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# PERFORMANCE MEASURES REPORT

**Fiscal Year 2026**

GOVERNOR'S OFFICE OF PLANNING AND BUDGET

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# **Fiscal Year 2026 Performance Measure Report**

The Office of Planning and Budget publishes performance measures annually. For the FY 2026 budget cycle, agencies reported actual program performance data for FY 2021 through FY 2024 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 2021 Actual FY 2022 Actual FY 2023 Actual FY 2024 Actual

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## Court of Appeals

### Court of Appeals

Appellate Filings	2,526	2,663	2,502	2,492
Cases Disposed	2,752	2,510	2,485	2,503
Revenue from Appellate Court Fees	\$384,839	\$399,720	\$387,010	\$396,210
Average caseload per judge for cases filed	168	167	167	166
Average caseload per judge for cases disposed	183	178	166	167

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Supreme Court</b>				
<b>Supreme Court of Georgia</b>				
Appellate filings	1,374	1,328	1,227	1,405
Revenue from Appellate Court fees	\$154,239	\$160,001	\$154,108	\$146,324
Average Caseload per Justice for cases filed	1,374	1,328	1,227	1,405

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>State Accounting Office</b>				
<b>Financial Systems</b>				
Number of customers/users supported by Human Capital Management (HCM)	75,726	73,811	75,536	77,582
Number of customers/users supported by Financials	91,793	96,247	102,185	108,346
Number of customer support tickets generated	40,882	45,129	48,525	30,600
Number of customer support tickets closed	40,744	45,009	48,502	30,105
Percentage of Financial issues responded to, diagnosed, and resolved within Service Level Agreement parameters	96.00%	97.30%	97.49%	98.10%
Percentage of Human Capital Management issues responded to, diagnosed, and resolved within Service Level Agreement parameters	96.9%	98.1%	96.9%	97.2%
<b>Shared Services</b>				
Number of agencies participating in Payroll Shared Services	25	26	26	27
Number of employees paid through Payroll Shared Services	14,769	14,251	14,603	14,569
Number of agencies participating in the state's Travel & Expense program	69	71	71	71
Number of travel reimbursements processed	34,409	68,150	96,205	105,492
<b>Statewide Accounting and Reporting</b>				
Days from prior fiscal year end to publish the Annual Comprehensive Financial Report (ACFR)	262	208	250	215
Days from prior fiscal year end to publish the Budgetary Compliance Report (BCR)	164	175	183	196
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 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

**State Accounting Office: Attached Agencies**

**State Ethics Commission**

Number of existing cases on July 1	191	123	149	126
Number of complaints received	16	48	25	63
Number of action initiated by Commission staff	9	90	81	50
Number of cases resolved under 2 years old	36	29	66	66
Number of cases resolved older than 2 years	57	34	56	53

**Georgia State Board of Accountancy**

Individual CPA renewals processed	189	20,263	365	20,454
CPA firm renewals processed	222	1,505	382	1,677

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Administrative Services</b>				
<b>Certificate of Need Appeal Panel</b>				
Number of Certificate of Need appeals filed	10	7	5	5
Number of Certificate of Need hearings held	10	1	1	3
Number of Certificate of Need appeals held resulting in a reversed decision	4	6	0	2
Amount of filing fees collected	\$27,000	\$19,500	\$40,500	\$67,000
Number of filing appellant parties	18	13	7	9
Average number of hours spent per appeal	86.75	88.40	63.98	100.70
Average number of days to issue a decision on a CON appeal	297.50	268.90	124.50	605.70
<b>Departmental Administration (DOAS)</b>				
Number of enterprise-wide contract award protests	61	47	34	51
Number of training opportunities offered to employees	2,032	3,562	3,804	3,710
Percentage of employees successfully completing training/professional development	100.00%	100.00%	100.00%	100.00%
Number of service center tickets	54,462	51,190	34,698	46,516
Percent of successfully resolved tickets	100.00%	100.00%	91.00%	94.06%
Number of audit findings	0	0	0	0
Agency turnover rate	10.38%	16.90%	21.70%	7.50%
Number of payments processed	4,630	3,462	3,926	3,951
Percentage of payments processed electronically	87.00%	84.80%	84.90%	87.41%
<b>Fleet Management</b>				
Number of active assets enrolled in the state's fleet.	17,454	17,567	18,230	19,991
Proportion of active state assets enrolled in the motor vehicle maintenance program	99.93%	99.00%	99.00%	99.00%
Number of safety trainings completed following "Report My Driving" calls from constituents	273	273	360	442
Average preventative maintenance costs for participating vehicles	\$238.00	\$246.00	\$308.00	\$346.00
Number of active state assets enrolled in the motor vehicle maintenance program	17,396	17,590	17,439	21,272

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Human Resources Administration</b>				
Number of active benefit-eligible executive branch state employees in the Enterprise Resource Planning system	42,938	42,006	43,471	45,782
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	88.60%	87.58%	84.90%	84.13%
Employee customers' overall satisfaction with the Benefits Operations Center.	86.40%	89.25%	87.50%	88.00%
Employees or candidates identified for risk based on results of the Drug Testing program.	225	252	364	487
Number of applications submitted to job requisitions through Team Georgia Careers	252,703	214,995	261,059	294,636
Number of jobs posted through Team Georgia Careers	10,805	14,336	13,021	11,374
Number of state entities using Team Georgia Careers platform for job vacancy posting and applicant tracking	86	88	89	84
<b>Risk Management</b>				
Number of claims accepted for review under the Workers Compensation, Liability, and Property programs	10,671	10,379	10,782	10,891
Percent of cases settled without litigation	86.00%	81.00%	84.00%	87.00%
Number of unemployment claims filed	3,697	2,488	1,323	1,366
Number of claims accepted for review under the Cyber Insurance program	2	1	1	0
Percentage of active Worker's Compensation claims that include lost time costs	53%	36%	29%	47%
Percentage of Liability claims that are tort claims	89%	88%	89%	80%
Percentage of Liability claims that are broad form claims	11%	12%	12%	17%
Number of claims settled from Worker's Compensation claims	0	155	613	178
Number of claims settled from Subsequent Injury Trust Fund claims	6	4	2	1
Number of settlements reached from Ante Litem Notices	45	30	19	26
<b>State Purchasing</b>				
Amount of state entity spend through the Purchasing Card program reviewed under the continuous monitoring function	\$54,659,969	\$59,942,480	\$62,379,582	\$64,408,391
Proportion of state entity Chief Procurement Officers that are certified purchasers	95%	95%	97%	97%
Estimated amount of cost savings/avoidance from recently completed new or renewal Statewide contracts	\$12,230,952	\$10,390,440	\$9,809,790	\$9,873,555

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of agencies using the Team Georgia Marketplace application for their procurement processes	60	62	62	62
Number of active supplier contracts for statewide commodity categories.	77	80	84	80
Number of state, local and supplier training participants for the state purchasing program	11,706	13,214	14,452	11,501
Amount of annual rebate generated by the p-card program	\$3,682,580	\$4,487,815	\$5,171,220	\$5,218,665
<b>Surplus Property</b>				
Amount of sales in the State Surplus Property program	\$7,550,541	\$8,094,489	\$7,040,118	\$6,185,490
Proportion of State Surplus Property transactions that are redistributed	11.00%	9.30%	9.20%	9.10%
Amount of funds returned to state entities from sales in the State Surplus Property program	\$4,736,796	\$5,197,062	\$5,684,563	\$4,325,799
Proportion of surplus property transactions redistributed to state agencies	1.80%	5.20%	5.80%	4.70%
Proportion of surplus property transactions redistributed to eligible local governments and nonprofits	5.30%	1.30%	1.30%	1.70%
Number of annual property transactions received	7,289	7,355	8,138	7,382

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

**Department of Administrative Services: Attached Agencies**

**Office of State Administrative Hearings**

Number of cases filed	27,971	29,344	31,571	49,983
Number of cases per judge	2,664	2,668	3,157	4,998
Average cost per case	\$202.00	\$192.00	\$188.00	\$130.00
Number of cases filed with the tax tribunal	434	568	404	455

**Office of the State Treasurer**

Number of Transactions in the statewide merchant card contract	10,111,197	13,477,414	16,286,711	13,859,858
Meet or exceed investment performance while adhering to relevant guidelines and show earnings on State General Funds invested by OST.	\$7,623,183	\$43,269,545	\$847,260,821	\$1,350,162,016
The number of entities that had bank accounts and services evaluated	15	11	12	12

**Payments to Georgia Aviation Authority**

Number of hours flown, public safety hours, natural resource hours, and passenger transportation hours	198	378	327	321
Percentage of allotted flight hours utilized	44%	85%	73%	72%
Number of flights scheduled annually	75	174	101	100
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	274,322	117,652	131,444	122,767
Average wait time for 1-800-Georgia telephone calls	137 seconds	5 seconds	29 seconds	24 seconds
Proportion of agencies compliant with STARR report	0.88	0.77	0.71	0.85
Number of unique visits to Georgia.gov website	11.6 million	8.8 million	12.0 million	12.3 million
Average time for GETS service desk incident resolution	5.31	9.08	2.36	1.82
Number of projects reviewed by Critical Projects Review Panel	21	20	25	31
Average dollar amount of projects reviewed by Critical Projects Review Panel	\$17,084,962	\$15,961,915	\$17,772,173	\$11,689,279
Number of projects reviewed by Large IT Project Executive Decision-Making Board	0	0	0	0
Average dollar amount of projects reviewed by Large IT Project Executive Decision-Making Board	\$0	\$0	\$0	\$0

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Agriculture</b>				
<b>Consumer Protection</b>				
Number of establishments inspected.	147,610	11,064	107,683	106,501
Percentage of establishments out of compliance warranting follow-up inspection	13.28%	12.53%	10.11%	10.00%
Number of violative samples from regulated food products	36	1	62	45
Percentage of non-compliant establishments found to be compliant at follow-up inspection	75.14%	100.00%	76.00%	100.00%
Percentage of inspections completed	78.11%	100.00%	75.00%	100.00%
Percentage of food establishments inspected for regulatory compliance	60.00%	100.00%	64.00%	100.00%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	77.00%	94.00%	89.00%	85.00%
Percentage of companion animal establishments inspected for regulatory compliance	55.00%	N/A	59.00%	N/A
<b>Departmental Administration (DOA)</b>				
Percentage of calls answered in call centers	95.30%	96.47%	96.35%	94.60%
Percentage of IT tickets completed within 48 hours of being submitted	93.75%	97.00%	99.00%	100.00%
Program turnover rate	11.83%	11.37%	19.11%	11.20%
Number of audit findings	N/A	N/A	N/A	N/A
Number of licenses issued	75,895	77,136	78,384	80,236
<b>Marketing and Promotion</b>				
Number of Georgia Grown participants	1,467	1,520	1,480	1,520
Percentage of total Farmers Market space leased to vendors	100%	100%	100%	100%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	29,955	25,337	23,965	23,966
Percentage increase in total users of the Atlanta Farmers' Market	0.00%	0.00%	0.00%	0.00%
<b>Poultry Veterinary Diagnostic Labs</b>				
Number of avian influenza tests provided to poultry growers and hobbyists	366,598	405,005	471,098	480,000
Number of samples submitted to the poultry lab network for diagnostic testing	60,249	63,663	64,094	64,094
Number of reported diseases tested using monitoring standards	15	15	15	15
Number of tests performed	1,427,898	1,547,140	1,631,774	1,650,784

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Agriculture: Attached Agencies</b>				
<b>Payments to Georgia Agricultural Exposition Authority</b>				
Number of visitors to the National Fair	0	485,758	543,120	487,874
Percentage of total expenditures funded through self-generated funds	60.70%	91.10%	94.00%	93.90%
Gross fair revenues	\$3,817,712	\$7,606,027	\$8,426,447	\$7,805,084
Gross event revenues	\$3,389,613	\$5,243,682	\$5,166,760	\$5,062,439
Amount in capital reserves	\$354,052	\$6,110,045	\$6,038,603	\$3,109,096
Number of visitors (fair and non-fair per calendar year)	0	1,017,541	1,022,580	965,653
Number of Events Hosted	96	172	181	181
<b>State Soil and Water Conservation Commission</b>				
Amount of electronic payments processed	44.00%	43.00%	42.00%	42.00%
Number of audit findings	0	0	0	0
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	200	255	305	365
Number of agricultural irrigation systems audited for application uniformity	0	0	0	0
Number of Georgia Soil and Water Conservation/United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	25	25	27	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	10,386	12,380	10,559	12,178
Number of erosion control plans reviewed	4,441	3,710	3,234	3,847
Number of agricultural acres protected and benefited by conservation plans	193,485	248,184	252,506	416,929
Number of citizens educated through district sponsored events	331,000	413,750	679,000	750,000
Agency Turnover Rate	11.00%	5.00%	17.00%	17.00%
Percentage of state funds as compared to agency total funds.	73.00%	80.00%	83.00%	84.00%
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	\$65.98	\$109.25	\$69.91	\$94.33

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Banking and Finance</b>				
<b>Departmental Administration (DBF)</b>				
Percentage of fees and fines submitted electronically	99%	99%	99%	99%
Agency turnover rate	14%	12%	15%	13%
Number of audit findings	0	N/A	0	0
<b>Financial Institution Supervision</b>				
Average examination turnaround time for bank and credit union examinations (in calendar days)	52	52	57	61
Average report turnaround time for bank and credit union examinations (in calendar days)	24	27	31	33
Number of examinations conducted of state-chartered banks and credit unions	83	88	66	73
Number of formal administrative actions outstanding for banks and credit unions	5	5	7	5
Percentage of problem banks that showed improvement at their next examination	30%	50%	50%	43%
<b>Non-Depository Financial Institution Supervision</b>				
Number of risk-based examinations and investigations conducted	242	204	236	239
Number of administrative actions issued to licensed and unlicensed entities	375	361	420	474
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license <sup>1</sup>	2	2	20	12
Average number of calendar days required to process a Money Service Business license or registration <sup>1</sup>	7	4	49	66
Number of approved licensees	28,288	34,411	28,506	26,457
Number of new applications	13,224	13,299	7,035	6,533
Number of exams completed	253	217	198	195

<sup>1</sup>Starting in FY 2023, the Department of Banking and Finance began tracking these measures from the date an application is first submitted as opposed to the date when all necessary items to complete the application have been submitted.

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Behavioral Health and Developmental Disabilities</b>				
<b>Adult Addictive Diseases Services</b>				
Number of clients served in community-based detoxification and crisis services	10,138	8,003	8,197	10,363
Number of clients served in community-based treatment	49,068	48,142	47,018	45,705
Number of clients served in recovery services	63,772	23,508	32,125	50,673
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	4.00%	24.00%	28.00%	28.03%
Percentage of clients not returning for new services within 90 days of discharge	76.00%	77.10%	77.00%	76.30%
Percentage of women successfully completing treatment in the Women's Treatment and Recovery Support Program (formerly Ready for Work program)	32.00%	29.00%	29.00%	22.65%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	31.11%	31.45%	32.00%	32.56%
<b>Adult Developmental Disabilities Services</b>				
Persons served in community-based adult developmental disabilities services	15,133	16,248	16,409	16,829
Number of persons receiving supported employment	1,071	1,854	1,950	1,860
Average Mobile Crisis Team response time (in minutes)	70	86	86	31
Average cost per New Options Waiver	\$11,479	\$12,769	\$14,306	\$14,962
Number of Georgia consumers on waiting list for waivers as of June 30	7,328	7,155	7,157	7,424
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	12	8	7	10
Average cost per Comprehensive Supports Waiver	\$72,386	\$74,084	\$78,684	\$80,940
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	\$59,460.00	\$19,445.00	\$26,806.75	\$34,513.93
Number of individuals transitioned from the waiver planning list into waiver services	477	525	756	776
Percent of individuals on waiting list who received non-waiver services as of June 30	16.60%	29.00%	29.00%	30.08%
Number of individuals on waiting list who received non-waiver services as of June 30	1,324	2,075	2,082	2,233
<b>Adult Forensic Services</b>				
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	79%	79%	87%	80%
Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	2,366	2,763	2,885	3,322
Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	938	812	889	870

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of individuals declared incompetent to stand trial who completed restoration	432	410	445	529
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	4.2	4.4
Percentage of long-term forensic clients who are discharged	18%	15%	16%	12%
Number served in community integration home and supervised apartments	147	133	126	120
Number of forensic individuals on conditional release being monitored by DBHDD on June 30	315	310	267	230
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	14%	11%	11%	15%
Percentage of pretrial evaluations completed within 45 days of court order	39%	28%	15%	12%
<b>Adult Mental Health Services</b>				
Number of adult mental health consumers served in state facilities	1,813	1,298	1,178	1,201
Number of adult mental health consumers served in community	132,329	116,145	113,661	115,786
Number of persons receiving peer services	3,706	3,483	3,395	3,568
Percentage of adult mental health consumers served in state facilities	1.40%	1.10%	1.03%	1.00%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	47.10%	45.60%	42.50%	41.50%
Average response time for Mobile Crisis Response services (in minutes)	70	83	78	36
Percentage of people enrolled in supportive employment who are competitively employed	33.90%	36.40%	33.60%	31.00%
Number of adult mental health consumers who received crisis services	22,401	21,873	23,500	25,250
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	4.40%	4.60%	5.10%	5.80%
<b>Child and Adolescent Addictive Diseases Services</b>				
Number of youth served by Core Services providers	177	115	127	152
Number of youth served in Clubhouse Recovery Support Services	234	224	316	284
Number of youth served in Intensive Residential Treatment (IRT)	69	53	41	55
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	44%	29%	57%	35%
Percentage of patients admitted to an IRT program within 30 days of screening	93%	83%	73%	84%
<b>Child and Adolescent Developmental Disabilities</b>				
Persons served in community-based child and adolescent developmental disabilities programs	3,008	3,256	3,205	3,410

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of children and adolescents receiving family support services	2,835	2,732	3,125	3,345
Percentage of first time family support services recipients who were children or adolescents	5.76%	58.80%	48.30%	50.58%
<b>Child and Adolescent Forensic Services</b>				
Number of evaluations completed on juveniles in juvenile or superior court	1,095	1,363	1,431	1,417
Number of children and adolescent forensic evaluators	15	12	14	9
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	44%	18%	13%	17%
Number of juveniles who received competency restoration services from DBHDD	74	114	117	145
<b>Child and Adolescent Mental Health Services</b>				
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	89	61	46	47
Number of Mental Health Clubhouse Recovery Support Service members	1,005	1,067	1,064	1,324
Number of youth served in community-based services	11,173	10,553	10,038	10,798
Number of clients served in crisis service activity	1,814	1,868	1,869	1,942
Average length of stay at PRTF	119	131	149	106
30-day Crisis Stabilization Unit (CSU) readmission rate	6.2%	4.8%	6.2%	5.0%
CSU utilization rate	25.40%	87.50%	28.20%	27.00%
<b>Departmental Administration (DBHDD)</b>				
Number of class hours of training delivered to DBHDD staff	118,973	128,737	150,367	142,790
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%	96%
Number of hours of training delivered to DBHDD service providers	484	619	333	768
Number of provider audits conducted	528	480	528	512
Number of provider audit findings	375	277	375	342
Number of internal audit findings	38	28	38	67
Agency turnover rate	34%	37%	26%	25%
<b>Direct Care Support Services</b>				
Number of face-to-face admission evaluations performed by the state hospitals	2,885	1,881	1,909	1,858

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of a completed referral	82.83%	90.47%	87.88%	84.57%
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	52.10%	56.40%	61.70%	62.90%
Number of maintenance work orders submitted	13,809	13,265	11,247	11,731
Percent of maintenance orders completed within 7 days	85.90%	87.15%	89.10%	93.18%
<b>Substance Abuse Prevention</b>				
Number of persons served in community-based prevention programs	155,255	71,197	65,482	59,545
Percentage of people served by evidence-based programs	99%	94%	78%	81%
Percentage of adults 18-24 who report binge drinking in the past month	23.60%	22.60%	20.20%	21.50%
Number of teens served at Prevention Clubhouses	85	86	95	229
Number of teens attending the Georgia Teen Institute	312	104	100	88
Percentage of provider assistance requests resolved within 30 days	98%	94%	92%	91%
Number of businesses with Drugs Don't Work certification	7,144	6,885	7,060	6,333

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

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

**Georgia Council on Developmental Disabilities**

Number of people who participated in Council-supported activities	11,409	22,263	13,212	8,139
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	4	3	4	3
Annual student enrollment in Inclusive Post-Secondary Education	128	136	146	140
Number of students involved in Project Search	142	106	108	N/A
Number of businesses involved in Project Search	29	27	28	N/A
Percentage of family members who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A

**Sexual Offender Risk Review Board**

Number of cases completed by each evaluator each month	15.0	15.0	16.0	12.0
Number of sexual offender cases leveled/completed	733	903	1,581	1,152
Average amount of time it takes to complete each case (in hours)	5.8	5.8	5.8	7.0
Average number of classification letters sent out per year	596	511	750	579
Percentage of cases in backlog per year	77%	70%	62%	62%
Average amount of cases received per month	121	138	158	128
Average amount of cases voted on per board meeting	50.0	43.0	63.0	48.0

