DBE applications that actually received certification, as compared to the total number of DBE certifications applied for.	85.00%	61.00%	92.00%	94.00%
Intermodal**				
Percentage of airports meeting state licensing requirements (Target: 95%) [Airport Aid]	86.00%	85.00%	86.00%	77.00%
Percentage of airports with instrument approaches (Target: 95%) [Airport Aid]	89.00%	89.00%	89.00%	89.00%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Percentage of airports with runway lengths meeting system plan development goals (Target: 95%) <i>[Airport Aid]</i>	86.00%	86.00%	86.00%	86.00%
Number of transit contracts provided to sub recipients <i>[Transit]</i>	205	115	49	99
Percentage of counties covered by transit contracts <i>[Transit]</i>	77.00%	79.00%	79.00%	82.40%
Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts <i>[Transit]</i>	73	45	46	58
Number of track miles rehabilitated <i>[Rail]</i>	66.76	260.00	114.00	21.00
Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects <i>[Airport Aid]</i>	53.00%	23.00%	42.00%	66.00%
Value of state funded grant awards for airport maintenance and improvement projects <i>[Airport Aid]</i>	\$13,693,402.00	\$11,154,413.00	\$6,621,798.00	\$14,659,896.00

**** Beginning in FY 2023, the Intermodal program was separated into four new programs: Airport Aid, Ports and Waterways, Rail, and Transit. The new program associated with each of the historical Intermodal program performance measure is in brackets at the end of each description.**

Local Maintenance and Improvement Grants

Number of projects funded	564	552	570	541
Percentage of authorized funds expended	98.63%	96.00%	97.92%	95.66%
Percent of available TE funds authorized in the year with a target of 90%	100.00%	100.00%	100.00%	N/A
Number of LAP certifications each year	26	24	36	27

Local Road Assistance Administration

Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed	84.31%	92.47%	89.16%	81.94%
Percentage of local let road and bridge construction projects completed on schedule	81.25%	44.00%	43.48%	59.00%
Amount of funds allocated for the Local Maintenance and Improvement Grants (LMIG) program	\$187,586,631	\$163,920,900	\$196,003,696	\$200,888,789

Planning

Number of fatalities (per calendar year). Note: Calendar year 2020 data provided under FY 2020	1,702	1,844	1,823	N/A
Congestion costs (per auto commuter per calendar year) (Source: 2021 Urban Mobility Report (UMR)) Note: provided data for CY 2019 and 2020. CY 2021-2023 unavailable.	\$869	N/A	N/A	N/A
Metro Atlanta highway evening peak hour speeds (3 p.m. to 7 p.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	59.0	55.5	47.4	44.2
Number of participants enrolled in Georgia Commute Options from the database. (Note: This is reported by Calendar Year).	24,078	26,221	21,524	17,880
The number of phases (PE, ROW, CONST) programmed in the STIP/TIP within the Freight Network	201	159	170	193
The number of PE phases programmed in the STIP/TIP within the Freight Network	70	41	53	81
The number of ROW phases programmed in the STIP/TIP within the Freight Network	20	10	13	16
The number of CST phases programmed in the STIP/TIP within the Freight Network	111	108	104	96

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Routine Maintenance				
Percentage of interstates meeting maintenance standards (Target: 90%)	99.70%	91.80%	N/A	N/A
Percentage of state-owned non-interstate roads meeting maintenance standards (Target: 90%)	98.11%	99.10%	N/A	N/A
Number of bridge inspections each year	9,005	8,847	8,724	8,693
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	94.40%	99.70%	99.40%	99.30%
Miles of pavement inspected each year	17,913	17,871	17,895	35,590
Traffic Management and Control				
Number of fatalities (per calendar year)	1,702	1,844	1,823	N/A
Number of Highway Emergency Response Operator (HERO) motor assists and Coordinated Highway Assistance and Maintenance Program (CHAMP) assists	277,143	323,481	291,040	300,500
Average Highway Emergency Response Operator (HERO) response time (in minutes)	11.00	12.00	19.00	19.00
Travel time index-morning commute in general purpose lanes	1.20	0.98	1.03	1.11
Time travel index-evening commute in general purpose lanes	1.30	1.17	1.31	1.41
Morning Average Travel Time Index (Managed Lanes)	0.85	0.89	0.89	0.88
Evening Average Travel Time Index (Managed Lanes)	0.85	0.91	1.13	0.90

Program Performance Measures:

FY 2020
Actual

FY 2021
Actual

FY 2022
Actual

FY 2023
Actual

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	19.6%	16.04%	11.00%	9.00%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Department of Veterans Service				
Departmental Administration (DVS)				
Number of payments processed	1,917	1,566	1,860	981
Percentage of payments processed electronically	59.18%	57.34%	60.97%	69.01%
Average number of days to process payments	1	1	5	1
Number of audit findings	0	0	0	0
Agency turnover rate	20.00%	13.00%	40.00%	40%
Georgia Veterans Memorial Cemetery				
Total interments at State Veterans Cemeteries	5,113	6,319	6,988	7,487
Total interments per year	634	616	584	583
State maintenance cost per interment	\$139	\$162	\$342	\$300
State cost per interment	\$1,121	\$1,211	\$1,266	\$1,652
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less)	N/A	100.00%	90.00%	93.00%
Georgia War Veterans Nursing Homes				
Average daily census - Augusta	221	107	118	126
Percentage of funded beds filled - Augusta	77.00%	58%	66%	70%
Percentage of Patients Receiving Aid & Attendance - Augusta	14.00%	13%	15%	15%
Cost per veteran patient day - Augusta	\$230.48	\$285.15	\$335.96	\$387.06
Number of Deficiencies during state Licensure Inspection - Augusta	0	0	0	0
Number of VA criteria met (out Of 66) - Augusta	66	56	56	62
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Augusta	5	5	5	5
Average daily census - Milledgeville	221	217	165	149
Percentage of funded beds filled - Milledgeville	94.04%	94.85%	90.20%	94.48%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	39.30%	32.53%	28.75%	35.57%
Cost per veteran patient day - Milledgeville	\$231.48	\$316.22	\$315.00	\$359
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of VA criteria met (out of 66) - Milledgeville	62	65	63	60
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Milledgeville	4	4.13	94.20%	93.50%
Veterans Benefits				
Number of veterans in Georgia (per calendar year)	914,269	689,274	700,000	678,304
Total veterans compensation and pension dollars into Georgia (in Billions per calendar year)	\$4,383.00	\$4,383,902	\$4,400.00	\$3,900.00
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$6,314.00	\$7,183,667	\$7,300,250	\$6,295,547
Number of schools and training establishments approved through the State Approving Agency	1,767	1,783	1,799	1,821
Number of veterans per Veterans Field Service Office	17,582	10,857	11,000	17,086
Number of appeals hearings (per calendar year)	2,370	3,126	4,742	800
Number of Veterans Field Service Offices	52	50	52	55

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
State Board of Workers' Compensation				
Administer the Workers' Compensation Laws				
Number of mediations held	1,913	2,086	2,194	2,440
Percentage of Mediations that resulted in Settlement	83.00%	81.00%	83.00%	84.00%
Number of Trial Hearings	326	347	316	288
Percentage of cases disposed of within 60 days of hearing date	94.00%	95.00%	95.00%	95.00%
Percentage of settlements resolved within 10 days of notice	93.62%	95.01%	89.74%	54.00%
Number of Claims Received	101,692	125,459	128,620	126,928
Number of Appealed Hearings	195	212	231	180
Number of enforcement compliance inspections to Georgia employers	2,663	1,555	1,525	2,355
Percentage of businesses investigated who were found in non-compliance	14.34%	13.57%	14.62%	9.55%
Number of investigations of Fraud	69	53	50	45
Number of Fraud Prosecutions	11	13	3	6
Board Administration (SBWC)				
Number of Payments Processed	2,006	1,902	1,524	1,659
Number of Audit Findings	0	0	0	0
Employee Turnover Rate	7.69%	10.43%	12.61%	10.00%
Average number of days to make a payment	3 to 5	2	2	2
Percentage of payments made electronically	95%	95%	91%	90.4%

Program Performance Measures:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Georgia General Obligation Debt Sinking Fund				
GO Bonds Issued				
Outstanding Debt (in millions)	\$9,551.6	\$9,691.6	\$10,203.5	\$9,924.3
Debt per Capita	\$892	\$897	\$935	\$903
Debt as percent of personal income	1.7%	1.6%	1.6%	1.5%
Ratio of annual debt service to prior year's treasury receipts	4.63%	4.35%	3.91%	3.43%
Debt retired in 5 years	42%	41%	40%	40%
Debt retired in 10 years	73%	72%	69%	69%
Available Appropriation (Current Year and Prior Year Carryover)	\$1,298,809,104	\$1,410,260,460	\$1,710,254,359	\$1,454,487,522
Annual debt service expenditures (State funds only)	\$1,231,110,425.05	\$1,151,680,239.54	\$1,548,168,085.66	\$1,396,889,891.31
Percentage of debt service payments made in a timely manner	100%	100%	100%	100%
Annual refunding savings (current year savings only)	\$146,811	No refunding	No refunding	\$5,919,637
Number of new bond projects authorized	126	115	95	65
Principal amount of new bonds authorized	\$1,095,915,000	\$1,129,230,000	\$983,135,000	\$938,935,000



Governor's Office *of*
PLANNING AND BUDGET

THE STATE OF GEORGIA

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