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Community Affairs</b>				
<b>Building Construction</b>				
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,414	1,511	1,639	1,878
Number of building insignias issued	11,018	8,190	10,321	12,712
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	8	6	7	6
<b>Coordinated Planning</b>				
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	91.26%	95.51%	97.93%	96.27%
Number of plans reviewed	183	245	241	241
Average number of days to review local comprehensive plans	22	19	11	14
Plan Implementation Rate: Percentage of local government work program items actually implemented	53.26%	54.01%	53.29%	53.30%
Total person-hours of training delivered	N/A	N/A	N/A	N/A
<b>Departmental Administration (DCA)</b>				
Number of audit findings	0	0	1	0
Number of rental assistance checks mailed out	31,264	30,687	28,448	30,425
Number of payments processed	102,501	133,072	178,062	148,508
Percentage of payments processed electronically	86.17%	88.76%	90.00%	88.50%
Average number of days to process payments	9	10	14	14
Employee turnover rate	14.00%	27.27%	13.65%	13.87%
Number of employment recruitments	106	159	109	109
Total value of grants processed	\$131,630,036	\$327,958,521	\$258,756,379	\$390,772,775
Number of IT service requests	6,468	7,087	6,153	5,503
Percentage of IT service requests closed on time (2 business days or less)	72.75%	73.80%	78.70%	89.40%
<b>Federal Community and Economic Development Programs</b>				
Percent of requested AmeriCorps member slots filled by programs under this office's oversight	96.77%	81.50%	68.70%	77.65%
Number of hours served by programs' AmeriCorps Members as a result of DCA Georgia Serves oversight	295,298	440,686	672,507	640,565
Total dollar value earned Education Awards by AmeriCorps members	72.30%	78.50%	74.80%	81.22%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Total number of AmeriCorps member slots requested by programs/applicants under this office's oversight	540	474	484	543
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	19,721	682,986	12,425	6,647
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	80.51%	97.95%	83.84%	85.93%
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$3,723,410	\$4,010,151	\$5,856,956	\$24,736,278
<b>Homeownership Programs</b>				
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	8,248	10,995	9,769	29,342
Georgia Dream foreclosure rates	0.12%	0.14%	0.15%	0.08%
Percent of Georgia Dream applicants qualifying for loans	N/A	68.00%	68.00%	65%
Percent of lending capacity obligated	51.00%	52.00%	44.00%	80%
Median household income for Georgia Dream participants	\$52,439	\$54,821	\$60,065	\$63,743
Number of families that purchased homes under the Georgia Dream initiative	974	697	584	918
Total amount of loans and assistance issued	148,349,940	\$130,076,380	\$110,817,654	\$191,094,861
Median home price purchased by Georgia Dream applicant	\$157,891	\$178,604	\$202,017	\$214,379
<b>Regional Services</b>				
Number of Community Assistance/Program Support Consultations	2,160	2,160	2,160	2,160
Number of Georgia Academy for Economic Development sessions held	5	17	19	13
Number of Planning and Economic Development workshops conducted	42	32	36	34
Number of Planning and Economic Development workshop participants registered	800	1,018	1,425	1,540
Number of Georgia Academy for Economic Development graduates	108	420	525	275
<b>Rental Housing Programs</b>				
Number of housing choice vouchers under contract	12,538	11,767	11,465	11,588
Section Eight management assessment program rating	100.00%	100.00%	81.00%	78.00%
Number of Georgia residents served	23,308	24,102	19,893	19,368
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	15,201	16,068	9,946	9,684
Number of affordable housing inspections conducted per inspector annually	18,563	16,786	19,495	19,711

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of affordable housing property inspections conducted annually	N/A	N/A	N/A	N/A
Average number of days to get an approval candidate into Section 8 housing	60	60	90	88
Dollar value of tax credits per affordable housing unit created	\$8,425	\$11,059	\$13,388	\$13,955
Number of affordable housing units created or preserved through DCA financing	N/A	N/A	N/A	N/A
Number of communities participating in the Georgia Initiative for Community Housing technical assistance and training program	N/A	N/A	N/A	N/A
<b>Research and Surveys</b>				
Percentage of cities and counties meeting all state reporting requirements	83.30%	67.05%	61.68%	57.53%
Total person-hours of training delivered	N/A	N/A	N/A	N/A
Number of city/county Report of Local Government Finances Reports Government Management Indicators surveys processed within 10 business days	1,368	1,527	1,395	1,358
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	1	2	0	5
Number of jurisdictions with a hotel/motel tax	284	294	298	303
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	279	285	254	296
Number of jurisdictions in compliance/Number of jurisdictions with a hotel/motel tax	93.60%	83.00%	85.00%	64.60%
<b>Special Housing Initiatives</b>				
Number of individuals served by the state's initiatives	21,578	16,433	18,842	16,865
Number of grants awarded	529	539	554	339
Amount of grants facilitated	448	371	133	57
Percentage of grant applicants awarded	85.00%	100.00%	64.00%	79.00%
Number of individuals assisted through the Home Access Initiative	5	3	3	3
Number of housing grants awarded directly by agency to serve Georgia communities	N/A	N/A	N/A	N/A
Number of grants facilitated from federal partners by the agency to support Georgia communities	N/A	N/A	N/A	N/A
Percentage of grant applications awarded across all housing programs	N/A	N/A	N/A	N/A
Number of individuals served by the Housing Accountability Program	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>State Community Development Programs</b>				
Number of new Main Street/Better Hometown cities	4	3	2	1
Net new jobs created in Georgia Main Street communities	3,764	3,957	3,355	3,558
Customer service satisfaction rating	98.00%	98.00%	98.00%	98.00%
Total person-hours of training delivered	N/A	N/A	N/A	N/A
Private investment generated per each state dollar invested	N/A	N/A	N/A	N/A
Number of Historic Preservation Fund Certified Local Government Grants	N/A	N/A	N/A	N/A
Total value of Historic Preservation Fund (HPF)/Certified Local Government (CLG) Grants	N/A	N/A	N/A	N/A
Number of Historic Preservation Tax Credit Certifications	N/A	N/A	N/A	N/A
Total value of Historic Preservation Tax Credit (HPTC) investment	N/A	N/A	N/A	N/A
Number of federal/state projects commented on (Section 106, State Stewardship, GEPA)	N/A	N/A	N/A	N/A
Number of trainings/technical assistance provided	N/A	N/A	N/A	N/A
National/Georgia Register listings	N/A	N/A	N/A	N/A
<b>State Economic Development Programs</b>				
Number of direct jobs created or retained as a result of state investment	100,201	14,870	17,573	12,945
Total value of grants and loans awarded	\$444,749,758	\$132,622,260	\$215,543,300	\$64,369,500
Dollar amount of private investment leverage per grant/loan dollar	\$46	\$43	\$59	\$69

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

**Department of Community Affairs: Attached Agencies**

**Payments to OneGeorgia Authority**

Number of direct jobs created or retained as a result of One Georgia Authority investment	2,871	2,846	1,874	7,459
Total value of grants and loans awarded	\$15,062,708	\$35,453,085	\$10,729,583	\$61,055,545
Dollar amount of private investment leveraged per grant/loan dollar	\$30	\$34	\$108	\$67
Number of housing units committed to be constructed within affordability thresholds	N/A	N/A	N/A	N/A
Total value of grants and loans awarded as a result of Rural Workforce Housing Initiative activities	N/A	N/A	N/A	N/A
Dollar amount of private investment leveraged for Rural Workforce Housing Initiative projects (infrastructure and housing construction) per grant dollar	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Community Health</b>				
<b>Departmental Administration (DCH)</b>				
Percentage of program integrity reviews identified as waste, fraud, and abuse	11.00%	28.00%	19.00%	46.00%
Balance in the other post employee benefits fund	\$2,651,099,672	\$2,467,196,296	\$2,801,650,718	\$3,549,015,997
Percentage of employees that received initials and annual training in required courses	99.00%	99.00%	99.00%	100.00%
<b>Georgia Board of Dentistry</b>				
Number of license renewals processed	16	14,250	15	14,613
Number of new applications processed	1,006	1,146	1,025	1,090
Average number of days to enter new applications into electronic database (target = 25 business days)	21	21	21	21
Average number of days to enter into the electronic database renewal applications (target = 7 business days)	7	7	7	7
Number of licensed professionals regulated	15,356	15,084	15,945	16,490
Number of processed complaints	482	552	530	N/A
Percentage of complaints that were substantiated	N/A	N/A	N/A	N/A
Average number of days for complaint resolution	273	154	215	57
Percentage of Received Complaints Processed within 7 days of receipt.	N/A	N/A	N/A	30.22%
<b>Georgia State Board of Pharmacy</b>				
Number of Licensed Professionals Regulated	45,102	52,438	56,987	51,892
Number of license renewals processed	36,636	1,698	37,205	2,392
Number of new applications processed	9,505	10,459	8,667	8,963
Average number of days to enter into the electronic database new applications. (target = 25 business days)	14	14	14	14
Average number of days to enter into the electronic database renewal applications (target = 7 business days)	7	7	7	7
<b>Health Care Access and Improvement</b>				
Number of Georgians served by Department of Community Health's safety net programs and grants	20,916	21,011	21,904	20,551
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
<b>Healthcare Facility Regulation</b>				
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection closure.	85%	83%	58%	100%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of state licensed health care facilities who have survey results posted on the DCH website	99%	99%	99%	41%
Number of licenses issued	1,010	732	963	738
Number of inspections, excluding complaint inspections.	1,781	2,390	2,251	6,171
Number of complaints reported	19,941	39,548	40,000	5,901
Number of complaints that resulted in a scheduled site visit.	3,406	2,617	4,253	N/A
Number of exemption letter requests	28	116	39	23
Number of Certificate of Need applications processed	51	46	78	42
Percentage of Certificate of Need Applications reviewed within 120 days of file date	100%	100%	100%	100%
<b>Indigent Care Trust Fund</b>				
Percentage of Georgia hospitals receiving Disproportionate Share Hospital (DSH) payments	95.00%	92.00%	85.00%	84.00%
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	20.00%	19.00%	16.00%	16.00%
DSH dollars spent supporting healthcare for medically indigent Georgians	\$343,896,797	\$389,521,298	\$420,686,943	\$428,809,619
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	\$2,131,264,018	\$2,285,150,317	\$1,469,815,415	\$1,408,162,231
Percentage of uncompensated care reimbursed through DSH payments	20.00%	22.00%	39.00%	40.00%
Percentage of uncompensated care delivered by deemed hospitals	25.00%	28.00%	8.00%	5.00%
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	35.00%	37.00%	78.00%	65.00%
<b>Medicaid- Aged Blind and Disabled</b>				
Number of Aged, Blind and Disabled enrollees	549,445	573,286	592,529	584,045
Cost per member per month for Aged, Blind, and Disabled enrollees	\$909.70	\$831.07	\$950.61	\$1,008.19
Number of full benefit dual eligibles enrolled	150,122	157,110	165,001	165,600
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	55.0%	55.0%	56.0%	54.0%
Number of full benefit dual eligibles enrolled per 1,000 members	67	65	64	66
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	247	237	229	233
Community Care Service Program Clients served	14,494	16,640	18,219	20,700

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Average cost per Community Care Service Program client	\$17,609.38	\$19,121.61	\$20,896.14	\$20,478.10
Total dollars saved as a result of clients remaining in the community (in millions)	N/A	N/A	N/A	N/A
<b>Medicaid- Low-Income Medicaid</b>				
Number of low-income Medicaid enrollees	1,419,760	1,852,760	1,990,765	1,721,778
Low-income Medicaid members per 1,000 Medicaid members	753	764	771	687
Cost per member per month for low-income Medicaid enrollees	\$259.17	\$249.74	\$255.55	\$250.33
Number of emergency room visits for selected non-emergent care diagnoses per 1,000 members	198	208	229	242.2
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored	15	16	N/A	N/A
Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	73.00%	50.00%	N/A	N/A
Percentage of financial expenditure savings generated by the shift from a fee-for-service to a managed care structure	N/A	N/A	N/A	N/A
Average time for provider payment of clean claims by the care management organizations (in days)	7.99	4.08	4.41	N/A
<b>PeachCare</b>				
Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare)	N/A	N/A	N/A	N/A
Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	91.66%	N/A	N/A	N/A
Percentage of PeachCare eligible children who are enrolled in the program	82.00%	82.00%	77.00%	78.00%
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	87.97%	80.18%	N/A	N/A
Per member per month cost	\$183.19	\$183.16	\$187.62	\$184.89
Rate of Well-Child Visits in the First 30 Months of Life (W30 and W30-CH); Birth to first 15 months	N/A	N/A	56.88%	63.85%
Rate of Well-Child Visits in the First 30 Months of Life (W30 and W30-CH); 16 months to 30 months	N/A	N/A	79.90%	77.87%
Rate of adolescents and adults screened for follow-up for depression.	N/A	N/A	2.53	3.97
Rate of adolescents and adults screened for depression that received a follow-up.	N/A	N/A	3.84	5.40
Ambulatory Care: Emergency Department (ED) utilization for children 19 years and under.	N/A	N/A	281.04	301.01
<b>State Health Benefit Plan</b>				
Average expense per member per month	\$597.19	\$646.87	\$683.24	\$773.49
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	1.96	1.97	1.97	1.91

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of SHBP members accessing any preventive care services	72.45%	72.31%	73.79%	N/A
Preventive care expenses per member per month	\$17.41	\$17.55	\$17.89	\$22.14
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))	11.38%	11.90%	12.72%	10.09%
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	18.45%	20.05%	20.10%	19.85%
Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))	\$1,656.36	\$1,703.74	\$1,758.34	\$2,855.79
Percentage of SHBP members with high dollar claim accumulation (paid over \$100,000 in claims in one year)	0.95%	1.05%	1.06%	1.14%
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	91.19%	87.96%	82.80%	83.22%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Community Health: Attached Agencies</b>				
<b>Georgia Board of Health Care Workforce: Board Administration</b>				
Percentage of payments processed within 10 days of receiving invoice	91.67%	91.67%	N/A	N/A
Number of page views of agency website for physician workforce data	64,775	82,214	72,600	142,350
Number of employers participating in practice opportunity fairs	30	0	0	0
Number of students attending practice opportunity fairs	150	0	0	0
<b>Georgia Board of Health Care Workforce: Graduate Medical Education</b>				
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	59.60%	58.40%	62.80%	65.10%
Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)	2,961	3,095	3,180	3,017
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)	35.60%	36.70%	51.40%	51.80%
Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce	61.20%	62.70%	72.36%	80.38%
Percentage of residents completing the GME exit survey	83.80%	79.50%	83.50%	92.20%
<b>Georgia Board of Health Care Workforce: Mercer School of Medicine Grant</b>				
Percentage of Mercer University School of Medicine graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	84.10%	73.80%	73.95%	79.80%
Number of medical students enrolled at Mercer University School of Medicine	493	504	557	572
Enrollment of 1st year class	130	126	161	171
Percentage of Mercer Medical School graduates practicing in Georgia	N/A	55.02%	58.30%	N/A
<b>Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant</b>				
Percentage of Morehouse School of Medicine graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	81.00%	73.80%	77.40%	75.40%
Number of medical students enrolled at Morehouse School of Medicine	434	468	459	467
Enrollment of 1st year class	112	125	127	110
Percentage of Morehouse Medical School graduates practicing in Georgia	N/A	42.00%	43.00%	N/A
<b>Georgia Board of Health Care Workforce: Physicians for Rural Areas</b>				
Number of physicians receiving loan repayment	44	40	38	42
Percentage of qualified applicants receiving loan repayment award	100.00%	100.00%	100.00%	100.00%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of scholarship recipients who default	6.67%	8.30%	0.00%	0.00%
Percentage of loan repayment recipients still practicing in rural Georgia	72.25%	N/A	N/A	100%
Percentage of scholarship recipients still practicing in rural Georgia	39.76%	38.75%	N/A	29.60%
Percentage of defaulted loans	0%	0%	0%	0%
Total Loan Agreements Made	N/A	N/A	113	173

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

Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	63.90%	58.40%	68.00%	61.10%
Number of Georgia residents enrolled in Emory Medical School	155	155	148	170
Number of Georgia residents enrolled in Mercer Medical School	493	504	557	572
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	84.10%	73.80%	82.30%	79.80%
Number of Georgia residents enrolled in Morehouse School of Medicine	260	290	306	322
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	81.00%	73.80%	69.00%	75.40%
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$4,639.14	\$4,639.14	\$4,858.55	\$4,229.80
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$2,710.58	\$2,651.42	\$2,356.82	\$2,336.22
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	\$2,349.57	\$2,106.51	\$1,996.37	\$1,897.17
Percentage of Emory Medical School UME graduates entering residency in Georgia	24.60%	19.50%	24.80%	22.10%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	38.90%	42.10%	44.60%	42.40%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	30.40%	39.20%	35.60%	47.80%

### Georgia Composite Medical Board

Number of initial licensure applications processed	6,729	6,948	7,433	6,915
Number of licensure applications renewals processed	24,477	26,861	26,194	27,634
Number of complaints received	1,657	2,074	1,964	1,836
Number of investigations	420	335	459	515
Percentage of licenses issued or denied within 90 days of application	90%	75%	66%	66%
Number of disciplinary actions taken against licensed professionals	79	142	89	79

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Average investigator caseload	36	79	85	103
APRN Protocols Reviewed and Processed	3,209	3,215	2,494	4,179
Emergency Practice Permits issued due to COVID-19	1,452	1,484	0	0
<b>Georgia Drugs and Narcotics Agency</b>				
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	2,621	2,573	2,952	3,409
Number of investigations of complaints of Board registrants	265	301	261	305
Number of all other investigations	149	226	229	237

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Community Supervision</b>				
<b>Departmental Administration (DCS)</b>				
Percentage of electronic payments by ACH	69.63%	76.00%	76.00%	74.00%
Number of audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	12.99%	17.00%	13.00%	13.02%
Percentage of transactions processed on behalf of attached Agency	2.11%	2.00%	2.00%	3.00%
Number of open records requests fulfilled	660	518	602	632
Number of IT service requests	9,105	6,813	7,225	5,541
<b>Field Services</b>				
Number of offenders under active supervision (cumulative)	245,387	239,036	230,451	228,174
Daily cost of supervision per offender	\$2.05	\$2.22	\$2.67	\$2.89
Percentage of employable offenders who are employed	43.00%	45.00%	72.00%	70.00%
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	26.00%	34.00%	33.00%	33.00%
Percentage of offenders that successfully complete Aftercare Services	N/A	64.00%	66.00%	71.00%
Average caseload per community supervision officer	132	148	143	111
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	77.00%	71.00%	78.00%	94.00%
Number of compliance audits completed on Reentry Partnership Housing (RPH) and THOR	62	117	135	102

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

**Misdemeanor Probation**

Number of compliance reviews completed on misdemeanor probation providers	29	33	38	50
Number of on-site and virtual compliance visits with misdemeanor probation providers	1	0	35	40
Number of misdemeanor probation contracts reviewed	104	50	848	150
Number of trainings provided to misdemeanor probation providers	179	154	163	195

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

Percentage of identified inmates placed into Georgia's Prisoner Re-Entry Initiative (GA PRI) program prior to release	N/A	N/A	N/A	N/A
Number of supervisees discharged from GA-PRI for non-completion violation of probation or parole	N/A	N/A	N/A	N/A
Number of re-entry contacts made with community resources	N/A	N/A	N/A	N/A
Number of inmates identified for Georgia's Prisoner Reentry Initiative	N/A	N/A	N/A	N/A
Prison In-Reach Specialist average annual caseload	N/A	N/A	N/A	N/A
Total number of Housing Referrals (to include Community, THOR, RPH)	N/A	713	2,253	3,126
Percentage of identified supervisees receiving Reentry Services statewide	N/A	65%	64%	45%
Number of reentry referrals made for individuals under supervision (statewide)	N/A	6,652	10,098	20,425
Total Number of reentry Community Resource Providers	N/A	2,526	2,836	3,017
Community Coordinator total interactions with individuals under supervision	N/A	8,839	12,225	18,069
Total individuals served by Reentry Services	N/A	N/A	N/A	N/A
Total number of employment referrals (new)	N/A	N/A	N/A	N/A

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

**Department of Community Supervision: Attached Agencies**

**Georgia Commission on Family Violence**

Number of Family Violence Intervention Programs certified in Georgia	95	89	85	88
Number of site visits with Family Violence Intervention Programs	30	32	71	26
Number of individuals trained on family violence awareness	2,229	1,630	2,387	1,951
Number of active family violence task forces	49	49	49	39
Number of family violence task forces receiving technical assistance	49	49	49	39

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Corrections</b>				
<b>Departmental Administration (DOC)</b>				
Number of payments processed	56,428	60,810	61,128	66,639
Number of audit findings	0	0	0	N/A
Agency turnover rate	37.22%	33.72%	26.88%	22.03%
2-year retention rate for newly hired security staff	21.17%	18.27%	20.13%	30.44%
Correctional Officer vacancy rate	41.70%	55.31%	54.47%	50.92%
Behavioral Health Counselor vacancy rate	24.62%	32.22%	30.02%	32.83%
Number of Automotive Academy graduates (occurs every 2 years)	N/A	12	N/A	21
Number of fleet vehicles repaired	1,387	1,953	1,895	2,193
Number of fleet vehicle repair labor hours	8,784	12,594	13,677	16,719
Labor cost savings from in-house repairs to fleet vehicles	\$1,098,000	\$1,574,250	\$1,709,625	\$2,089,875
Total statewide staff training hours delivered to law enforcement and non-law enforcement staff	144,872	376,615	570,883	648,247
Percentage of new correctional officers successfully completing Basic Correctional Officer Training program	71.5%	75.0%	79.6%	80.4%
Number of officers graduated (BCOT & Special Agents Academy	887	555	1,286	1,288
<b>Detention Centers</b>				
Occupancy rate	35.70%	49.90%	56.50%	72.00%
Three-year felony reconviction rate	26.60%	25.00%	25.20%	31.40%
Number of GED diplomas received while in a detention center	128	178	278	229
Number of Parole Revocations sentenced to a Detention Center	135	167	215	292
Number of Probation Revocations sentenced to a Detention Center	1,658	1,798	2,153	2,224
Number of Detainees sentenced to Residential Substance Abuse Treatment (RSAT) facility	2,672	2,886	4,346	3,210
Total number of individual detainees sent to a Detention Center	3,141	4,088	4,712	5,038
Average length of stay at a Detention Center in days	77.0	79.0	83.0	84.0
Number of participants who completed the Residential Substance Abuse Treatment (RSAT) program	765	946	1,156	1,112

Program Performance Measures:

FY 2021 Actual      FY 2022 Actual      FY 2023 Actual      FY 2024 Actual

**Food and Farm Operations**

Cost per day per offender (direct and indirect food cost)	\$1.67	\$1.85	\$2.18	\$2.26
Percentage of annual food requirement produced through farm	42.20%	39.10%	39.04%	41.70%
Total revenue from food and commodities produced	\$6,559,002	\$8,099,249	\$13,082,664	\$9,864,333
Savings across state agencies from commodities produced vs. purchased	\$4,703,845	\$5,550,310	\$3,772,385	\$3,333,959
Profit from sales used to offset GDC food service costs	-\$1,855,721	-\$3,529,829	-\$4,967,021	-\$7,654,392
Number of medical meals served to offenders	5,226,905	5,245,878	5,064,855	5,317,807
Number of offenders requiring special diets	12,990	15,487	16,595	18,457
Cost per day per offender (indirect food cost)	\$0.88	\$1.11	\$1.42	\$1.44

**Health**

Total daily health cost per inmate, including physical health, mental health, dental care	\$15.26	\$15.59	\$15.68	\$17.22
Daily cost per inmate for physical health care	\$12.63	\$13.09	\$13.05	\$14.45
Daily cost per inmate for dental care	\$0.61	\$0.70	\$0.67	\$0.64
Daily cost per inmate for mental health care	\$9.81	\$8.58	\$7.89	\$8.22
Number of telemedicine treatment/consultation hours	3,148.0	5,217.0	9,408.0	N/A
Total cost of health service providers	\$57,614,021	\$103,541,175	\$181,442,638	\$190,589,181
Cost of medications	\$31,487,495	\$37,786,696	\$43,725,054	\$55,994,365
Number of physical health care encounters	4,848,214	927,540	759,633	N/A
Medicaid claims paid	297	206	65	37
Percentage of inmates on a mental health caseload	22.00%	23.00%	24.00%	26.00%
Number of total prescriptions issued	N/A	1,114,410	1,189,224	1,233,856
Average length of stay (in days) or hospitalizations	9.5	7.6	7.2	9.5
Stabilization Mental Health Treatment Unity (SMHTU) Cost Avoidance	N/A	N/A	N/A	N/A
Number of mental health visits/ consultations	N/A	N/A	N/A	N/A
Cost savings from prescription patient assistance programs	N/A	N/A	N/A	N/A
Prescription formulary adherence rate	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of medical reprieves approved by Pardons and Parole	N/A	N/A	N/A	N/A
Percentage of total prescriptions issued to treat HIV and/or HEP C	N/A	N/A	N/A	N/A
Number of hospitalizations	N/A	N/A	N/A	N/A
Number of ER admissions	N/A	N/A	N/A	N/A
Number of ER returns not admitted	N/A	N/A	N/A	N/A
Number of surgical procedures completed within GDC facilities	N/A	N/A	N/A	N/A
Ratio of scheduled to seen dental appointments (includes extractions and cleanings)	N/A	N/A	N/A	N/A
<b>Offender Management</b>				
Occupancy rate (prisons and all centers)	80.50%	88.10%	91.20%	92.00%
Number of admissions	10,575	15,168	14,823	15,232
Number of releases	15,368	13,387	13,469	13,190
Number of transfers	28,968	48,826	49,193	51,346
Number of sentence packets processed	17,067	23,729	24,812	26,665
Number of records requests processed	6,125	6,097	2,940	1,650
Number of inmates in GDC custody who have detainers before released	13,153	14,328	15,450	16,087
Average number of days to process offenders from county jails (15 day max before incurring jail subsidy costs)	4	7	10	15
Total expenditures for housing offenders at contracted County Correctional Institutions	\$32,734,665	\$32,725,354	\$36,441,394	\$36,721,625
Total expenditures for County Jail Subsidy	\$0.00	\$810.00	\$0.00	\$0.00
Number of incomplete sentencing packets returned to counties for completion	2,265	3,369	2,809	4,149
Occupancy rate - County Correctional Institutions	79.10%	86.60%	93.60%	97.60%
Average number of days to process offenders through internal diagnostics and classification processes	37.5	37.5	21.0	23.1
Total population of offenders in GDC custody	47,189	48,848	50,531	52,721
<b>Private Prisons</b>				
Occupancy rate (based on contracted capacity)	84.00%	89.30%	88.10%	91.30%
Three-year felony reconviction rate	25.80%	26.00%	25.50%	27.20%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of GED diplomas received in private prisons	106	190	155	211
Number of contracted private prison beds as a percentage of all inmate beds	16.08%	16.70%	17.30%	17.06%
Average daily cost per inmate	\$54.53	\$50.75	\$52.30	N/A
<b>State Prisons</b>				
Occupancy rate	83.20%	89.00%	90.60%	94.00%
Three-year felony re-conviction rate	26.8%	24.6%	25.1%	28.6%
Number of GED diplomas received	766	930	893	792
Number of vocational and on-the-job training certificates earned	15,745	17,664	22,261	25,579
General population bed occupancy rate	80.45%	90.10%	92.61%	94.27%
Number of inmates enrolled in GED programs	5,578	9,436	6,755	6,192
Number of inmates enrolled in vocational training and on-the-job training certificate programs	12,845	13,952	13,583	13,746
Number of vocational and on-the-job training certificate programs offered across all state prison facilities	633	776	860	879
Number of charter high school diplomas earned	42	49	30	17
Number of inmates enrolled in charter high school programs	214	239	225	171
Number of cellular denials of service associated with contraband cellular devices	N/A	1,123	2,875	1,993
Number of physical cellular devices confiscated from GDC facilities (pre- and post-interdiction)	7,803	10,176	14,684	15,702
Total number of drone incidents reported	159	231	285	434
Total number of drones recovered	28	31	56	152
Total number of Inmate Services program completions (includes academic, vocational / on-the-job, and cognitive / behavioral programming)	33,893	40,490	52,563	53,943
Number of behavioral programming enrollments	23,740	32,166	38,354	34,009
Percentage of behavioral programming completions	65.93%	60.62%	70.00%	74.00%
Number of participants who completed the Residential Substance Abuse Treatment (RSAT) program	631	291	486	650
Percentage of occupied special use beds (i.e. infirmary, mental health, isolation/segregation) out of total occupied beds	33%	31%	32%	33%
Inmate Services Seat Utilization Rate (educational/programming need to available seats)	N/A	N/A	N/A	245%
Inmate Services Need Fulfillment Rate (enrolled to educational/programming need)	N/A	N/A	N/A	47%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of offenders who successfully completed case plan	N/A	N/A	N/A	35%
Percentage of offenders released with at least one vital document (i.e. SS card, birth certificate, DL/ID)	N/A	N/A	N/A	78%
<b>Transition Centers</b>				
Percentage of offenders who successfully completed Transition Centers (TC) programming	79.46%	81.20%	80.99%	79.91%
Occupancy rate	83.17%	97.00%	94.20%	85.00%
Three-year felony reconviction rate	16.40%	14.70%	15.40%	13.30%
Number of transition center beds as a percentage of all inmate beds	4.70%	4.70%	4.88%	5.73%
Room and board fees collected	\$4,965,382	\$5,837,645	\$6,383,886	\$6,208,880
Employment rate for TC offenders statewide	98.88%	92.50%	91.00%	93.50%
Percentage of vacant security positions	15.27%	17.75%	11.66%	16.14%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Defense</b>				
<b>Departmental Administration (DOD)</b>				
Number of Audit Findings	0	0	0	0
Number of payments processed	9,407	9,082	9,629	8,698
Percentage of payments made electronically	74.00%	73.00%	74.00%	72.00%
Voucher lines entered	59,883	57,845	58,472	58,232
Agency turnover rate	41.00%	38.00%	36.00%	27.00%
Total GADOD economic impact	\$1.385B	\$1.059B	\$1.1B	\$1.07B
<b>Military Readiness</b>				
Total Number of GEMA Alert Notices and/or requests for assistance DIVIDED BY the number of requests executed	100%	100%	100%	100%
Total State Defense Force (SDF) man-days used for all SDF missions (DSCA, Community Engagement, & Mil-toMil Spt)	3,302	1,256	1,141	1,101
Average number of ARNG Guardsmen trained per Readiness Centers	189	187	188	189
Value of GaARNG major sustainment, restoration and modernization projects.	N/A	\$25,764,887	\$41,179,189	\$27,064,481
Total average number of Deployment Eligible Guardsmen	11,537	11,510	11,818	12,063
ARNG Billeting Units: number of paid nights	49,164	52,886	51,876	48,658
Federal dollars received per state dollar invested	\$30.00	\$56.00	\$21.50	\$21.00
Number of mandays due to personnel activations in State Active Duty by Army and Air National Guard requested by GEMA	9,208	6,077	461	840
Total number of Guardsmen mobilized in Title 10 Status (CONUS and OCONUS)	882	1,075	1,429	2,313
Number of ARNG Site Improvements	1	7	27	11
Counter Drug cost savings due to support to Law Enforcement agencies	\$226,552	\$140,000	\$48,000	\$265,000
Total Cost Avoidance value of State Defense Force volunteer man-days for state and community support missions (DSCA, Community Engagement, & Mil-to-Mil Spt)	\$955,088	\$1,015,695	\$991,874	\$3,582,904
Percent of GEMA alert notices or requests for assistance executed by GADoD	100%	100%	100%	100%
<b>Youth Educational Services</b>				
Number of at-risk youth graduating from the Youth Challenge Academy	274	300	345	326
Percentage of Youth Challenge Academy graduates that earn their academic credentials through either General Education Diploma or High School Diploma	59.5%	41.9%	39.0%	54.6%
Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation	74%	75%	66%	63.2%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Average State cost per cadet	\$13,075	\$10,764	\$9,306	\$8,601
Percentage of Job Challenge Academy graduates placed with an employer	63.3%	67.5%	52.9%	47.8%
Percentage of Job Challenge Academy graduates placed in a job related to their vocational training	32.8%	39.5%	18.9%	13.1%
Number of Job Challenge Academy Graduates becoming employed, continuing their education or joining military	3	1	5	6

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Driver Services</b>				
<b>Departmental Administration (DDS)</b>				
Number of super speeder citations paid	54,340	68,527	72,010	73,499
Super speeder citations paid percentage rate	67.00%	67.90%	72.33%	72.44%
Super speeder revenue collected	\$13,585,000	\$15,139,583	\$16,164,936	\$16,400,309
Average number of days to process payments to vendors	22	23	26	25
Percentage of payments made electronically to vendors	50.00%	41.00%	39.00%	40.00%
Total number of continuing education units awarded	678	146	115	145
Full Time Agency Turnover	28.00%	42.00%	35.00%	23.00%
Training modules completed	73,430	22,765	22,274	27,090
Full Time Driver Examiner 1 turnover rate	66.00%	73.00%	74.00%	49.00%
Full Time Driver Examiner 2 turnover rate	46.00%	46.00%	22.00%	15.00%
Full Time manager turnover rate	31.00%	14.00%	18.00%	4.00%
Full Time assistant manager turnover rate	47.00%	26.00%	15.00%	7.00%
Average number of days to process endorsement applications	20	36	12	12
Number of drivers license fraud investigations	734	499	606	828
Percentage of permanent documents mailed to customers within 14 days (Target 98%)	82.91%	97.78%	99.37%	97.44%
Percentage of permanent documents mailed to customers within 14 days through Online services processing	86.40%	98.28%	91.49%	98.04%
Number of traditional calls answered by non traditional channels	502,968	325,786	240,014	231,747
Number of Payments processed online	1,065,109	625,753	576,762	785,046
Percentage of Contact Center customer calls abandoned	31.63%	40.39%	6.06%	13.79%
Percentage of fraud investigations determined to be unfounded	7.57%	5.15%	6.00%	3.38%
Percentage of fraud investigations that resulted in actual fraud	92.43%	94.85%	94.00%	96.60%
Number of calls answered by Voicebot	Not reported for FY2021.	920,535	2,189,033	2,461,172
Total number of convictions submitted to Driver Services from the courts	Not reported for FY2021.	619,900	651,694	660,680
Percentage of convictions submitted timely(within 10 days of disposition)	Not reported for FY2021.	81.00%	83.43%	83.44%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Total number of court personnel trained	Not reported for FY2021.	1,785	1,284	1,283
Total number of trainings administered to court personnel	Not reported for FY2021.	42	32	38
Number of individuals enrolled in the Digital Drivers License/ID service	Not reported for FY2021.	Not reported for FY2022.	173,894	355,709
<b>License Issuance</b>				
Number of Real ID cards issued	2,686,449	2,241,370	2,365,210	2,496,507
Percentage of individuals enrolled in Real ID	99.13%	99.47%	99.86%	99.89%
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	954,321	578,290	474,336	781,277
Number of CDL medical certifications completed	152,791	178,301	142,839	143,046
Number of valid CDL drivers	373,005	389,382	403,807	412,229
Number of Motorcycle licenses issued	128,485	115,044	79,733	95,988
Reduction in issuance process time due to motorcycle safety class participation (in hours)	4,210	3,955	3,264	1,488
Number of students enrolled in motorcycle safety program classes	9,178	9,446	7,780	8,488
Total number of commercial drivers license exams monitored	362	148	453	631
Number of online transactions processed	1,138,108	859,155	775,388	909,435
Number of online accounts opened	1,225,828	965,627	682,733	733,429
Number of drivers seeking chauffeur/for hire endorsements	793	949	1,570	1,805
Number of Customer Service Center customers served	2,679,638	2,348,503	2,391,047	2,595,903
Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	93.71%	93.48%	98.30%	98.40%
Number of customer calls to the Contact Center	2,351,328	2,151,137	817,193	899,940
Percentage of customer calls to the Contact Center answered within 4 minutes or less (Target: 85%)	29.61%	45.28%	86.74%	66.42%
Percentage of citations processed by Records Management within 10 days	98.00%	100.00%	100.00%	100.00%
Average age of active cases (in days)	16.25	15.50	22.60	32.30
Total number of out-of-state commercial citations processed by Records Management outside of CDLIS (Target 10 days)	7,179	2,370	2,579	2,529
<b>Regulatory Compliance</b>				
Percentage of regulated programs in compliance	92.00%	96.00%	88.00%	88.00%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	32.00	12.00	5.09	5.65
Total number of driver safety programs regulated, e.g. driver training, DUI schools	867	876	830	828
Number of certification applications for regulated programs	1,790	2,231	3,184	3,511
Number of audit findings	198	71	179	146
Number of students enrolled in Online Alcohol and Drug Awareness Programs (EADAP)	46,522	50,582	42,330	57,203
Total number of in-state commercial citations processed by Records Management outside of GECPS (Target 10 days)	126	114	148	131
Total number of CDL convictions submitted	Not reported for FY2021.	18,243	18,249	18,283
Percentage of CDL convictions submitted timely(within 10 days of disposition)	Not reported for FY2021.	84.00%	87.68%	85.02%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Bright from the Start: Georgia Department of Early Care and Learning</b>				
<b>Child Care Services</b>				
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%	98.81%
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	9,083	10,063	10,360	9,419
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)	0.03%	10.14%	13.20%	10.98%
Percentage of early care and education programs that have been in deficient licensing status within the last 12 months	0.58%	0.97%	0.36%	2.42%
<b>Nutrition Services</b>				
Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	4,379	4,402	4,456	4,487
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	67,929,527	70,199,229	70,938,765	70,332,527
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	99%	99%	99%	99%
Number of program provider trainings provided on healthier menu options	18	15	15	19
Number of counties participating in the Child and Adult Care Food Program	154	156	156	157
Number of counties participating in the Summer Food Service Program	159	157	157	149
<b>Pre-Kindergarten Program</b>				
Georgia Pre-Kindergarten program enrollment	66,554	73,177	73,462	71,526
Number of children on Pre-Kindergarten waiting list	2,643	2,592	2,611	3,155
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	97.84%	95.00%	94.80%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	N/A	97.74%	93.50%	93.20%
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%	94%
Percentage of Pre-Kindergarten Lead Teachers who are retained in the Pre-Kindergarten program	84.55%	79.09%	80.24%	79.08%

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

**Quality Initiatives**

Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	3,556	3,565	3,666	3,649
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	81%	82%	83%	84%
Number of unique early learning professionals in the INCENTIVES Program	1,353	934	527	1,443
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	N/A	46%	43%	44%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	3.00%	7.39%	3.98%	10.90%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	61%	57%	65%	79%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	88%	93%	91%	92%
Number of unique early learning professionals in the SCHOLARSHIPS program	908	658	1,292	1,970
Number of referrals offered to families by the Statewide Parental Referral System	23,850	26,960	32,538	33,697
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	4,299	3,997	4,618	4,775
Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System	949	1,149	1,667	1,109
Percentage of DECAL Scholars remaining in classroom for at least five years	24%	41%	55%	33%
Percentage of DECAL Scholars who are teaching in Quality Rated classrooms	73%	80%	97%	83%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Economic Development</b>				
<b>Departmental Administration (DEcD)</b>				
Number of audit findings	0	0	0	0
Number of days from requisition to purchase order dispatch	3	3	0	3
Number of payments processed	2,363	3,091	3,425	3,369
Percentage of payments processed electronically	63	74	77	77
Average number of days to process payments	4	4	4	4
Agency turnover rate	14.2	18.4	18.0	10.21
<b>Film, Video, and Music</b>				
Direct Capital investment (in millions)	\$4,020	\$4,400	\$4,100	\$2,615
Projects initiated	366	412	390	273
Work days created by film and television production	2,164,000	9,477,632	8,712,371	5,127,944
Leads scouted resulting into initiated project	50	100	50	75
Value of tax credits certified	\$1,204,000,000	\$1,312,500,000	\$1,238,685,351	\$769,764,842
<b>Georgia Council for the Arts</b>				
Number of counties served by GCA	137	142	123	152
<b>Georgia Council for the Arts - Special Project</b>				
Number of grant awards	288	340	358	363
<b>Global Commerce</b>				
Number of jobs created	33,439	51,132	38,406	26,933
Direct capital investment (millions)	\$10,791	\$21,280	\$24,267	\$20,389
Number of active projects initiated	873	928	970	875
Number of companies assisted	1,064	1,153	1,384	1,467
Active projects resulting in retention, relocation or expansion	43	39	44	49
<b>Innovation and Technology</b>				
Number of companies and organizations served by Centers of Innovation	N/A	N/A	N/A	292

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of Visits the team has engaged in where more in depth conversations and solutions were provided	N/A	N/A	N/A	94
Number of Innovation Projects engaged in to assist businesses with operational challenges	N/A	N/A	N/A	52
<b>International Relations and Trade</b>				
Key clients (statewide)	1,321	2,252	2,005	2,105
Trade Successes	204	260	323	222
<b>Rural Development</b>				
Regions where community meeting were attended. There are a total of 12 regions.	4	12	12	12
Community Visits	1	94	87	81
Companies visited	4	57	94	91
<b>Small and Minority Business Development</b>				
Number of companies served	211	232	247	306
Number of community visits	255	267	13	13
Number of Resource Awareness recipients	1,117	1,332	1,826	2,057
<b>Tourism</b>				
Tourism expenditures (in billions per calendar year)	\$24.52	\$34.41	\$39.79	\$43.57
Visitors to the Visitor Information Center	N/A	N/A	N/A	N/A
Annual Visitation(in millions per calendar year)	152.2	159.6	167.7	171.2
Website Sessions	11,184,387	10,036,026	11,442,328	11,225,670
Jobs Supported (per calendar year)	410,198	422,628	442,657	463,483
State and Local Tax Revenues Generated(in billions per calendar year)	\$2.82	\$4.24	\$4.67	\$5.00

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Education</b>				
<b>Agricultural Education</b>				
Grades 6-12 student enrollment in Extended Day/Year programs	77,359	84,777	88,944	89,350
Number of schools providing Extended Day/Year programs	361	367	377	384
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	96.00%	96.00%	98.60%	98.26%
Average number of monthly Extended Day contact hours reported	27.0	33.0	36.3	33.7
Average number of Extended Year contact hours reported	254.0	293.0	332.9	322.1
Percentage of performance standards met on the Area Teacher program work evaluation	100%	100%	100%	100%
Percentage of classroom agriculture teachers meeting all required program standards	96.00%	96.00%	98.60%	98.26%
Average number of monthly Area Teacher contact hours reported	180	180	180	180
Number of teachers trained by Agriculture Area Teachers	504	552	578	631
Percentage of performance standards met on the Young Farmer Teacher program work evaluation	100%	100%	100%	100%
Young Farmer participants per instructor	157	208	262	293
Average number of contact hours reported by the Young Farmer teacher monthly report	121	130	175	168
Enrollment in program events and activities at FFA Youth Camp facilities	3,820	8,478	13,471	14,726
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	82	109	158	143
<b>Business and Finance Administration</b>				
Agency turnover rate	11.5%	11.9%	9.5%	10.7%
Number of audit findings	2	2	1	1
Number of payments processed	164,421	144,358	149,382	153,276
Percentage of payments processed electronically	80.0%	82.0%	81.0%	82.0%
Number of open records requests	222	201	204	223
<b>Central Office</b>				
State Central Office cost per FTE (i.e., student)	\$2.36	\$2.91	\$2.58	\$3.01
<b>Charter Schools</b>				
Number of charter schools	115	96	58	58

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of charter school petitions reviewed by the Georgia Department of Education	8	8	14	12
Number of charter schools authorized	27	27	9	9
Percentage of charter school requests for renewal approved	100.0%	100.0%	100.0%	100.0%
Number of students enrolled in charter schools	84,291	67,757	28,597	N/A
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	14	7	10	8
Number of approved charter systems operating	48	48	48	45
Number of planning grants awarded	3	0	0	N/A
Number of contact hours reported by planning consultants	19,817	3,348	3,835	N/A
Number of facilities grants awarded	87	86	92	N/A
Average value of facilities grants awarded	\$39,034	\$50,528	\$80,429	N/A
Number of Federal Charter School Program grants awarded	64	17	0	N/A
<b>Communities in Schools</b>				
Number of at-risk students receiving intensive services	4,637	6,235	7,287	8,659
Dropout rate for students served by Communities In Schools	3.8%	3.1%	1.9%	4.6%
Graduation rate for students served by Communities In Schools	92.3%	95.7%	97.2%	98.4%
Percentage of school districts with campuses participating in Communities In Schools	20.10%	18.40%	22.80%	23.33%
Average amount of state funds spent per student served	\$295.66	\$229.05	\$195.98	\$337.54
Total dollars leveraged	\$8,520,512	\$9,901,579	\$14,212,282	\$17,355,298
<b>Curriculum Development</b>				
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	7,447	5,163	9,555	822
Average cost to develop a resource	\$104.83	\$472.28	\$231.36	\$782.76
Number of unique visits to GeorgiaStandards.org	3,037,902	3,709,307	3,755,242	4,692,408
Number of teachers attending curriculum and instruction training sessions	48,627	68,553	109,093	58,536
Number of industry specific language training courses developed	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Federal Programs</b>				
Number of Title I schools	1,616	1,641	1,642	1,669
Average cost per school implementing Title Programs	\$318,006	\$319,272	\$367,963	\$372,849
<b>Georgia Network for Educational and Therapeutic Support (GNETS)</b>				
Number of students served	2,972	2,943	2,752	2,559
Cost per student (to include state and federal funds)	\$19,175	\$19,515	\$19,953	\$21,015
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
<b>Georgia Virtual School</b>				
Number of courses offered	136	136	141	144
Number of advanced placement courses offered	26	26	26	27
Number of enrollments (in half-year segments)	42,427	37,085	34,875	34,760
Number of systems with students enrolled in GaVS courses	145	148	136	137
Percentage of students completing courses	94.40%	93.53%	95.00%	96.00%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	86.35%	79.00%	79.00%	79.00%
Percentage of Credit Recovery students who passed final exam	91.00%	78.80%	77.00%	83.00%
<b>Information Technology Services</b>				
Average bandwidth allocated per school expressed in megabits per second	100	200	400	400
Percentage of school systems connected to the statewide network	100%	100%	100%	100%
Percentage of classrooms with internet connection	99.66%	99.00%	99.30%	99.30%
Average amount of local support for information technology	2,099	2,099	2,099	2,099
Average school bandwidth overall (including local support)	291/391	291/391	400/400	400/400

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Non Quality Basic Education Formula Grants</b>				
Number of students served in residential treatment facilities	542	464	476	479
Average educational cost per student served in a residential treatment facility	\$9,951	\$10,477	\$11,157	\$11,858
<b>Nutrition</b>				
Number of lunches served (in millions)	129.0	190.0	180.0	182.5
Average number of lunches served daily	693,276	1,065,884	983,397	1,028,827
Percentage of children participating in the lunch program	58.60%	70.00%	62.30%	64.60%
Percentage of children participating in the breakfast Program	43.00%	39.00%	34.10%	35.90%
Average cost of breakfast per student	\$1.75	\$2.12	N/A	\$2.47
Average cost of lunch per student	\$4.09	\$4.13	N/A	\$4.57
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	100.00%	97.00%	97.00%	98.68%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	39.0%	39.0%	41.0%	50.0%
<b>Preschool Disabilities Services</b>				
Number of three- and four-year old students with disabilities served by this program	8,274	8,263	9,097	10,458
Cost of program per student served	\$6,673	\$4,365	\$4,177	\$4,473
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	88.00%	85.00%	86.13%	86.27%
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	48.00%	45.00%	43.56%	45.08%
<b>Pupil Transportation</b>				
Average number of buses operated daily	12,470	14,113	13,457	13,738
Average number of students transported daily	932,693	805,183	856,549	880,998
Average amount of state and local funds expended per student on pupil transportation	\$552.52	\$599.00	\$695.64	\$797.35
Number of buses used for daily student transport exceeding useful life	4,281	97	863	3,084
Average number of miles driven per driver per day	44.00	48.00	52.00	55.51
Number of vehicles passing stopped buses	N/A	7,828	1,456,380	1,449,720
Daily miles all systems	545,010	683,041	703,619	762,679

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Quality Basic Education Program</b>				
Number of FTEs (i.e., students)	1,718,854	1,730,674	1,742,505	1,742,518
Statewide high school graduation rate (cohort method)	83.7%	84.1%	84.4%	85.4%
Statewide high school dropout rate	3.1%	3.4%	3.2%	N/A
Number of students served by the Georgia Special Needs Scholarship	5,303	5,709	5,540	6,098
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,473	\$6,681	\$6,836	\$7,124
Number of school nurses and school nurse assistants	2,014	2,041	2,314	1,904
Average number of students served by a school nurse or nurse assistant	859	853	816	394
Number of school nurses or school nurse assistants per school	0.88	0.88	0.92	0.82
Percentage of students requiring remedial coursework in college	N/A	16.7%	17.4%	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	Content Mastery=63.0% Progress=N/A Closing Gaps=N/A Readiness=71.8%	Content Mastery=64.7% Progress=85.8% Closing Gaps=66.7% Readiness=82.3%	Content Mastery=67.8% Progress=86.2% Closing Gaps=100% Readiness=83.2%
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	N/A	Content Mastery=60.0% Progress=N/A Closing Gaps=N/A Readiness=75.1%	Content Mastery=60.9% Progress=80.8% Closing Gaps=52.5% Readiness=82.0%	Content Mastery=60.9% Progress=80.8% Closing Gaps=52.5% Readiness=82.0%
College and Career Ready Performance Index (CCRPI) Score for High Schools	N/A	Content Mastery=64.7% Progress=N/A Closing Gaps=N/A Readiness=73.2% Graduation Rate=84.7%	Content Mastery=65.0% Progress=79.2% Closing Gaps=67.5% Readiness=71.4% Graduation Rate=84.9%	Content Mastery=68.2% Progress=82.7% Closing Gaps=81.7% Readiness=73.3% Graduation Rate=85.7%
<b>Regional Education Service Agencies (RESAs)</b>				
Number of teachers/school staff earning Professional Learning Units through courses and workshops	N/A	N/A	N/A	N/A
Number of teachers/school staff attending other professional learning activities	N/A	N/A	N/A	N/A
Total number of contact hours earned by teachers and school staff through workshops and training	N/A	N/A	N/A	N/A
Amount saved through regional contracts	N/A	N/A	N/A	N/A
Number of attendees at technology focused trainings conducted	N/A	N/A	N/A	N/A
Number of PLUs earned through RESA courses and workshops	N/A	N/A	N/A	N/A

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

**School Improvement**

Percentage of high schools served and classified as Focus that had an increase in the four year cohort graduation rate from the previous year	CSI-36%	CSI-33%	CSI-55%	CSI-93%
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	N/A	N/A	Content Mastery: CSI-75% Readiness: CSI-92% (Attendance was not counted in this indicator this year)	Content Mastery: CSI-90% Readiness: CSI-70% Closing Gaps: CSI-71% Progress: CSI-70%
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	235	235	235	235
Average number of Priority schools served by a School Effectiveness Specialist Team	23	23	23	33

**State Charter School Commission Administration**

Number of operational state charter schools in Georgia	39	37	41	48
Number of applications received	26	13	13	15
Number of new charter schools authorized	8	3	3	6
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	1	1	0	2
Number of training activities conducted with existing charter schools	24	30	19	22
Number of training activities conducted with potential charter schools	8	12	8	5
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	34/40
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	156	131	147	135
Number of students enrolled at Georgia Academy for the Blind	90	99	101	100
Number of students enrolled at Georgia School for the Deaf	74	74	77	66
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	100%	100%	100%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	100%	100%	100%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf	100%	100%	100%	100%
Percentage of graduates completing transition plans at all three state schools	100%	100%	100%	100%
Percentage of prior year's graduates at Atlanta Area School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	100%	100%	82%	94%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training	57%	67%	78%	80%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	67%	80%	67%	60%
Cost per student at Atlanta Area School for the Deaf	\$57,692	\$75,477	\$59,776	\$66,664
Cost per student at Georgia Academy for the Blind	\$95,786	\$96,188	\$116,519	\$123,695
Cost per student at Georgia School for the Deaf	\$74,302	\$78,172	\$84,783	\$102,597
Graduation rate at Atlanta Area School for the Deaf	100%	100%	100%	100%
Graduation rate at Georgia Academy for the Blind	100%	100%	100%	100%
Graduation rate at Georgia School for the Deaf	100%	100%	100%	100%
<b>Technology/Career Education</b>				
Total student enrollment in grades 6-12	664,769	695,063	703,476	N/A
Total student enrollment in grades 9-12	384,670	403,035	414,053	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	N/A	150,621	160,178	N/A
Number of professional development workshops for teachers	383	426	404	N/A
Number of industry certified programs	453	452	450	N/A
Career and technology student organization membership	149,319	183,911	205,119	N/A
Cost per student served (unduplicated count)	N/A	N/A	N/A	N/A
Graduation rate for Career, Technology, and Agricultural Education concentrators	97%	96%	97%	N/A
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	14.0%	11.9%	13.0%	N/A
Total student enrollment in grades 6-8	280,099	292,028	289,423	N/A
<b>Testing</b>				
Number of Georgia Milestones tests administered	1,663,064	2,495,457	2,518,448	2,486,819
Average Georgia Milestones cost per student	N/A	\$9.53	\$8.65	\$9.29
Number of Georgia Milestones tests administered online	1,662,156	2,494,195	2,518,448	2,486,819
Number of Advanced Placement (AP) exams administered	139,954	150,763	163,812	191,637
Number of students taking AP exams	76,016	83,223	89,561	98,882
Number of AP test fees subsidized	45,974	45,878	51,760	65,410

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	60	63	65	69
<b>Tuition for Multiple Disability Students</b>				
Number of students with disabilities served in residential placements	9	9	9	5
Average total cost per student	\$114,267	\$114,267	\$156,148	\$255,131
Percentage of all services covered by state grant funds	58.0%	58.0%	78.0%	100.0%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Employees' Retirement System of Georgia</b>				
<b>Deferred Compensation</b>				
Number of participants	77,635	79,766	83,759	87,517
Total assets under management (in millions)	\$2,487	\$2,215	\$2,581	\$3,097
Cost per participant	58	54	50	50
<b>Georgia Military Pension Fund</b>				
Number of retirees & beneficiaries receiving benefits	1,362	1,472	1,555	1,624
Total benefit payments made	\$1,428,000	\$1,527,000	\$1,616,000	\$1,679,000
New retiree on-time processing rate	61%	76%	77%	86%
<b>Public School Employees Retirement System</b>				
Number of retirees & beneficiaries receiving benefits	19,509	19,852	20,141	20,634
Total benefit payments made (in millions)	\$66.42	\$68.20	\$70.69	\$74.48
New retiree on-time processing rate	98%	95%	96%	95%
<b>System Administration (ERS)</b>				
Number of active enrollees in the Employees' Retirement System (ERS) plan	53,330	52,526	54,781	56,833
New retiree on-time processing rate for the ERS plan	99.0%	98.0%	98.0%	98.0%
Percentage of ERS plan service retirement applications processed without error	95.6%	92.6%	99.0%	98.6%
Number of retirees & beneficiaries receiving benefits through the ERS plan	54,059	54,530	54,862	55,298
Total benefit payments made for the ERS plan (in millions)	\$1,434.76	\$1,502.90	\$1,489.00	\$1,501.00
Average speed to answer incoming calls (in seconds)	79	165	157	125
Number of calls dropped compared to volume of calls	4.06%	6.43%	6.63%	6.30%
Number of audit findings in annual financial audit	0	0	0	0

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>State Forestry Commission</b>				
<b>Commission Administration (SFC)</b>				
Number of audit findings	0	0	0	0
Total federal dollars received agency wide	\$12,673,903	\$15,482,461	\$9,115,293	\$9,633,190
<b>Forest Management</b>				
Number of water quality exams conducted on logging and forestry operations	1,320	1,097	1,117	1,154
Number of acres covered by forest management plans	355,395	313,747	469,414	497,154
Number of forested acres in the state	24,418,249	24,402,035	24,342,500	24,248,035
Landowners reached through educational programs	48,211	121,972	163,521	167,067
<b>Forest Protection</b>				
Number of acres burned by wildfires	12,495	20,023	10,839	13,642
Average fire response time (in minutes)	25.6	26.6	26.2	27.3
Number of acres per firefighter	64,397	65,941	65,115	65,945
Dollar value of property destroyed/damaged by forest fires	\$1,138,174	\$3,803,525	\$466,970	\$262,700
Number of wildfire arson investigations conducted	39	40	27	16
Number of fire fighters trained and certified in wild land firefighting	72	82	65	57
<b>Tree Seedling Nursery</b>				
Amount of revenue generated through seedling sales	\$576,931	\$605,207	\$790,262	\$650,609
Number of seedlings sold	7,413,216	6,152,334	8,165,343	6,871,486
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	51.12%	50.30%	98.60%	64.00%
Number of orders filled	2,627	1,548	1,588	1,849
Number of customers served	1,390	1,320	1,580	1,829
Revenue generated through seedlings sales, seed sales, and timber sales	\$793,378	\$2,232,880	\$2,001,208	\$1,833,954

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Office of the Governor</b>				
<b>Governor's Emergency Fund</b>				
Amount of dollars appropriated for Governor's Emergency Fund (GEF)	\$25,062,041	\$19,562,041	\$11,062,041	\$22,062,041
Percentage of state general funds appropriated for GEF	0.11%	0.08%	0.04%	0.07%
Percentage of GEF used for disaster relief	31.92%	0.00%	0.19%	60.56%
Percentage of GEF used for contingencies designated to a specific agency	100%	100%	100%	100%
Number of funding requests approved for GEF	4	3	4	3
Amount of GEF appropriation remaining at fiscal year end	\$0	\$0	\$0	\$0
<b>Governor's Office of Planning and Budget</b>				
Number of State Agency Strategic Plans reviewed	57	61	74	77
Number of budget amendments approved	597	469	415	453
Average number of days to process amendments (from submittal to approval)	9.5	9.6	11.7	7.8
Number of allotments processed	1,130	1,151	1,049	1,132
Average number of days to process allotments (from submittal to warrant)	4.9	4.7	5.0	3.9

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Office of the Governor: Attached Agencies</b>				
<b>Office of the Child Advocate</b>				
Number of child welfare complaints (per calendar year)	424	595	603	772
Average time to complete an investigation	113	80	86	92
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	13%	15%	21%	30%
Percentage of complaints referred to investigations	25%	45%	45%	21%
Number of random and targeted audits of county level DFCS offices	N/A	4	2	1
Number of targeted special investigations	N/A	5	8	6
Percentage of complaints that were resolved without a need for investigation.	1%	5%	11%	21%
<b>Georgia Emergency Management and Homeland Security Agency</b>				
Percentage of all requests for state assets and mutual aid assistance handled successfully	100%	100%	100%	100%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	157	158	150	154
Total number of projects open in the Public Assistance grant program	2,249	1,961	901	1,594
Total number of projects open in the Hazard Mitigation grant program	181	186	224	261
Number of Certified Emergency Managers trained by the agency	38	83	95	105
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	365	365	95	22
Number of school safety training programs provided	83	121	228	276
Number of persons that attended agency sponsored WebEOC training	17	55	281	170
Dollar value of payments processed to local governments	\$46,454,730	\$45,514,032	\$56,274,636	\$65,218,113
Number of Homeland Security subawards managed	488	397	446	539
Number of counties with wireless emergency 911 plans	177	155	155	155
<b>Georgia Commission on Equal Opportunity</b>				
Percentage of employment discrimination complaints against a state agency closed within 90 days (per calendar year)	3%	6%	14%	11%
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).	41	37	25	45

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Average number of hours to complete an employment discrimination investigation (per calendar year).	35	17	15	15
Number of fair housing complaints received (per calendar year).	18	71	122	111
Percentage of fair housing complaints closed within 100 days (per calendar year).	0%	17%	12%	14%
Average number of hours to complete a fair housing complaint investigation (per calendar year).	39	23	7	3
Percentage of employment discrimination complaints closed (per calendar year).	73%	84%	84%	73%
Percentage of fair housing complaints closed (per calendar year).	56%	32%	43%	51%
Percentage of employment discrimination complaints closed by mediation and/or conciliation.	10%	0%	0%	9%
Percentage of fair housing complaints closed by conciliation.	28%	26%	8%	14%
Amount of monetary and/or non-monetary mediation or conciliation settlements for employment discrimination.	\$46,750.00	\$0.00	\$0.00	\$140,528.23
Amount of monetary mediation or conciliation settlements for housing discrimination	\$6,876.00	\$992.00	\$6,931.00	\$15,487.93

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Non-monetary mediation or conciliation settlements for housing discrimination.	Single family dwelling rental previously denied Develop Reasonable Accommodation & Modification Policies and designate a Disability Coordinator to handle all reasonable accommodation & modification requests Carpet replaced by property management company	Mandatory Fair Housing Training for Housing Providers Carpet replaced by property management company Fair Housing Poster Display at subject properties Mold Inspection/Mold Remediation for subject properties Waived all rent and late fees for a specified time frame to permit tenant 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.	The Complainant was permitted to keep her Emotional Support Animal (ESA) at her residence. Rental increase notices were communicated to the Complainant with clear and concise language, excluding abbreviations, and sufficient notice was provided as per the DCA Occupancy Handbook. The Complainant's previously approved Emotional Support Animal and newly documented Service Animal were allowed to reside on the property, following submission of appropriate documentation and compliance with local ordinances and property regulations. The Complainant was allowed to break her lease without penalty fees, including lease buyout and reletting expenses. A move-out walkthrough occurred between May 2nd-4th, in accordance with Georgia law, and the Complainant vacated the apartment by 11:59 PM on April 30th, 2023. The past due amount was not reported to credit bureaus. An accessible parking space was added at the front of the Complainant's building within ten (10) business days.

**Office of the State Inspector General**

Number of complaints received	179	327	587	928
Number of no probable cause complaints	147	291	566	899

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of probable cause complaints resulting in an investigation	32	36	21	27
Average time to resolve an investigation (in hours)	168	124	185	155
Number of investigations open / active at year end	42	26	30	45
Number of investigations completed	172	301	561	903
Percentage of recommendations accepted by state agencies	100%	100%	100%	100%
Number of outreach and training events conducted	13	12	10	12
Number of cases concluded with action	9	6	9	10
Value of fraud referred for prosecution	\$11,347,812.33	\$9,011,341.99	\$8,904,031.08	\$6,952,752.83
Average time to resolve an investigation (in hours)	N/A	N/A	N/A	56
Number of substantiated matters	N/A	N/A	N/A	74
Number of investigations completed	N/A	N/A	N/A	25
Number of sexual harassment investigations overseen and audited	N/A	106	106	104

### Georgia Professional Standards Commission

Number of approved educator preparation programs	985	1,027	1,022	1,041
Average processing time for certification cases submitted with all necessary documentation (in days)	9	3	3	3
Number of certification cases completed	93,457	102,569	102,510	101,279
Number of individuals with an active GaPSC credential	310,069	312,642	314,320	318,781
New ethics complaints received	1,343	1,703	1,786	2,444
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	19%	20%	23%	23%
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	22%	22%	26%	28%
Number of P-16 educators and administrators reached through outreach events and training opportunities	5,931	10,104	9,885	6,281
Percentage of educator preparation program completers who qualify for certification	97%	96%	95%	94%
Percentage of completers of a PSC-approved teacher preparation program who are employed in a Georgia public school the year after program completion and remain employed for at least three years	87%	87%	85%	83%
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	90%	86%	85%	81%

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

**Governor's Office of Student Achievement**

Average number of days to complete an audit	140	153	150	147
Number of elementary and middle schools audited statewide	N/A	N/A	N/A	140
Number of elementary and middle schools flagged for testing irregularities	N/A	N/A	N/A	3
Average number of unique visits to GOSA website per month	48,712	90,036	98,646	106,233
Number of research studies published	4	3	2	2
Number of policy briefings on educational developments published on GOSA website	2	4	5	0
Number of Georgia Milestones Assessments monitored by the state	N/A	N/A	31	44
Percentage of students in schools served by Growing Readers reading on benchmark	N/A	N/A	N/A	N/A
Percentage of schools audited that were flagged requiring further inquiry	N/A	N/A	N/A	N/A

**Governor's Office of Student Achievement: Governor's Honors Program**

Percentage of school districts who nominated a student for the Governor's Honors Program	73%	82%	82%	82%
Number of students nominated for the Governor's Honors Program from the targeted rural districts identified as not nominating students within past 5 years.	N/A	N/A	N/A	N/A

**Governor's Office of Student Achievement: Governor's School Leadership Academy**

Number of teachers served in Governor's School Leadership Academy Teacher Leader Support Program	N/A	N/A	N/A	N/A
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Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Human Services</b>				
<b>Adoptions Services</b>				
Number of finalized adoptions	1,289	1,240	1,279	1,244
Percentage of adoptions finalized within six months of adoptive placement	87.70%	90.95%	93.59%	93.49%
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	12.56%	14.27%	14.46%	19.21%
Number of finalized adoptions as a percentage of total eligible children	43.26%	43.36%	40.97%	41.37%
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	2.19%	2.22%	2.90%	2.25%
<b>Out-of-School Care Services</b>				
Number of youth who participate in afterschool and summer programs	16,967	25,715	21,088	22,979
Percentage of youth in foster care who participate in after school programs	2.40%	2.45%	2.70%	2.52%
<b>Child Abuse and Neglect Prevention</b>				
Number of children reached	44,224	68,662	72,583	53,216
Number of families reached	24,417	36,408	33,745	31,376
Number of community-based partnerships	32	38	54	46
Number of local entities participating in Abstinence Education Grant Program	98	135	152	227
<b>Child Support Services</b>				
Percentage of current support collected compared to the total current support amount owed (per federal fiscal year)	62.42%	59.60%	60.04%	60.46%
Percentage of child support cases paying towards arrears compared to the total number of child support cases with arrears due (per federal fiscal year)	71.64%	67.14%	66.41%	66.23%
Number of active cases (per federal fiscal year)	340,577	328,192	312,560	295,000
Percentage of child support cases with support orders established compared with the total number of child support cases (per federal fiscal year)	90.13%	89.80%	89.54%	90.40%
Total child support collections disbursed to custodial parents and the state treasury (per federal fiscal year)	\$751,964,843	\$709,435,395	\$670,330,718	\$660,012,583
<b>Child Welfare Services</b>				
Number of calls screened out	33,192	70,584	72,744	63,349
Number of investigations conducted	31,894	32,165	34,078	35,543
Number of substantiated maltreatment incidents	13,261	13,390	15,889	17,037
Percentage of calls responded to within designated priority of the receipt of the report of alleged maltreatment	88.80%	85.69%	88.97%	86.17%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of Family Preservation Cases	6,573	8,082	7,813	7,603
Number of Family Support Cases	27,028	25,098	24,203	23,488
Percentage of children who return home within 12 months of being removed	46.97%	26.60%	25.79%	28.65%
Percentage of children who were victims of subsequent maltreatment within 6 months	1.94%	2.38%	2.17%	2.57%
Percentage of foster children who re-enter foster care within 12 months	3.00%	4.95%	4.78%	4.66%
Child Protective Service worker average caseload	13.1	15.3	11.0	10.0
Child Protective Service worker turnover rate	29.10%	55.40%	47.80%	43.50%
Percentage of state served by child advocacy centers	97.0%	100.0%	99.0%	100.0%
Number of forensic interviews conducted by child advocacy centers	11,958	11,932	11,876	11,605
Percentage of forensic interviews conducted for sexual abuse allegations	73.40%	72.00%	71.00%	68.40%
<b>Community Services</b>				
Number of low-income individuals who were assisted by Community Services Block Grant Funds (per federal fiscal year)	129,360	163,404	137,644	N/A
Number of individuals receiving emergency assistance (per federal fiscal year)	62,977	99,039	117,574	N/A
Percentage of participants who were unemployed and obtained a job (per federal fiscal year)	664	1,084	1,285	N/A
Percentage of participants who became employed and maintained a job for at least 90 days (per federal fiscal year)	474	648	462	N/A
Percentage of participants who obtained educational skills/competencies required for employment (per federal fiscal year)	3,259	4,576	3,194	N/A
Number of senior citizens receiving services who maintain an independent living situation (per federal fiscal year)	8,849	9,668	10,851	N/A
Number of individuals with disabilities served who maintain an independent living situation (per federal fiscal year)	2,849	9,206	5,512	N/A
Number of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient (per federal fiscal year)	1,471	1,766	1,304	N/A
<b>Departmental Administration (DHS)</b>				
Number of clients receiving transportation services	8,561	65,347	13,032	11,082
Number of trips provided by transportation services	801,583	1,225,131	1,277,407	1,154,505
Total funds expended for transportation	\$13,583,518	\$24,348,473	\$29,154,030	\$26,723,719
Cost per trip for transportation services	\$16.95	\$19.87	\$22.82	\$23.15
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)	99%	99%	99%	99%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of Supplemental Nutrition Assistance Program (SNAP) recovery referrals	9,087	7,627	14,528	13,671
Number of Application Service Requests (ASRs)	1,033	627	444	533
Percentage of Application Service Requests (ASRs) completed by the agreed upon date	97.03%	98.25%	97.97%	98.87%
Agency turnover rate	18.10%	27.90%	23.80%	21.90%

### Elder Abuse Investigations and Prevention

Number of complaints received by the Long-Term Care Ombudsman	3,477	4,305	4,353	5,084
Percentage of Long-Term Care Ombudsman complaints resolved to the client's satisfaction	68.00%	69.00%	72.00%	69.00%
Number of reports of abuse, neglect, or exploitation	31,768	35,636	39,700	44,522
Number of wards	1,179	1,284	1,312	1,604
Number of participants in the At-Risk Adult Crime Tactics Training Program	305	306	336	421
Percentage of Adult Protective Services investigations initiated within 10 days	66.00%	79.00%	79.00%	73.00%
Percentage of Adult Protective Services investigations completed within 45 days	49%	58%	65%	58%
Average Adult Protective Services investigator caseload	30	28	29	34
Average Adult Protective Services guardianship manager caseload	25	26	28	33
Adult Protective Services (APS) investigator turnover rate	16.80%	28.10%	20.20%	22.00%
Public guardianship case manager turnover rate	16.00%	48.00%	36.00%	23.00%
Percentage of reports resulting in an investigation	66%	67%	66%	64%
Percentage of investigations where claims were substantiated	47.00%	49.00%	47.00%	47.00%
Amount of consumer savings through elderly legal assistance counseling	\$38,038,966	\$23,009,914	\$26,623,992	\$26,087,657
Number of legal client served	94,719	153,008	3,053	2,956

### Elder Community Living Services

Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	41	43	42	41
Non-Medicaid Home and Community Based Services clients served	40,146	40,733	38,299	38,827
Average cost per Non-Medicaid Home and Community Based Services client	\$2,228	\$2,146	\$1,516	\$2,748

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of clients retaining employment for 6 months or longer	24.60%	37.30%	31.70%	57.00%
Out-of-pocket savings to Medicare consumers	\$648,748	\$962,146	\$538,592	\$1,269,477
Number of Aging & Disability Resource Connection (ADRC) clients served	77,929	80,553	81,414	60,168
Percentage of clients receiving either home delivered meals or congregate meals that maintain or improve their nutrition risk score	69.00%	69.00%	71.00%	68.00%
Number of seniors served meals at senior centers	10,651	15,210	15,116	15,126
Number of seniors served home delivered meals	26,562	21,870	15,969	15,123
Number of home delivered meals	3,958,817	3,316,865	2,976,629	3,035,715
Number of Money Follows the Person transitions	216	158	147	121
Money Follows the Person savings to Medicaid (based on average Medicaid Nursing Home costs)	\$10,378,368	\$7,836,168	\$7,438,788	\$6,921,684
Number of senior center meals served	1,255,460	1,452,712	1,517,727	1,572,423
Percentage of clients that report they eat two or fewer meals a day	31%	48%	11%	45%
<b>Energy Assistance</b>				
Number of households that received energy assistance (per federal fiscal year)	179,258	148,405	257,926	168,525
Number of households that received crisis energy assistance (per federal fiscal year)	11,185	10,799	12,701	9,839
Average payment received for regular energy assistance (per federal fiscal year)	\$397.67	\$481.97	\$478.42	\$482.71
Average payment received for crisis energy assistance (per federal fiscal year)	\$395.47	\$456.65	\$453.79	\$489.61
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)	75.94%	76.75%	73.51%	77.50%
Percentage of households authorized for assistance within 11 days from date of application (per federal fiscal year)	65.47%	63.31%	52.19%	60.09%
Number of elderly households authorized for assistance in order to retain heating services (per federal fiscal year)	118,082	104,143	156,927	113,425
<b>Federal Eligibility Benefit Services</b>				
Number of food stamp cases	821,359	762,636	760,649	670,856
Food stamp eligibility accuracy rate (maintain error rate below national average)	85.53%	86.37%	83.00%	85.80%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	95.73%	93.10%	83.76%	60.34%
<b>Out-of-Home Care</b>				
Number of licensed foster homes	7,794	6,838	6,102	6,532

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of children in the legal custody of DFCS	16,475	15,860	15,846	15,651
Percentage of siblings placed together in out-of-home care	71.69%	84.21%	85.72%	79.50%
Percentage of children in care for 12-24 months with two or fewer placement settings	52.82%	52.10%	52.70%	49.29%
Percentage of children placed with relatives	45.19%	23.38%	24.00%	22.67%
Percentage of children in congregate care	15.80%	8.84%	9.18%	9.09%
Percentage of children who do not experience maltreatment while in foster care	99.98%	98.84%	94.00%	98.53%
<b>Refugee Assistance</b>				
Percentage of participating refugees obtaining employment	57.19%	63.69%	29.63%	36.70%
Percentage of refugees retaining employment for 90 days	92.01%	89.02%	83.75%	90.19%
Percentage of refugees entering full time employment offering health benefits	92.16%	87.23%	89.17%	83.76%
Cost per refugee entering employment	\$1,096	\$1,102	\$1,836	\$1,6712
Percentage of refugees receiving health screenings within their first 30 days in the country	96.00%	92.00%	14.00%	11.46%
Number of eligible refugees receiving English language instruction	149	420	578	763
Number of eligible refugees receiving social adjustment services	1,177	1,755	1,407	1,743
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.	340	2,272	4,866	3,206
Number of Refugees who entered full time employment.	338	486	283	308
<b>Residential Child Care Licensing</b>				
Number of initial licensure inspections and the number of annual re-licensure inspections	309	301	280	279
Number of complaints and incident reports received	5,456	5,048	4,715	4,609
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%	86.00%	100.00%
Percentage of surveys closed within 45 days from the survey start date	60.80%	57.89%	69.72%	53.14%
Percentage of complaints received and incident reports that result in investigations	3.80%	3.46%	3.00%	3.45%
Average number of days for investigations	105	83	57	59

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Support for Needy Families - Basic Assistance</b>				
Number of adults receiving cash assistance	1,391	1,375	1,832	632
Percentage of individuals receiving assistance within 45 days of application	99.67%	99.39%	98.57%	92.95%
<b>Support for Needy Families - Work Assistance</b>				
Percentage of single parent households who are in qualified work activities	17.51%	81.25%	80.65%	28.25%
Percentage of households who return to Temporary Assistance for Needy Families (TANF) in 1st year following exit	4.73%	4.43%	4.55%	6.30%
Percentage of cases renewed online	64.73%	83.44%	77.58%	51.29%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Human Services: Attached Agencies</b>				
<b>Council On Aging</b>				
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%)	96.0%	98.0%	99.0%	96.0%
Legislation initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)	14	6	5	8
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	103	39	55	49
<b>Family Connection</b>				
Family Connection collaboratives' training satisfaction rate	98.16%	96.15%	95.00%	93.19%
Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)	\$3	\$3	\$4	\$4
Number of local, regional and statewide technical assistance events delivered	3,302	4,419	3,057	3,763
Number of KIDS COUNT data tools	12	13	7	15
<b>Georgia Vocational Rehabilitation Agency: Business Enterprise Program</b>				
Amount collected in total sales	\$4,978,002	\$5,947,945	\$6,700,263	\$7,656,258
Number of blind vendors	57	52	51	49
<b>Georgia Vocational Rehabilitation Agency: Departmental Administration</b>				
Agency turnover rate	12.50%	17.00%	22.00%	22.00%
Number of audit findings	0	0	0	0
Number of customers complaints	167	289	229	196
Percentage of federal grants utilized	87%	76%	71%	76%
Percentage of agency funding dedicated to administration	6%	5%	7%	6%
<b>Georgia Vocational Rehabilitation Agency: Disability Adjudication Services</b>				
Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	93.70%	93.60%	97.00%	94.90%
Average number of days to determine claims	161.6	192.7	224.2	349.3
Number of claims adjudicated	84,442	93,710	90,490	91,705
<b>Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind</b>				
Number of blind persons employed by Georgia Industries for the Blind (GIB)	34	34	27	30
Total revenue generated from products and services	\$5,194,566	\$3,763,939	\$3,547,348	\$4,232,227

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	73.10%	74.50%	75.90%	79.89%
Percentage of total revenue from services	8.55%	11.94%	12.24%	10.53%
Percentage of total revenue from commercial sales	1.40%	2.00%	2.01%	10.71%
Percentage of total revenue from federal sales	88.51%	80.54%	85.50%	73.63%

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

Number of clients served	29,173	28,760	28,190	32,919
Percentage of cases determined eligible within 60 days from the date of application	62%	68%	66%	94%
Percentage of cases successfully closed (Federal Performance Level > 55.8%)	24%	22%	28%	78%
Number of clients on the waiting list for services	447	922	0	0
Number of clients served by residential services	665	720	171	143
Average daily cost per student (in state general funds)	\$79	\$113	\$225	\$441
Number of residential VR admissions	597	590	78	147
Average daily residential VR census	107	97	47	28
Credentials obtained by vocational rehabilitation clients (all credentials)	3,006	1,724	1,767	2,318
Number of students served by pre-employment transition services	7,923	9,315	11,957	18,208
Industry recognized credential obtainment as defined by federal regulations	30%	30%	40%	40%
Percentage of cases with individualized plan for employment developed within 90 days from date of eligibility determination (Federal Standard > 90%)	75%	66%	78%	94%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Commissioner of Insurance</b>				
<b>Departmental Administration (COI)</b>				
Number of payments processed	2,931	3,173	2,965	3,223
Percentage of payments processed electronically	86.73%	88.78%	90.03%	91.02%
Average number of days to process payments	15	5	5	5
Number of audit findings	0	0	0	0
Agency turnover rate	21.00%	20.00%	19.63%	15.44%
Average number of business days to execute a contract	N/A	30	30	15
<b>Enforcement</b>				
Number of cases closed with actions	573	663	269	419
Fines collected	\$296,569	\$5,227,599	\$50,505	\$27,934
Percentage of total cases closed with actions	19.0%	64.6%	43.0%	93%
Number of cases referred to the Office of Administrative hearings (OSHA)	0	0	0	0
<b>Fire Safety</b>				
Number of inspections conducted	43,450	42,145	52,107	53,157
Percentage of mandated inspections completed (June to June)	30.50%	41.97%	57.00%	64.00%
Percentage of inspections conducted that are re-inspections	17.00%	12.00%	4.70%	12.79%
Number of permits and approvals issued	10,121	26,613	27,897	28,952
Number of fire investigations initiated upon request of local authorities	408	540	565	575
Number of fire investigations closed	315	201	391	415
Number of investigations determined to be arson	173	117	174	160
Number of arson investigations closed	87	71	82	80
Amount of fines assessed	\$0	\$0	\$17,705	\$58,865
Percentage of Routine Elevator Inspections - Mandated	N/A	N/A	57%	55%
Percentage of Commercial Installs - Elevators, Wheelchair Lifts	N/A	N/A	100%	100%
Number of Residential Installs - Elevators, Chairlifts	N/A	N/A	1,783	1,766

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of Inspections for Other Installs (Man Lift, Construction Elevators, etc.)	N/A	N/A	1,134	1,027
Number of Inspections for Alteration Permits	N/A	N/A	2,227	2,227
Percentage of Annual Inspections for Amusements	N/A	N/A	100%	100%
Number of Plan Reviews for Building Life Safety Plans - plans over/under 10,000 ft2	N/A	N/A	940	1,076
Number of Plan Reviews for Sprinkler Plans - plans over/under 10,000 ft2	N/A	N/A	265	161
Number of Plan Reviews for Fire Alarm Plans - plans over/under 10,000 ft2	N/A	N/A	271	199
Percentage of Inspections for Boiler, Pressure Vessel, Water Tube Installations	N/A	N/A	100%	100%
Percentage of Inspections of Manufactured Housing Plants, Retailers, Permits, and Onsite	N/A	N/A	9 plants: 100% Dealers: 60% 2,765 Final Inspections: 1.50%	9 plants: 100% Dealers: 90% 3,181 Final Inspections: 5.4%
Number of Initial Surveys for CMS	N/A	N/A	225	219
Number of Consumer Firework Inspections for Proximate Audience Pyrotechnics Licenses	N/A	N/A	13	10
Number of Consumer Firework Inspections for Permits and Plan Reviews	N/A	N/A	0	0
Number of Fire Investigations (Arson)	N/A	N/A	502	576
Number of Education Programs - Schools, Targeted Audiences	N/A	N/A	10,672	12,255
<b>Special Fraud</b>				
Number of fraud investigations completed	578	593	503	539
<b>Insurance Regulation</b>				
Percent of domestic insurers who are financially stable	100%	100%	97%	99%
Number of licensed insurance companies	1,621	1,621	1,632	1,661
Average number of days to resolve consumer complaints	41	48	39	26
Dollars returned to Georgia consumers via complaint resolution	\$11,753,415	\$18,750,056	\$21,381,250	\$27,027,853

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Georgia Bureau of Investigation</b>				
<b>Bureau Administration</b>				
Accounts payable transactions processed	43,854	43,191	43,669	44,434
Percentage of electronic payments	65.39%	68.54%	69.71%	67.86%
Amount of payments processed	\$278,236,588	\$294,539,559	\$321,822,190	\$320,102,929
Accounts payable transactions processed by GBI	13,416	13,772	14,693	14,469
Accounts payable transactions processed by CJCC	30,438	29,419	28,976	29,965
Agency turnover rate (excluding retirements)	7.50%	10.50%	10.00%	5.00%
Number of open records requests fulfilled	5,151	5,301	5,843	6,248
Number of audit findings	0	0	0	1
<b>Criminal Justice Information Services</b>				
Percentage of criminal history background service requests processed within 24 hours of receipt	100%	100%	100%	99%
Percentage of manually reported final disposition data processed within 30 days of receipt	100%	100%	100%	100%
Percentage of reported arrest data processed within two hours of receipt	93%	93%	97%	94%
Number of applicant fingerprint based background checks completed	573,195	519,524	461,681	485,550
Average daily message traffic for the Criminal Justice Information Services system	2,404,710	2,831,894	2,976,741	2,710,538
<b>Forensic Scientific Services</b>				
Scientist turnover rate (excluding retirements)	9.14%	9.38%	8.20%	4.20%
Backlog of cases	29,045	39,033	42,775	38,729
Total number of requests released	107,128	99,166	108,415	114,621
Percentage of requests released in 45 days	56.2%	55.0%	46.9%	46.4%
Combined DNA Index System matches	679	612	1,752	1,209
Open records requests received	4,040	4,324	4,770	4,885
Number of child fatalities reviewed (per calendar year)	405	381	398	335
Number of Medical Examiner's Office Cases (Autopsies and consultations).	6,762	6,632	6,641	6,557
Total number of requests received.	110,602	110,423	115,726	109,906

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Regional Investigative Services</b>				
Number of criminal investigations opened	7,418	7,230	6,856	7,008
Number of criminal investigations closed	7,152	6,839	6,747	6,851
Agent turnover rate (excluding retirements)	4.79%	4.10%	4.50%	3.00%
Number of arrests by the Investigative Division	1,507	1,297	1,289	1,278
Value of contraband seized	\$130,676,495	\$167,147,834	\$172,416,587	\$741,647,535

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Georgia Bureau of Investigation: Attached Agencies</b>				
<b>Criminal Justice Coordinating Council</b>				
Number of victims served by grant funded programs	282,509	257,743	327,930	325,299
Total victim compensation paid	\$20,025,384	\$17,177,526	\$15,825,227	\$14,503,200
Average number of days to process a Georgia Crime Victim Compensation Program application	48	47	46	48
Average Georgia Crimes Victim Emergency Fund (GCVEF) payment per victim	\$1,049	\$789	\$984	\$1,034
Number of claims paid by the Georgia Crime Victims Emergency Fund (GCVEF)	19,460	22,010	20,562	22,594
Number of law enforcement counties served by criminal justice grants	138	135	139	140
Number of juvenile justice grants by county	42	45	49	57
Total number of federal grants administered annually	71	86	112	84
Number of victims served by all funded domestic violence agencies	49,856	51,546	60,485	61,492
Number of sexual assault forensic medical exams funded by GCVEF	4,660	4,442	3,956	3,621
Number of victims served through funded child advocacy centers	16,372	18,427	22,893	21,945
<b>Criminal Justice Coordinating Council: Council of Accountability Court Judges</b>				
Number of adult offenders served through accountability courts	7,987	6,998	7,230	8,002
Adult offender accountability court diversion savings	\$113,141,800	\$107,072,415	\$146,242,507	\$168,336,593
Juvenile offender accountability court diversion savings	\$28,710,256	\$29,233,744	\$31,208,757	\$41,070,667
Number of state-funded accountability courts	169	173	184	188
Number of juvenile offenders diverted through juvenile accountability courts	214	220	234	305
Number of adult offenders successfully completing accountability court programs	2,012	1,589	1,564	1,769
Number of juvenile offenders successfully completing accountability court programs	65	52	50	51
Total drug tests administered	530,978	524,785	612,049	694,547
Total number of treatment sessions conducted, including MAT	418,231	441,982	508,762	576,817
Number of Medication Assisted Treatment (MAT) sessions conducted	962	2,921	4,038	3,472
Number of children reunited with participants in a family treatment court	54	42	26	34
Number of drug free babies born to program participants	31	47	47	16

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Criminal Justice Coordinating Council: Family Violence</b>				
Number of domestic abuse victims served	76,550	81,674	90,231	90,355
Number of sexual assault victims served	10,222	8,745	8,975	8,726
Number of site visits conducted	80	78	76	220
Domestic violence shelter occupancy rate	49.50%	57.07%	72.27%	72.40%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Juvenile Justice</b>				
<b>Community Service</b>				
Percentage of DJJ Youth days served in Community Services	82.04%	83.34%	84.49%	84.89%
Percentage of youth with no new offense while under community supervision	91.90%	91.76%	86.83%	85.66%
Daily average of youth supervised by Community Services	7,506	8,005	9,240	9,762
Community Services average caseload per officer	20	20	21	23
Percentage of youth re-offending within one year after completion	17.01%	18.72%	18.20%	18.37%
<b>Departmental Administration (DJJ)</b>				
Percentage of new juvenile correctional officers that successfully completed new hire training	86.98%	79.31%	65.91%	62.00%
Average number of days investigation cases remain open	28	24	21	20
P.O.S.T. certified employee turnover rate	74.66%	68.00%	73.00%	48.00%
<b>Secure Commitment (YDCs)</b>				
Number of youth served in YDCs	500	454	427	364
Average utilization rate of average bed space	44.54%	39.30%	37.25%	33.90%
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	7.46%	3.93%	5.60%	7.00%
Number of Short-Term Program days served	8,377	12,234	12,830	15,982
Number of Short-Term Program youth served	406	568	612	667
Youth Development Campus juvenile corrections officer turnover rate	81.27%	63.00%	88.00%	70.00%
Youth Development Campus average cost per day	\$803.59	\$936.53	\$1,066.29	\$1,323.84
Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	45.00%	42.00%	47.00%	52.79%
<b>Secure Detention (RYDCs)</b>				
Average cost per care day	\$494.22	\$482.00	\$455.39	\$438.74
Number of admissions to RYDCs	4,646	5,813	6,418	6,433
Average length of stay (in days)	48	40	37	43
Number of Short-Term Program (STP) sentence completions (RYDCs only)	399	557	598	652
Number of STP sentence completions (RYDCs and YDCs)	408	568	612	667

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of validated status offenders detained in RYDCs	124	162	156	185
Juvenile Correctional Officer (JCO) attrition rate	96.00%	114.00%	118.00%	70.00%
Percentage of youth on mental health caseload	43.76%	40.81%	40.00%	40.00%
Number of YDC youth housed in RYDCs	145	140	167	243
Number of youth awaiting community placement	26	35	42	39
Number of recreation staff	54	47	24	22
Juvenile Detention Counselor (JDC) attrition rate	34.29%	71.00%	36.18%	23.53%
Amount of paid in holiday/FLSA pay for security staff	\$1,358,325	\$1,529,313	\$1,991,494	\$2,330,962
Number of youth with substance abuse needs	83	81	98	110

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Labor</b>				
<b>Departmental Administration (DOL)</b>				
Number of Audit Findings	6	5	6	N/A
Average days to process a payment	3.90	2.68	4.65	4.16
Number of payments processed	5,273	6,240	8,724	6,555
Percentage of payments made electronically	49.90%	48.77%	37.85%	48.57%
Percentage of travel reimbursements paid within 30 days of submission of a complete travel voucher	100%	99%	98%	98%
Percentage of federal financial reports submitted within 45 days of the end of the quarter	100%	100%	100%	100%
Agency turnover rate	11.0%	17.2%	19.9%	19.4%
Number of documents digitized and stored through the Department's enterprise imaging application	4,705,952	3,777,426	4,331,419	4,844,204
<b>Labor Market Information</b>				
Employment data accuracy rate for the Current Employment Statistics estimate (Federal Target: 98%)	99.5%	99.5%	99.9%	99.8%
Survey response rate for the Occupational Employment Statistics Survey of employers (Federal Target: 75%)	66.8%	71.3%	78.6%	75.6%
Percentage of data accurately coded for the Quarterly Census of Employment and Wages report	99.5%	99.3%	99.1%	99.5%
<b>Unemployment Insurance</b>				
Percentage of unemployment benefits made within 21 days	65.80%	56.80%	68.00%	72.40%
Percentage of UI recipients paid accurately	95.88%	86.92%	78.65%	93.20%
Number of employers with a tax liability	276,788	292,128	305,841	312,009
Percentage of new employer accounts with obligation determined within 90 days	90.3%	91.6%	91.2%	90.3%
Average call time (in minutes) of individual attempting to receive benefits	N/A	N/A	N/A	6.02

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Law</b>				
<b>Department of Law</b>				
Department turnover rate	12.09%	16.67%	19.17%	17.50%
Percentage of payments made by check	19.22%	16.33%	12.37%	11.49%
Number of complaints and inquiries received and responded to by the Consumer Protection Unit	25,445	26,078	30,737	28,240
<b>Medicaid Fraud Control Unit</b>				
Number of cases opened	170	154	131	180
Percentage of cases resolved within one year	30.00%	22.00%	19.00%	45.00%
Number of cases closed	264	168	133	337
Dollar value of recovery	\$6,678,929	\$3,351,952	\$19,695,046	\$3,226,353
Average collections per auditor	\$834,866	\$478,850	\$2,813,578	\$537,726

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Natural Resources</b>				
<b>Coastal Resources</b>				
Number of participants in coastal education programs or outreach events	17,914	10,115	11,692	8,187
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	291	311	255	379
Average days to process a Shore Protection Act (SPA) permit	159	224	169	284
Number of unauthorized activities resolved to a compliance standard within 90 days	82	52	31	69
Number of Coastal Marshlands Protection Act (CMPA) permits	15	18	32	32
Number of Shore Protection Act (SPA) permits	4	5	10	17
<b>Environmental Protection</b>				
Number of Notice of Violations issued	4,213	4,770	4,575	4,684
Number of consent orders executed	300	414	252	376
Settlement dollars collected for executed consent orders	\$2,420,391	\$5,425,247	\$2,529,851	\$3,020,864
Number of air permit applications processed	448	374	481	571
Water withdrawal for municipal and industrial water use (in gallons per capita per day)	145	142	149	156
Number of agricultural water meters installed	122	133	80	190
Average number of days to resolve a citizen complaint	1,768.0	210.0	52.0	49.4
Percentage of public drinking water systems meeting federal health based standards	98.5%	99.5%	98.5%	98.6%
Number of expedited air permits completed	49	38	73	86
Percentage of landfills in compliance with groundwater standards	56.0%	58.9%	59.1%	59.3%
Number of agricultural water meters replaced or repaired,	1,331	955	626	293
Water withdrawal for municipal water use (in gallons per capita per day)	106	103	109	119
<b>Hazardous Waste Trust Fund</b>				
Number of sites removed from the Hazardous Site Inventory	15	13	14	11
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$10,882,759	\$23,593,277	\$18,283,327	\$13,893,705
Dollar amount reimbursed to local governments for cleanups	\$1,561,730	\$1,320,273	\$688,105	\$692,349

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of abandoned sites undergoing corrective action	22	19	26	37
Number of abandoned sites on the HSI list	61	60	64	65
<b>Law Enforcement</b>				
Number of Boating Under the Influence arrests	213	271	281	291
Number of boater/hunter safety students	31,606	31,886	30,476	21,386
Number of licensed hunters and anglers	1,330,403	1,360,198	1,380,215	1,945,373
Number of water and land search and rescue cases	405	720	592	284
Number of hunting and boating incidents	150	137	128	169
Number of boating vessels checked	34,505	24,142	20,156	21,603
Number of licenses checked	40,359	58,595	57,571	70,864
Number of citations issued	13,771	19,506	19,530	25,248
Average number of cases per Ranger	70	102	101	126
Average response (completion) time for hunting and boating incidents (in minutes)	28	32	30	43
<b>Parks Recreation and Historic Sites</b>				
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	97.00%	96.00%	95.00%	95.00%
Number of park, recreation, and historic site visitations	12,524,879	12,447,063	12,736,764	12,685,219
Average occupancy of cottages	56.00%	57.00%	55.00%	52.00%
Average occupancy of campsites and yurts	57.00%	55.00%	52.00%	52.00%
Average weekend occupancy for cottages	91.00%	82.00%	86.00%	81.00%
Average weekend occupancy for campsites and yurts	81.00%	76.00%	81.00%	78.00%
Number of rounds of golf booked	86,575	91,249	101,396	97,897
Average return on investment of state parks as a whole	83.00%	82.00%	81.00%	81.00%
Average return on investment for state park golf courses	99.00%	94.00%	93.00%	101.00%
Number of park passes sold	1,236,255	1,093,088	998,226	1,041,804

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

**Solid Waste Trust Fund**

Number of new or modified solid waste permits issued	7	11	8	4
Percentage of tires cleaned up through enforcement.	9.8%	8.7%	10.1%	45.0%
Percentage of tires cleaned up through state-led contract	10.4%	15.7%	17.0%	3.0%
Percentage of tires cleaned up through local government reimbursement.	79.8%	81.0%	72.9%	52.0%
Average number of days from initial inspection to state-led cleanup of scrap tire dump sites.	929	506	349	232
Dollar amount reimbursed to local governments for scrap tire cleanups.	\$604,896	\$658,601	\$772,916	\$1,000,906
Number of permitted scrap tire facilities	2	0	0	25

**Wildlife Resources**

Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$379.47	\$366.30	\$358.37	\$415.00
Percentage of hunters who rate their hunting experience as satisfactory or better	91%	92%	92%	91%
Number of Georgia certified anglers reported to the US Fish and Wildlife Service.	1,116,830	1,065,774	1,114,640	1,129,635
Number of Georgia certified hunters reported to the US Fish and Wildlife Service.	724,269	746,251	819,893	815,738

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>State Board of Pardons and Paroles</b>				
<b>Board Administration (SBPP)</b>				
Percent of invoices paid within 30 days	92.85%	95.17%	95.11%	93.80%
Number of Board clemency votes	59,354	51,243	62,969	69,375
<b>Clemency Decisions</b>				
Number of Executive clemency hearings held (death)	0	1	0	1
Number of training hours delivered to agency by agency training staff	218	641	1,617	1,125
Number of offender files initiated	10,336	16,175	21,974	16,792
Number of investigations completed (legal, social, personal history, special interviews, other)	21,637	33,681	34,568	34,936
Number of inmates released by Board Action	8,581	6,234	5,863	5,433
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$404,993,883	\$376,212,352	\$319,742,401	\$343,592,554
Number of notifications to officials	44,617	42,290	41,269	41,271
Number of Board clemency votes	59,354	51,243	62,969	69,375
Board orders issued for pardons and restoration of rights	530	508	564	446
Number of delinquent reports reviewed	23,107	19,556	17,506	15,788
Number of Preliminary (Probable Cause) hearings conducted	332	304	267	246
Number of Final Revocation Hearings conducted	352	321	254	272
Number of Board Warrants Issued	6,055	4,851	4,161	3,747
Total Revocations	2,373	1,825	1,552	1,437
Number of GCIC Warrant Entries	3,624	3,091	2,427	2,100
GA Parolees supervised in other States on June 30	2,409	2,291	2,241	2,122
Out of State Parolees supervised in GA on June 30	1,471	1,474	1,405	1,334
Number of Cases Submitted for Board consideration	16,255	13,967	17,151	19,328
Number of Final Reviews completed by Hearing Examiners	10,160	9,393	8,401	9,193
<b>Victim Services</b>				
Number of victims who received restitution	21,059	18,567	19,131	18,751

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of new people registered in the Georgia Victim Information Program system	1,562	2,555	3,561	3,078
Number of correspondence sent out to victims	18,052	22,602	31,467	29,665
Number of impact statements and notifications filed by the public with the Office of Victim Services	1,809	2,481	3,051	2,956
Number of direct face to face contacts with District Attorney Victim-Witness staff	33	75	93	131
Number of Georgia Victim Information Program notification calls to victims	920	2,033	3,051	2,097
Number of calls to the Georgia Victim Information Program automated phone systems by victims and others	4,900	3,271	4,379	4,379
Total Number of Tier 1 individuals registered in the Victim Information Program	1,290	2,029	3,280	2,940
Total Number of Tier 2 individuals registered in the Victim Information Program	272	526	281	138

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>State Properties Commission</b>				
<b>State Properties Commission</b>				
Percentage of surplus property at or above market rate	100%	100%	100%	100%
Percentage of property acquired at or below market rate	100%	100%	100%	100%
Percentage of leases executed at or below prevailing market rate	100%	100%	100%	100%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Georgia Public Defender Council</b>				
<b>Public Defender Council</b>				
Capital cases per attorney	6	4	6	4
Mental health cases per attorney	68	71	67	54
Percentage of clients contacted at least once per month	74.50%	91.50%	92.10%	94.09%
Cases assigned by all judicial circuits	126,852	136,213	142,651	167,823
Number of cases closed by all judicial circuits (includes cases opened in past years)	114,974	135,222	121,421	162,363
Number of new conflict cases assigned	13,557	12,410	12,784	17,473
<b>Public Defenders</b>				
Total number of conflict cases assigned	25,833	25,560	25,977	23,042
Total number of second-level, monthly contract (C2) conflict cases assigned	4,381	4,063	6,571	8,205
Total number of last-level, per-case contract (C3) conflict cases assigned	3,289	2,217	1,269	1,311

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Public Health</b>				
<b>Adolescent and Adult Health Promotion</b>				
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	139	139	139	139
Number of students attending schools designated as smoke free campuses	1,723,127	1,539,064	1,703,171	1,706,373
Number of registered callers to the Georgia Tobacco Quit Line	7,814	7,737	7,520	7,960
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	1,858	2,677	1,735	2,362
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	69.1%	62.8%	63.0%	62.0%
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 initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	49.4%	70.5%	30.6%	34.0%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	95.1%	84.8%	93.2%	94.0%
Percentage of schools that adopt the evidence based, 100% Tobacco Free School policy	76.8%	76.8%	76.8%	76.8%
Percentage of eligible women receiving Long-Acting Reversible Contraceptives	11.5%	12.2%	13.6%	14.0%
<b>Adult Essential Health Treatment Services</b>				
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	80.87%	92.47%	75.60%	73.91%
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	12	13	13	14
The number of public health districts (out of 18 total districts) with hospital-based and free-standing radiation centers providing access to radiation treatment services	16	16	16	7
Total number of eligible enrolled patients receiving services from CSA	230	177	135	140
Total number of patients receiving hypertension management services	730	961	1,308	1,308
Percentage of patients whose blood pressure has lowered after receiving hypertension management services	71.90%	71.80%	55.00%	67.53%
<b>Departmental Administration (DPH)</b>				
Number of payments processed	28,053	25,391	12,655	33,680
Percentage of payments processed electronically	93.00%	84.00%	94.50%	98.0%
Average number of days to process payments	20	25	16	30
Number of audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	16.88%	N/A	18.62%	16.40%
Average number of business days to execute a contract	126	88	81	42

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Average number of days to complete onboarding of new hire	5	N/A	5	136
<b>Emergency Preparedness/Trauma System Improvement</b>				
Number of families assisted through safety equipment provided (per federal fiscal year)	6	12	10	16
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	1	1	1	1
Number of designated trauma centers	30	34	36	34
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	1	1	1	1
Average time to process EMS service license applications (in days)	10	10	10	10
Number of designated Level I-III trauma centers	24	24	22	26
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%	N/A	N/A
<b>Epidemiology</b>				
Percentage of foodborne disease cases captured by laboratory surveillance	96.50%	97.10%	97.60%	97.23%
Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	95.00%	99.90%	99.90%	99.14%
Number of cases of reportable diseases submitted (per calendar year)	1,300,999	1,440,055	1,025,077	138,900
Number of outbreaks	5,456	6,055	3,037	1,973
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	450,821	221,380	240,455	234,390
<b>Immunization</b>				
Percentage of children who are up to date on recommended immunizations by their second birthday	N/A	N/A	74.10%	74.95%
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	15,930	16,764	17,074	17,386
Number of vaccine-preventable outbreaks in the state of Georgia	2	5	7	8
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	N/A	N/A	67.00%	42.60%
Number of doses administered per public, private, and unknown funds	15,924,688	9,595,533	9,483,815	8,499,955
Number of doses administered to adults ages 19 years and older	11,255,186	7,756,837	5,124,511	4,394,017
<b>Infant and Child Essential Health Treatment Services</b>				
Number of children receiving services through the Babies Can't Wait program	17,660	26,305	17,543	17,361
Number of children receiving services from the Children's Medical Services program	6,856	6,389	6,143	6,105

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Program Performance Measures:</b>				
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	84.37%	85.03%	86.04%	84.30%
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	35.00%	35.00%	35.00%	26.00%
<b>Infant and Child Health Promotion</b>				
Number of newborn screenings performed	144,145	143,010	143,709	141,671
Average laboratory turnaround time for newborn screening (in days)	2.3	3.0	3.1	3.1
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$9,246,389	\$11,421,955	\$13,830,969	\$10,613,028
Percentage of newborn screenings referred to follow-up	6.31%	7.77%	8.55%	5.85%
Percentage of newborns who received a hearing screening	96.20%	94.60%	96.19%	96.37%
Number of children who received assessment from Children's 1st program	5,099	4,300	4,554	11,296
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	182,862	191,689	219,694	226,945
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	N/A	32.50%	66.38%	66.59%
Average food package cost per WIC participant (per federal fiscal year)	N/A	\$39.15	\$35.83	\$58.70
Percentage of WIC program children with a healthy body mass index (per federal fiscal year)	43.35%	N/A	60.07%	62.65%
Percentage of WIC program children with a body mass index categorized as overweight or obese (per federal fiscal year)	37.77%	N/A	31.70%	29.59%
<b>Infectious Disease Control</b>				
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	46.65%	51.75%	40.63%	34.56%
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	91.50%	83.40%	60.00%	42.00%
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	35.80%	28.20%	28.80%	28.70%
Number of eligible TB clients completing treatment in 12 months	133	46	64	50
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of Tuberculosis cases	227	196	241	198
Number of STD cases	78,697	85,968	103,580	97,309
Number of Syphilis cases	3,963	3,548	3,946	7,292
Number of HIV cases	798	1,449	2,412	2,497
Number of AIDS cases	578	503	1,207	538

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Inspections and Environmental Hazard Control</b>				
Percentage of primary food-borne illness risk factor violations cited out of all violations cited	25.03%	29.97%	26.48%	25.88%
Number of swimming pool closures	858	1,229	1,377	1,766
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	41.48%	43.21%	42.14%	43.11%
Number of constituent requests	154,307	225,166	233,650	240,851
Number of people trained by the Inspections and Environmental Hazard Control program	11,849	19,715	8,525	8,358
Number of blood lead tests	2,172	2,082	3,163	3,719
Number of rabies specimen tests	1,541	1,552	1,510	1,464
Percentage of on-site sewage systems that failed within the first five years of installation	1.63%	2.15%	3.40%	3.62%
<b>Public Health Formula Grants to Counties</b>				
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
<b>Vital Records</b>				
Number of certificates issued	146,791	131,038	145,890	200,740
Average number of days to fill a certificate request	11.5	12.1	5.6	12.2
Amount of revenue collected	\$2,640,638	\$2,518,137	\$2,914,954	\$2,816,685
Number of corrections, amendments, court orders, and adoptions processed	36,082	37,039	38,463	35,116
Percentage of vital events entered within 15 days	81.46%	81.13%	82.5%	84.10%
Number of vital events registered	278,170	293,597	263,859	259,997

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

**Department of Public Health: Attached Agencies**

**Brain and Spinal Injury Trust Fund**

Number of complete applications received	118	106	87	99
Average number of days from application submission to award date	51	72	61	80
Percentage of total annual budget dedicated to awards	70.01%	62.10%	53.50%	55.50%

**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	2,287	3,340	3,123	3,727

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Public Safety</b>				
<b>Aviation</b>				
Number of Missions Flown	1,115	1,215	1,346	1,172
Percentage of Individuals found through general searches (both criminal and search/rescue)	65.00%	59.00%	57.00%	55.00%
Total Flight hours for Training	229.1	216.0	243.4	242.7
Total flight hours for Governor's Task Force	884.1	648.0	662.6	747.0
Total Flight hours for general searches (both criminal and search/rescue combined)	496.80	507.30	518.50	445.10
Total flight hours for property search and surveillance	257.3	146.7	93.0	97.4
Total flight hours for aerial photography	18.9	6.7	14.5	2.9
Average response time of missions (in minutes)	72	47	21	34
<b>Capitol Police Services</b>				
Number of Security events	92	334	328	354
Number of incidents investigated by Capitol Police	156	403	148	203
Number of security location checks by non-sworn personnel	14,088	14,595	12,211	9,934
Number of suspicious package, persons, and vehicle reports investigated by sworn personnel	541	922	1,616	2,132
Number of patrols by sworn personnel	14,706	58,024	59,131	57,695
Number of visitors processed through security checkpoints by contracted security	20,808	43,887	40,653	44,298
<b>Departmental Administration (DPS)</b>				
Number of open record requests completed	53,770	67,556	65,289	64,310
Number of financial audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	17.29%	12.68%	11.98%	11.30%
Percentage of financial transactions processed on behalf of attached agencies	16.39%	12.00%	37.19%	37.52%
Percentage of human resources transactions processed on behalf of attached agencies	9.04%	8.62%	10.17%	9.75%
Percentage of electronic payments by ACH	68.87%	71.00%	70.00%	61.00%
<b>Field Offices and Services</b>				
Number of vehicle stops performed	844,998	884,481	897,845	947,717

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of vehicle fatalities	1,055	1,028	954	894
Percentage of accident reports completed within 5 days	88.00%	86.00%	85.00%	85.00%
Number of accidents in Georgia worked	59,410	62,311	59,118	57,250
Number of SWAT team call-outs	129	124	177	162
Percentage of Computer Aided Dispatch (CAD) calls validated	90.44%	90.53%	93.53%	93.99%
Number of fleet operations vehicles serviced	2,417	2,285	3,185	3,389
Total Department training hours	104,744	254,528	145,349	234,934
Number of Criminal Interdiction Unit (CIU) agency assists	494	377	430	257
Number of Nighthawks DUI stops	2,937	2,350	2,212	2,437
Number of marijuana plants located on task force missions	2,734	1,108	1,218	460
Percentage of crashes worked in Georgia by Troopers	15.26%	13.74%	12.95%	13.52%
<b>Motor Carrier Compliance</b>				
Number of commercial vehicle inspections	86,956	70,350	80,770	72,783
Total inspection violations written	208,084	167,123	191,312	165,503
Percentage of school buses found during inspections to have serious defects	11.23%	11.15%	11.87%	10.05%
Number of vehicles weighed	39,841,432	32,062,969	39,280,802	30,242,716
Number of overweight citations written	23,014	20,215	21,659	12,932
Number of HOV/HOT Lane violations written	1,097	1,231	3,374	2,454
Percentage of time weigh stations are open	32.28%	29.18%	29.26%	34.05%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Public Safety: Attached Agencies</b>				
<b>Georgia Firefighter Standards and Training Council</b>				
Number of compliant fire departments	544	529	543	549
Number of fire department agency inspections	305	468	375	161
Number of fire department individual station inspections	643	1,835	1,257	701
Number of active firefighter positions	27,579	26,656	26,276	29,765
Number of individual state certifications issued	1,624	1,777	1,629	1,423
Number of individual national certifications issued	11,483	16,260	12,513	15,740
<b>Office of Highway Safety</b>				
Fatality rate per 100 million miles driven	1.49	1.21	1.42	1.46
Percentage of safety belt usage per federal fiscal year	94.8%	89.3%	87.6%	88.80%
Percentage of child safety seat usage per federal fiscal year	95.5%	90.2%	88.8%	81.00%
Fatalities per 100 million miles driven (VMT)	1,797	1,671	1,666	1,552
Number of drivers age 20 and under in fatal crashes	223	210	214	210
Number of counties served by grants	57	62	38	58
Number of transportation safety groups participating in grant programs	39	44	55	32
Number of law enforcement entities receiving grants	54	58	49	76
Total amount of law enforcement grant awards disbursed	\$7,237,283.11	\$7,456,126.38	\$5,360,527.31	\$11,551,021.64
Number of GOHS initiated and led community engagement/outreach events	N/A	N/A	N/A	14
Number of requests for GOHS participation in community engagement/outreach efforts	N/A	N/A	N/A	14
Number of GOHS initiated public stakeholder participation and engagement events	N/A	N/A	1	1
Number of public stakeholder participation and engagement requests	N/A	N/A	1	1
<b>Office of Highway Safety: Georgia Driver's Education Commission</b>				
Number of students awarded a scholarship to attend a driver's education course through a Georgia Driver's Education Commission authorized driver training school	4,786	3,867	4,790	3,763
Number of students submitting a scholarship application for financial assistance to attend a driver's education course through a Georgia Driver's Education Commission authorized driver training school	8,738	10,097	9,125	7,544
<b>Georgia Peace Officer Standards and Training Council</b>				
Percentage of cases resulting in sanctions	91.38%	88.18%	83.07%	81.00%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of cases in which external review of POST actions led to a decision upholding the Council's sanction of an officers certification	100%	100%	100%	100%
Number of cases per investigator	120	125	128	93
Average number of open records requests completed per month	477	449	717	910
Number of certifications awarded	7,357	7,412	8,715	9,967
Number of individuals awarded certifications that are supervisory, managerial, or executive certified	412	449	612	563
<b>Georgia Public Safety Training Center</b>				
Average cost per law enforcement candidate	\$3,963.31	\$4,302.77	\$4,621.97	\$4,579.98
Average cost per fire fighter candidate	\$2,014.44	\$2,586.42	\$3,363.46	\$3,809.30
Number of basic training courses	61	66	59	63
Number of advanced/specialized training courses	1,090	1,089	1,106	1,212
Number of students attending basic courses	1,597	1,645	1,629	1,777
Percentage of basic law enforcement cadets graduated	73.5%	73.1%	72.7%	73.3%
Percentage of all courses taught off-campus	39.5%	51.3%	51.3%	46.6%
Number of basic fire training cadets taught	399	371	413	393
Number of students attending attending advanced/specialized courses	14,952	15,679	15,912	13,687
Percentage of basic fire training cadets graduated	88.0%	87.3%	86.4%	87.3%
Percentage of candidates graduating from Fire Academy Advanced courses	97.7%	97.2%	97.6%	98.3%
Percentage of candidates graduating from Police Academy Advanced Courses	94.0%	95.0%	94.5%	95.2%
Percentage of public safety customers stating that customer service rates are good to very good	95.6%	94.5%	93.8%	92.8%
Percentage of public safety customers who state their employees' job performance improved as a result of training provided by GPSTC	94.1%	93.8%	93.3%	93.3%
Number of online training courses	676	633	718	819
Number of basic law enforcement cadets taught	1,198	1,274	1,216	1,384
Number of 911 communications officer cadets taught	397	396	473	544
Percentage of 911 communications officer cadets graduated	98.74%	97.98%	98.52%	98.53%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of Basic Jail cadets taught	762	676	776	690
Percentage of Basic Jail cadets graduated	94.09%	91.01%	94.01%	92.61%
Number of students registering for online training courses	125,535	100,298	107,832	143,284
Total number of all registered/attending GPSTC students	270,418	262,962	312,371	366,571

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Public Service Commission</b>				
<b>Commission Administration (PSC)</b>				
Turnover Rate	11.40%	11.00%	5.88%	8.30%
Number of Audit Findings	0	0	0	0
<b>Facility Protection</b>				
Number of Pipeline Safety Inspections	157	247	154	194
Number of People Trained on GUFPA Requirements	875	648	659	1,155
Number of GUFPA Investigations per Investigator	620	830	601	670
<b>Utilities Regulation</b>				
Number of Telecommunications, Natural Gas and Power Calls Received	59,236	54,839	51,671	52,540
Average Call Wait Times (in seconds)	34	32	46	36
Percentage of Calls Abandoned	8.00%	4.30%	4.54%	4.60%
Average Number of Days to Process	180	60	30	30
Number of Orders Issued	648	903	1,091	808
Number of New Dockets	603	550	713	567

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Board of Regents of the University System of Georgia</b>				
<b>Agricultural Experiment Station</b>				
Number of journal articles by College of Agricultural and Environmental Sciences research faculty	761	876	828	756
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	6.90	7.70	6.34	5.39
Value of research funds received	\$70,736,698	\$61,333,302	\$73,472,110	\$74,009,462
Number of new patents, trademarks, and certificates developed for the agricultural industry	30	38	23	36
Estimated value of savings achieved by avoiding crop loss due to plant disease	\$273,350,000	\$310,680,000	\$390,810,000	\$430,946,500
Average grant dollars earned per researcher	\$474,424	\$439,760	\$470,794	\$446,566
Royalties received from products and patents	\$8,566,509	\$9,652,732	\$9,373,479	\$10,117,185
Percentage of research proposal funds awarded	32%	19%	21%	23%
Number of times peer-reviewed research articles were cited by others	2,689	2,552	2,665	2,199
<b>Athens and Tifton Veterinary Laboratories Contract</b>				
Percentage of operating expenses covered by client revenue	41.37%	44.38%	39.00%	47.40%
Average cost per laboratory test run	\$38.50	\$46.10	\$48.16	\$55.87
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	186,247	186,065	183,496	188,862
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	98.51%	99.00%	98.40%	99.00%
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	73,207	73,310	74,377	78,621
Number of unique clients	1,416	1,430	1,280	1,441
Average number of days to turnaround sample test results	2.87	3.11	3.15	5.45
<b>Cooperative Extension Service</b>				
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,180,689	1,584,546	1,808,305	1,756,355
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	3,910	5,062	5,496	5,297
Number of continuing education units provided to clientele	117,301	139,171	212,200	216,962
Number of youth served by Georgia 4-H	190,617	97,124	152,040	173,505
Number of diagnostic services provided	111,128	118,302	123,525	133,034
Number of education contact hours from in-school programming	668,494	393,219	831,318	660,499

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of education contact hours (ECH) from all Extension personnel and Certified Volunteers	1,287,886	1,391,707	2,121,997	2,169,620
<b>Enterprise Innovation Institute</b>				
Number of enterprises and/or stakeholders served	15,506	15,785	18,053	24,952
Economic impact in dollars generated per state appropriated dollar	\$322.07	\$422.55	\$4,777.25	\$999.21
Number of jobs created or saved	11,329	13,891	172,238	24,835
Number of startups served during a fiscal year	628	602	475	412
Number of startups that graduate from an Institute incubator within three years and become scalable businesses	8	10	13	7
Capital investment in current incubator companies	\$1,186,405,488	\$2,410,380,000	\$4,288,789,000	\$6,232,729,942
Number of technology jobs in current and graduate incubator companies	3,526	4,101	11,793	14,770
Number of startups graduating from EI2 incubator that remain in Georgia	62	62	68	70
<b>Forestry Cooperative Extension</b>				
Number of service programs for outreach on forestry conservation	503	379	426	297
Number of public service publications	191	119	112	77
Number of service participants per full-time equivalent faculty	2,647	10,988	1,899	2,983
<b>Forestry Research</b>				
Number of research proposals	136	115	153	121
External funds earned per state appropriated dollar	\$3.50	\$3.87	\$5.11	\$4.87
Number of research publications	270	256	224	241
External sponsored research funds generated	\$10,001,836	\$11,072,620	\$15,965,500	\$15,548,711
Percentage of research proposals that were awarded funding	58.82%	62.61%	59.48%	38.84%
<b>Georgia Archives</b>				
Number of on-site researchers	424	2,087	2,312	2,135
Number of people served in-person	2,008	3,275	4,234	4,416
Cubic feet of records stored at the Archives Building	85,339	85,909	86,152	85,654
Cubic feet of records stored at the State Records Center	158,177	153,033	153,762	155,927

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of people served with inquiries made remotely (phone, e-mail, and mail)	9,752	7,509	13,987	16,029
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,560,135	1,580,840	1,671,748	1,820,725
Number of unique visitors to the Georgia Archives web site	234,371	N/A	257,427	165,352
Number of students, teachers, and the public trained/educated Georgia Archives workshops/lectures	5,132	7,713	10,710	21,947
Number of sessions on the Georgia Archives web site	303,146	N/A	343,279	212,028

### Georgia Cyber Innovation and Training Center

Number of events held at the Georgia Cyber Innovation and Training Center	132	282	317	318
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	47%	54%	54%	45%
Number of unique training modules created by the Cyber Workforce Academy	13	18	20	13
Percentage of high school and postsecondary students who receive internships or job offers in the cybersecurity industry after participating in academic programs at the Cyber Center	16%	39%	25%	27%
Number of federal, state, and local government personnel that participated in continuing education at the Cyber Center	437	509	556	2,748
Percentage of Cyber Center tenants with interns from Augusta University and Augusta Technical College	50%	27%	45%	35%

### Georgia Research Alliance

Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	\$764,519,804	\$898,251,653	\$857,401,631	\$923,891,334
Average amount in R&D grants per Eminent Scholar researcher	\$10,921,711	\$11,976,689	\$10,992,329	\$11,998,589
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	226	259	257
Average annual revenue per company launched through support from the GRA Venture program	\$929,745	\$678,585	\$876,415	\$1,160,986
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	3,355	3,697	4,461	3,939
Private capital funding received by venture development companies participating in the GRA Ventures Program	\$91,540,838	\$373,140,899	\$147,645,668	\$146,908,356
Private contributions made to the GRA Venture Fund LLC	N/A	\$4,580,065	\$3,061,164	\$0
Percentage of companies launched through support from the GRA Venture program which are still in operation in Georgia after four years	88.0%	87.9%	87.0%	87.4%
Dollars of external funds generated per state dollar	\$114.52	\$133.55	\$107.64	\$114.98

### Georgia Tech Research Institute

External sponsored research funds generated	\$782,491,256	\$832,895,260	\$941,393,261	\$869,408,783
Dollars of external research funds generated per state appropriated dollar	\$133.77	\$60.41	\$126.63	\$72.97

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$1,326,479,177	\$1,401,346,274	\$1,481,046,477	\$1,453,769,781
Number of new sponsored projects	914	928	1,042	1,077
Number of patents acquired each year	7	2	2	6
Economic impact of state funded projects on Georgia	\$12,486,150	\$23,198,223	\$11,695,682	\$20,255,985
Number of K-12 students participating in STEM Direct to Discovery (D2D) programming	4,597	2,586	12,220	12,254
Number of K-12 educators who participate in STEM professional development events	546	316	479	380
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	44.1%	33.3%	49.9%	48.1%
<b>Marine Institute</b>				
Total income from all facility fees and Indirect Cost Recovery	\$76,169	\$135,031	\$294,860	\$352,603
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	42	35	43	37
Number of students receiving instructional time at Marine Institute	116	365	479	420
Number of people who visit Marine Institute as part of a guided tour	18	92	137	89
Percentage of Marine Institute facilities currently in "good" or "excellent" condition	89%	83%	82%	83%
Number of beds occupied by instructional and research participants	2,614	4,162	4,969	5,609
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	\$1,726,509	\$1,830,739	\$2,038,795	\$1,629,254
<b>Marine Resources Extension Center</b>				
Number of consultations with Marine Extension coastal marine constituents	42,431	77,502	85,305	40,498
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	50	32	38	14
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,882,163	\$2,963,693	\$2,676,529	\$2,839,744
Number of local governments assisted	35	51	34	31
Number of K-12 students reached through educational programming	417	4,246	6,267	5,827
<b>Medical College of Georgia Hospital and Clinics</b>				
Percentage of residency trainees at a Chief residency level	28.4%	28.9%	27.6%	27.6%
Residency program graduation rate	91.5%	95.3%	95.73%	95.60%
<b>Public Libraries</b>				
Number of circulations in Georgia public libraries	24,660,361	29,670,251	32,340,137	35,731,298

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of Georgians with a library card	40.2%	40.8%	44.6%	44.0%
Total number of individual user sessions to access the Internet at Georgia Public Libraries	6,019,216	8,662,656	10,984,208	10,999,006
Number of interlibrary PINES loans	702,494	739,101	924,035	966,456
Local library staff attending continuing education provided by GPLS	9,622	6,670	8,022	6,932
Percentage of those eligible for Library for the Blind and Physically Handicapped services utilizing GLASS	6.13%	7.38%	7.54%	9.47%
Number of talking book circulations	686,738	624,698	638,592	591,003
Number of professional assistance communications with local library system staff	214,519	189,282	172,724	200,955
Children's program attendance	678,886	863,693	1,139,121	1,353,554
Percentage of total circulations that are e-books	12.41%	10.63%	11.10%	11.22%
Percentage of active cardholders with at least one incidence of loan activity	13.01%	11.53%	10.59%	17.72%
<b>Public Service/Special Funding Initiatives</b>				
Return on investment in terms of external grant and other funding generated per state appropriated dollar related to the Augusta University Cardiology Center Special Funding Initiative	\$2.40	\$3.00	\$2.80	\$3.70
Percentage of participants in the Georgia Cancer Center's treatments and clinical trials who are part of minority or underserved populations	40%	48%	44%	36%
Percentage of Adrenal Center patients who enroll in studies	66%	61%	54%	74%
Number of residents and medical students participating in clinical rotations at the Adrenal Center	52	52	53	56
<b>Regents Central Office</b>				
Employee turnover rate	10.24%	20.00%	17.81%	10.98%
Average number of days to process a payment	44	39	35	34
Number of audit findings for the Regents Central Office	0	0	0	0
Percentage of payments made electronically	79%	79%	80%	81%
Total payments processed	6,136	6,913	5,305	5,333
Number of online database searches on GALILEO	21,480,853	25,041,222	25,154,156	26,087,102
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	91.8%	90.4%	88.7%	88.3%
Average percentage cost increase in employee health benefits over prior year	0.66%	5.68%	4.66%	3.15%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of engagements (assurance, consulting, and investigation) completed by USG Internal Audits	188	179	224	218
Communicate Key Board Actions/USG News (number of news releases)	28	30	26	27
Number of media inquiries	441	390	254	264
Number of page views on USG webpages (public inquiries)	4,038,298	3,589,231	3,334,619	5,334,705
Number of social media posts	320	1,885	1,041	1,652
Number of open records requests	156	112	146	111
Percentage of new and under-represented service provider participation for design and construction	28%	36%	24%	29%
Percentage of rented space directly related to unmet campus needs	23.11%	15.65%	11.28%	7.46%
Number of degree programs approved	28	43	13	18
Number of degree programs terminated	32	47	215	30
Number of Georgia RCP Optometry students completing/graduating from the program	13	10	9	8
<b>Skidaway Institute of Oceanography</b>				
Number of peer reviewed articles published	20	26	22	25
Average sponsored dollars generated per state appropriated dollar	\$0.92	\$1.35	\$1.22	\$1.71
Average research dollars generated per faculty member	\$270,627	\$399,931	\$379,682	\$596,864
Percentage of beds occupied by instructional program participants (32 beds available year-round)	12.92%	10.74%	17.00%	18.41%
Number of consultations or external counseling presentations	327	422	352	495
Students receiving full days of researched based instruction	2,725	4,899	5,513	6,571
<b>Teaching</b>				
Number of students enrolled at University System of Georgia institutions	341,489	340,638	334,459	334,392
Total sponsored fund revenue (in millions)	\$2,418	\$2,669	\$2,445	\$2,426
Percentage of first-year, full-time students graduating within three years for an associate's degree or transferring to a bachelor's degree program systemwide	44.3%	44.6%	40.7%	38.9%
Percentage of first-year, full-time students graduating within six years (systemwide) for a bachelor's degree	63.7%	63.2%	61.6%	64.4%
Percentage of first-year, full-time students retained systemwide	82.1%	77.5%	79.6%	82.2%
In-state tuition affordability ranking for the University System of Georgia's public four-year institutions among the 16 member states of the Southern Regional Education Board	5	5	3	3

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Average student cumulative debt load upon completion of degree or credential per undergraduate student systemwide	\$14,435	\$13,616	\$12,684	\$11,940
Average student cumulative debt load upon completion of degree or credential per graduate student systemwide	\$20,091	\$18,620	\$17,255	\$15,792
<b>Veterinary Medicine Experiment Station</b>				
Total extramural research funding	\$46,444,807	\$50,174,943	\$54,649,841	\$49,295,710
Extramural research dollars generated per state appropriated dollar	\$10.99	\$11.33	\$10.79	\$9.47
Total scientific publications	711	648	670	614
Number of poultry birds impacted by the Poultry Diagnostic and Research Center visits (number of birds seen)	6,000,000	5,500,000	5,500,000	5,500,000
Number of diagnostic lab services provided by Poultry Diagnostic and Research Center (total diagnostic lab accessions)	49,546	88,392	42,401	39,202
<b>Veterinary Medicine Teaching Hospital</b>				
Total number of veterinary cases	33,548	34,072	35,735	35,548
Average net income per case	\$65.17	\$46.56	-\$21.51	\$73.22
Percentage of clients surveyed who rate the services received as good or excellent	99%	95%	95%	94%
Number of individuals enrolled in the veterinary technician program supported by state funds	35	35	32	32
Average revenue per case	\$777.93	\$853.94	\$821.42	\$912.25
Percentage of total cases visited by field services	5.2%	8.7%	10.8%	9.6%
Average turnaround time per case in days	3.50	2.90	3.49	3.35
Percentage of residents who pass the board examination in their particular specialty	100%	82%	90%	90%
Percentage of veterinary students who remain in Georgia for at least five years after graduating	85%	85%	N/A	N/A

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

**Board of Regents of the University System of**

**Georgia: Attached Agencies**

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

Junior college fall enrollment	7,501	7,014	6,998	6,765
Junior college state appropriated dollar per student	\$464.99	\$705.35	\$676.31	\$569.05
Junior college graduation rate	29%	34%	31%	33%
Junior college graduation/four year college transfer rate	44%	50%	45%	49%

**Payments to Georgia Military College Preparatory School**

Preparatory school fall enrollment	698	846	871	853
Preparatory school state appropriated dollar per student	\$5,415.56	\$5,241.07	\$5,810.50	\$6,602.03
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	98%	92%	100%	96%

**Payments to Georgia Public Telecommunications Commission**

Number of listeners using Georgia Public Broadcasting radio resources weekly	417,987	303,319	274,653	292,611
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,158,209	821,827	2,293,809	2,488,319
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	8,457,621	7,267,829	7,928,867	5,949,651
Number of media assets downloaded/streamed by education users	11,568,279	9,852,765	11,760,652	11,823,759
Percentage of total operating expenditures supported by state funding	42%	48%	34%	34%
Cost to raise a dollar	\$0.36	\$0.36	\$0.39	\$0.41

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Revenue</b>				
<b>Forestland Protection Grants</b>				
Number of jurisdictions reimbursed under the Forestland Protection Act	140	178	153	169
Number of reimbursements	270	336	298	310
Amount of reimbursements	\$37,778,525	\$34,883,539	\$34,157,877	\$29,611,161
Average time in days from application to award payment	146	135	60	40
Number of acres of forestland preserved under the Forestland Protection Act	5,760,579	5,900,039	6,012,930	6,143,393
Average amount of reimbursement claims	\$269,846	\$195,975	\$221,804	\$175,214
<b>Industry Regulation</b>				
Number of alcohol inspections	5,833	6,306	6,586	7,826
Percentage of alcohol inspections in compliance	94.40%	94.40%	95.80%	95.92%
Number of tobacco inspections	5,370	6,220	6,035	6,665
Percentage of tobacco inspections in compliance	97.40%	96.91%	98.01%	97.74%
Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division Officer	308	302	305	321
Dollar amount collected by Alcohol and Tobacco Division staff	\$5,985,755	\$5,807,553	\$5,723,420	\$6,466,743
Number of underage alcohol investigations	3,923	3,980	3,712	3,873
Percentage of investigated vendors making illegal underage alcohol sales	10.50%	9.70%	9.90%	7.75%
Number of underage tobacco investigations	3,108	4,336	4,663	4,386
Percentage of investigated vendors making illegal underage tobacco sales	12.17%	6.50%	5.30%	4.86%
<b>Local Government Services</b>				
Number of resolved Unclaimed Property claims	26,530	21,476	33,121	76,093
Total amount of local tax distributions	\$6,558,191,690	\$7,430,202,770	\$8,107,416,534	\$8,484,566,023
<b>Local Tax Officials Retirement and FICA</b>				
Amount of Employee Retirement System benefits paid for local retirement	\$7,174,897	\$7,082,982	\$13,355,908	\$14,618,596
Number of officials and staff participating in Employee Retirement System	582	501	523	420
Amount of FICA paid for local retirement	\$681,314	\$681,314	\$681,314	\$681,314

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Motor Vehicle Registration and Titling</b>				
Amount of revenue from motor vehicle registrations (in millions)	\$279	\$285	\$289	\$291
Number of motor vehicle titles processed (in millions)	3	3	3	3
Number of motor vehicle registrations processed	10,352,085	10,458,845	10,627,119	10,699,071
Number of motor vehicle registrations renewed online	3,121,368	3,263,787	3,447,700	3,652,319
Salvage inspections completed statewide	20,211	20,054	19,290	19,119
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	25.30%	15.03%	12.15%	12.95%
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	16.51%	12.28%	12.20%	14.10%
Percentage of compliant contractor salvage vehicle inspections	98.77%	99.99%	100.00%	99.00%
<b>Office of Special Investigations</b>				
Amount of fraud prevented per fiscal year	\$93,981,538	\$1,043,912,047	\$909,250,680	\$745,156,206
Total number of returns reviewed	4,532,626	4,962,179	4,402,215	5,043,650
Number of returns reversed	1,139	2,312	2,073	117,844
Cases worked Vin/Title Fraud Unit	1,365	704	575	629
Arrest made Vin/Title Fraud	50	35	50	57
Cases investigated by Tax Special Agents	41	82	73	83
Cases prosecuted by Tax Special Agents	18	5	6	4
Arrests made by Tax Special Agents	0	0	3	2
<b>Tax Compliance</b>				
Number of telephone calls seeking assistance in the 11 Regional Offices	136,485	118,157	125,255	161,851
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	5,407	5,351	6,703	8,847
Average collections per out-of-state auditor	\$4,120,678	\$2,357,683	\$2,046,753	\$2,472,197
Total revenue agent collections	\$611,943,431	\$677,372,839	\$646,301,289	\$720,917,976
Average collections per in-state auditor	\$2,385,740	\$1,647,786	\$1,414,006	\$1,026,393
Average collections per field revenue agent	\$3,537,245	\$4,031,981	\$3,824,268	\$3,896,854
Average number of hours per audit by tax type - Sales and Use Tax	54	53	51	45

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Average number of hours per audit by tax type - Individual Income Tax	1	1	1	1
Average number of hours per audit by tax type - Withholding Tax	9	12	18	13
Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	47	44	45	42
Number of audits completed	75,405	118,283	74,830	40,271
Percentage of audits found to be in compliance	36.00%	26.00%	33.00%	29.00%
Total in state auditor collections	\$169,387,541	\$98,867,163	\$91,910,386	\$75,953,097
Total out-of-state auditor collections	\$164,827,139	\$94,307,324	\$85,963,642	\$98,887,891
<b>Tax Policy</b>				
Number of taxpayer conferences completed	76	63	164	170
Number of Georgia Tax Tribunal cases resolved during automatic remand period (calendar year)	456	564	424	518
Number of letter rulings issued	11	13	18	10
<b>Taxpayer Services</b>				
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	683,989	572,657	689,736	612,478
Number of calls answered	595,270	424,702	493,811	545,839
Percentage of inbound calls answered	87.02%	78.00%	71.59%	89.12%
Percentage of inbound calls abandoned	12.97%	22.00%	23.17%	10.27%
Average call wait times (in seconds)	823	1,279	1,686	191
Average number of calls answered per customer service representative	9,301	16,335	13,717	10,108
Number of taxpayer workshops provided	20	26	19	12
Total number of taxpayer workshop attendees	516	1,026	544	427
Total returns processed	9,651,630	8,893,753	9,306,069	9,359,911
Total returns processed by type - Withholding	1,715,324	1,521,765	1,611,199	1,664,959
Total returns processed by type - Corporate	345,513	330,142	341,002	367,493
Total returns processed by type - Sales	1,729,237	1,838,208	1,890,184	1,924,961

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Total returns processed by type - Individual	5,861,556	5,203,638	5,463,684	5,402,498
Percentage of individual tax returns filed electronically	98.11%	92.08%	92.55%	92.24%
Percentage of withholding tax returns filed electronically	97.00%	99.31%	99.41%	99.68%
Percentage of corporate tax returns filed electronically	85.46%	87.80%	88.81%	89.16%
Percentage of sales tax returns filed electronically	99.94%	99.95%	99.97%	99.96%
Percentage of total tax returns filed electronically	97.79%	94.78%	95.11%	95.03%
Average time to process a return (days)	7.78	3.24	3.37	10.78
Average time to process an electronic filing - individual (days)	2.16	2.21	2.21	2.08
Average time to process a paper return - individual (days)	13.41	15.49	15.78	15.13

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Secretary of State</b>				
<b>Corporations</b>				
Number of total corporation filings processed	1,414,301	1,407,513	1,458,034	1,389,230
Number of new corporations filings completed	345,503	282,700	275,846	252,225
Number of Corporations call center calls recieved	240,920	204,666	251,256	195,937
Number of Corporations call center calls answered	223,125	196,503	234,515	187,454
Percentage of Corporations call center calls abandoned	7%	4%	7%	4%
Average speed of Corporations call center calls answered in minutes	39.0	51.5	223.2	64.0
<b>Elections</b>				
Number of elections	600	819	279	875
Number of registered voters	7,638,898	7,771,702	7,893,617	8,003,664
Number of training classes offered online through E-Learn system	42	39	39	30
Number of E-Learn users trained	1,595	639	2,094	3,750
Number of State Election Board Cases	352	1,227	264	161
<b>Investigations</b>				
Number of completed investigations	1,434	1,227	1,160	1,087
Number of regular inspections	12,222	11,945	9,186	5,507
Fines collected	\$827,275.00	\$939,415.00	\$841,965.00	\$486,605.00
Average number of days to complete an investigation	111.00	148.00	124.00	135.00
<b>Office Administration (SOS)</b>				
Number of audit findings	N/A	N/A	N/A	N/A
Agency Turnover Rate	18.5%	22.7%	23.8%	12.5%
<b>Professional Licensing Boards</b>				
Number of licensed professionals regulated	1,275,908	1,360,762	1,411,928	1,597,009
Number of license renewals processed	221,859	235,408	255,251	227,004
Number of new applications processed	67,048	59,998	69,931	66,636

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Board meeting expense (per diem/mileage)	\$96,226.67	\$32,078.35	\$234,345.61	\$60,591.00
Average number of days to process new applications	19	57	80	70
Average number of days to process renewal applications	4.0	4.5	4.0	5.2
Number of licenses renewed online	220,151	233,242	254,863	225,894
Percentage of licenses renewed online	99.00%	99.08%	100.00%	99.66%
Percentage of new applications approved	86%	88%	81%	90%
Total number of license revocations	10	25	15	20
Number of PLB call center calls recieved	233,535	290,708	304,893	324,104
Number of PLB call center calls answered	192,841	268,034	283,174	288,753
Percentage of PLB call center calls abandoned	17.00%	7.80%	6.95%	10.30%
Average speed of PLB call center calls answered in minutes	40.28	27.48	6.44	270.33

## Securities

Fines collected	\$10,000.00	\$196,179.24	\$436,849.06	\$75,000.00
Number of securities offerings processed	6,726	7,431	7,488	7,735
Number Charities filings	5,374	8,977	6,564	5,206
Number of registered Broker-Dealers	1,906	2,005	1,939	1,892
Number of registered Broker-Dealer Agents	247,019	255,349	286,830	285,647
Number of registered Investment Adviser firms	3,398	3,342	3,750	3,888
Number of registered Investment Adviser Representatives	16,538	17,420	18,129	18,616
Number of securities investigations closed	118	21	14	203
Number on investigations received in fiscal year	189	100	113	618
Number of investigations in progress	255	345	348	415
Number of completed examinations of registered Investment Advisor firms	3	2	6	6
Average number of examinations conducted per auditor	3.0	2.0	3.0	13.0
Number of Administrative Orders	11	5	5	4

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of Cemeteries Annual Financial Report Review Examinations	N/A	270	275	278
Number of Cemeteries Filings	N/A	701	694	643

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
Actual

**Secretary of State: Attached Agencies**

**Real Estate Commission**

Agency investigations resulting in imposing a disciplinary action on a license	131	143	123	109
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	5%	4%	4%	5%
Percentage of all completed applications processed within 5 business days of receipt	90%	93%	94%	92%
Agency investigations completed in a fiscal year	1,800	1,803	1,547	1,355

**Georgia Access to Medical Cannabis Commission**

Board Member Per Diem/Mileage	\$0	Not Reported	\$3,000	0
Application Fees collected	\$765,000	\$0	\$45,000	\$25,000
License fees collected	\$0	\$0	\$575,000	\$895,000
Number of Production License applications processed	69	0	0	0
Number of Dispensary Licenses processed	0	0	6	5
Number of Class 1 Production Licenses regulated	0	0	2	2
Number of Class 2 Production Licenses regulated	0	0	0	4
Number of Dispensary Licenses regulated	0	0	6	13
Number of Complaints received	0	39	68	58
Number of Complaints investigated	0	0	68	0
Number of Licenses inspected	0	0	8	19
Number of licenses renewed	0	0	0	9
Average number of days to process renewal applications	0	N/A	N/A	10
Total number of license revocations	0	0	0	0
Fines Collected	\$0	\$0	\$0	\$0
Number of complaints received	0	39	2	58
Number of open complaints	0	0	0	0
Number of complaints closed	0	39	2	58
Number of regular inspections	0	0	13	34

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of investigations opened in fiscal year	0	0	2	0
Number of investigations in progress	0	0	0	0
Number of investigations closed	0	0	2	0
Investigations resulting in imposing a disciplinary action on a license	0	0	0	0
Average number of days to complete an investigation	0	0	40	0
<b>Professional Engineers and Land Surveyors Board</b>				
Number of licensed professionals regulated	N/A	N/A	43,926	46,037
Number of license renewals processed	N/A	N/A	24,700	26,550
Number of new applications processed	N/A	N/A	N/A	5,051
Board member meeting expense (per diem/mileage)	N/A	N/A	\$9,828	\$11,466
Average number of days to process new applications	N/A	N/A	10	6
Average number of days to process renewal applications	N/A	N/A	1.5	1.2
Number of licenses renewed online	N/A	N/A	24,700	26,550
Percent of licenses renewed online	N/A	N/A	100%	100%
Percentage of new applications approved	N/A	N/A	97%	97%
Total number of license revocations	N/A	N/A	1	2
Agency investigations resulting in imposing a disciplinary action on a license	N/A	N/A	5	8
Percentage of all completed applications processed within 5 business days of receipt	N/A	N/A	60%	75%
Agency investigations completed in a fiscal year	N/A	N/A	32	34

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Georgia Student Finance Commission</b>				
<b>Commission Administration (GSFC)</b>				
Number of active registered GAfutures.org users	1,325,879	1,518,992	1,744,429	1,998,174
Number of lottery funded scholarships and grants disbursed	405,473	403,228	396,762	419,270
Number of state general funded scholarships and grants disbursed	142,354	140,043	152,091	177,412
Number of students and parents met with for postsecondary advising and financial counseling	19,967	47,451	67,352	97,241
Percentage of students completing the Free Application for Federal Student Aid (FAFSA) in rural districts	49.5%	48.7%	45.7%	46.7%
Percentage of institutions reviewed with monetary findings greater than 10% of disbursed funds	0%	0%	0%	0%
<b>Dual Enrollment</b>				
Number of Dual Enrollment awards disbursed	90,919	91,414	97,580	117,058
Average dollar amount per Dual Enrollment award	\$806.30	\$773.60	\$764.71	\$767.74
Number of Dual Enrollment semester credit hours	469,480	457,840	488,313	598,236
Number of Dual Enrollment quarter credit hours	61,549	56,123	58,973	59,858
Number of Dual Enrollment students served	48,963	49,551	52,920	63,324
Percentage of Dual Enrollment participants who complete a post-secondary credential in program	N/A	N/A	N/A	N/A
Percentage of Dual Enrollment participants who complete a post-secondary credential within one year post-program	N/A	N/A	N/A	N/A
<b>Engineer Scholarship</b>				
Number of students obtaining forgivable loans	340	371	322	319
Average dollar amount per award	\$3,366.18	\$3,287.74	\$3,276.08	\$3,292.09
Percentage of students repaying loans through service	37.70%	39.40%	42.30%	40.00%
Number of recipient graduates	85	98	98	74
<b>Georgia Military College Scholarship</b>				
Number of students awarded scholarships	78	76	66	79
Average dollar amount per student	\$12,422	\$11,806	\$11,247	\$12,958
Percentage of students repaying loans through service	18.3%	41.8%	35.0%	34.9%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of students with four or more awards	56.4%	64.5%	62.1%	60.8%
<b>HERO Scholarship</b>				
Number of awards disbursed	335	275	216	208
Average dollar amount per award	\$930	\$938	\$954	\$946
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	190	154	120	117
<b>HOPE High School Equivalency Exam</b>				
Number of HOPE High School Equivalency Exam awards disbursed	N/A	N/A	176	1,462
<b>HOPE Grant</b>				
Number of HOPE Grant awards disbursed	36,601	35,080	33,541	37,867
Average dollar amount per HOPE Grant award	\$644.67	\$642.51	\$749.84	\$849.91
Number of students receiving the HOPE Grant	25,053	24,126	23,168	26,309
Number of Zell Miller Grant awards disbursed	15,181	13,966	13,698	15,461
Average dollar amount per Zell Miller Grant award	\$898.39	\$903.10	\$918.55	\$928.68
Number of students receiving Zell Miller Grant	9,602	9,020	8,918	10,176
Number of HOPE Career Grant awards disbursed	36,740	35,961	34,648	39,713
Average dollar amount per HOPE Career Grant award	\$385.24	\$386.08	\$401.81	\$412.55
Number of students receiving HOPE Career Grant	23,690	23,499	22,886	26,265
<b>HOPE Scholarships - Private Schools</b>				
Number of HOPE Scholarship awards disbursed	24,148	24,104	23,778	24,542
Average dollar amount per HOPE Scholarship award	\$1,838.65	\$1,833.56	\$1,931.64	\$2,112.35
Number of private school students receiving the HOPE Scholarship	11,767	11,649	11,410	11,686
Number of Zell Miller Scholarship awards disbursed	6,735	7,202	6,976	6,878
Average dollar amount per Zell Miller Scholarship award	\$2,622.85	\$2,607.82	\$2,729.16	\$2,726.18
Number of private school students receiving the Zell Miller Scholarship	3,262	3,482	3,355	3,301
Percentage of HOPE Scholarships – Private Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	0.2%	0.4%	0.3%	0.3%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Percentage of HOPE Scholarships – Private Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor's degree	0.9%	0.9%	0.9%	0.8%
<b>HOPE Scholarships - Public Schools</b>				
Number of HOPE Scholarship awards disbursed	211,633	210,558	207,026	215,081
Average dollar amount per HOPE Scholarship award	\$2,045.45	\$2,033.08	\$2,110.72	\$2,333.30
Number of public school students receiving the HOPE Scholarship	102,268	102,015	100,079	103,115
Number of Zell Miller Scholarship awards disbursed	74,045	75,917	77,095	79,728
Average dollar amount per Zell Miller Scholarship award	\$3,710.37	\$3,703.57	\$3,737.63	\$3,753.43
Number of public school students receiving the Zell Miller Scholarship	32,642	33,981	34,659	35,482
Percentage of HOPE Scholarships – Public Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	0.5%	0.6%	0.4%	0.5%
Percentage of HOPE Scholarships – Public Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor's degree	1.0%	1.1%	1.2%	1.1%
<b>Low Interest Loans</b>				
Number of loan applications processed	6,803	6,058	5,257	3,842
Average dollar amount of loan	\$5,208.43	\$5,163.00	\$5,172.89	\$5,386.35
Number of students obtaining Low Interest Loans	5,412	4,950	4,431	3,193
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	72.1%	75.0%	74.9%	74.1%
Percentage of eligible applicants who received a loan	81.6%	84.4%	87.3%	85.6%
Percentage of recipients defaulting on loans	37.8%	39.7%	43.4%	47.0%
<b>North Georgia Military Scholarship Grants</b>				
Number of students awarded scholarship	188	177	159	166
Average dollar amount per student	\$16,262.37	\$15,896.59	\$17,215.63	\$17,834.90
Percentage of students repaying loans through service	54.7%	67.3%	58.3%	55.6%
Percentage of students with six or more awards	36.3%	36.0%	34.6%	32.1%
Percentage of borrowers in repayment status that defaulted	7.6%	8.8%	9.4%	9.6%
<b>North Georgia ROTC Grants</b>				
Number of awards disbursed	790	662	675	638

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Average dollar amount per award	\$1,250.58	\$1,222.05	\$1,274.07	\$1,292.71
Number of students receiving the Reserve Officers' Training Corps grant	276	387	368	355
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	171	160	155	148
<b>Public Safety Memorial Grant</b>				
Number of awards disbursed	72	85	69	82
Average dollar amount per award	\$7,297.38	\$8,128.08	\$8,495.41	\$8,035.39
Number of students receiving the Public Safety Memorial Grant	38	45	35	43
Percentage of eligible applicants awarded	100%	100%	100%	100%
<b>REACH Georgia Scholarship</b>				
Number of REACH Scholarships funded with State Funds	637	637	637	637
Number of awards disbursed	318	605	863	1,351
Percentage of REACH high school graduates receiving an award within two years of graduation	78.1%	71.6%	65.8%	65.9%
Average number of awards per student	2	2	2	2
Number of secondary students enrolled in REACH Scholarship	2,695	3,034	3,274	3,362
Average high school GPA for graduating cohort	3.3	3.3	3.3	3.3
Average dollar amount per award	\$1,233.91	\$1,240.89	\$1,230.42	\$1,229.88
Average college GPA for REACH Scholars	2.9	2.9	3.0	3.0
Percentage of REACH Scholars graduating from high school	100.0%	100.0%	100.0%	100.0%
<b>Service Cancelable Loans</b>				
Number of Georgia National Guard Service Cancelable Loan students awarded scholarships	381	463	444	364
Average dollar amount per Georgia National Guard Service Cancelable Loan student	\$2,756.05	\$2,999.99	\$3,076.72	\$3,615.42
Percentage of Georgia National Guard Service Cancelable Loan recipients repaying through service	27.6%	23.8%	39.3%	38.2%
Percentage of Georgia National Guard Service Cancelable Loan recipients defaulting on loans	9.2%	9.9%	11.7%	12.7%
Average GPA for undergraduate students participating in the Georgia National Guard Service Cancelable Loan	N/A	N/A	N/A	N/A
Percentage of Georgia Veterinary Education Loan Repayment applicants awarded	100%	100%	100%	100%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of Behavioral Health Professionals students awarded scholarships	N/A	N/A	N/A	114
Average dollar amount per Behavioral Health Professionals student	N/A	N/A	N/A	\$12,699.53
Percentage of Behavioral Health Professionals recipients repaying through service	N/A	N/A	N/A	N/A
Percentage of Behavioral Health Professionals recipients defaulting on loans	N/A	N/A	N/A	N/A
Percentage of GBI Medical Examiners applicants awarded	N/A	N/A	N/A	100%
Average dollar amount per GBI Medical Examiner recipient	N/A	N/A	N/A	\$12,000
Percentage of Georgia Military College Transfer Service Cancelable Loan applicants awarded	N/A	N/A	N/A	N/A
Average dollar amount per Georgia Military College Transfer Service Cancelable Loan student	N/A	N/A	N/A	N/A
<b>College Completion Grants</b>				
Number of awards disbursed	N/A	N/A	6,877	10,069
Average dollar amount per award	N/A	N/A	\$1,053.20	\$1,084.34
Number of students served	N/A	N/A	6,052	8,860
Percentage of award recipients who graduate within two (2) terms of first receipt	N/A	N/A	N/A	N/A
<b>Inclusive Postsecondary Education (IPSE) Grant</b>				
Number of awards disbursed	N/A	N/A	N/A	234
Average dollar amount per award	N/A	N/A	N/A	\$2,623.01
Number of students served	N/A	N/A	N/A	124
<b>Tuition Equalization Grants</b>				
Number of awards disbursed	49,920	47,002	45,737	46,295
Average dollar amount per award	\$388.27	\$385.54	\$404.86	\$449.61
Number of students receiving the Tuition Equalization Grant	26,102	24,367	23,495	23,604

Program Performance Measures:

FY 2021  
Actual

FY 2022  
Actual

FY 2023  
Actual

FY 2024  
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	95%	83%	79%	77%
Average number of schools assigned to each full time Regulatory Specialist	64	66	62	63
Average number of working days to fill student transcript requests	2.6	1.0	1.0	2.0
Total number of student complaints received	55	46	81	54
Total number of schools authorized by NPEC	337	353	340	339
Total number of student transcript requests	787	788	767	1,300
Percentage of schools authorized by NPEC that grant degrees	43%	37%	35%	35%
Total number of GA-SARA approved institutions	84	87	88	88
Total number of adverse actions taken against institutions	31	25	16	20
Average payout for Tuition Guaranty Trust Fund claims	\$5,390.00	\$0.00	\$0.00	\$2,175.00
Number of in-state students taking courses under SARA	87,332	78,229	80,257	90,164
Number of out-of-state students taking courses under SARA	55,919	48,685	46,086	42,356
Percentage of programs denied due to not meeting minimum standards on annual review	1.0%	3.0%	4.4%	2.6%
Total number of institutions with approved applications for exemption from authorization	220	221	285	294
Percentage of authorized institutions that are accredited	46%	37%	39%	38%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Teachers Retirement System</b>				
<b>Local/Floor COLA</b>				
Number of individuals receiving floor and cost of living adjustments (COLAs)	10	7	7	4
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	\$1,014	\$931	\$969	\$1,203
<b>System Administration (TRS)</b>				
Number of retirees and beneficiaries receiving benefits	139,813	144,047	148,063	151,881
Total benefits payments made (in millions)	\$5,434	\$5,692	\$5,957	\$6,224
New retiree on-time processing rate	99.0%	99.4%	99.0%	98.9%
Percentage of accurate responses in processing member service requests	98.74%	99.10%	99.16%	99.45%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	8.0%	9.0%	6.0%	4.0%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Technical College System of Georgia</b>				
<b>Adult Education</b>				
Number of students served	18,941	24,554	28,175	30,890
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	1.80%	2.50%	2.81%	3.21%
Number of enrollees in Adult Basic Education	13,959	17,889	19,836	19,955
Number of enrollees in Adult Secondary Education	163	215	196	173
Number of enrollees in Corrections Education (subset)	929	1,770	1,833	2,409
Number of enrollees in English Literacy and Civics	4,819	6,450	8,535	10,762
Number of students who completed one or more levels in Adult Basic Education	5,340	8,050	8,871	8,907
Number of students who completed one or more levels in Adult Secondary Education	114	167	144	125
Number of students who completed one or more levels in Corrections Education (subset)	379	859	980	1,058
Number of students who completed more than one level in English Literacy and Civics	2,297	3,234	4,062	4,821
Hours of professional development courses taken by adult education faculty, administration, and staff members	16,137	25,764	23,810	23,817
Hours of professional development per adult education faculty, administration, or staff member	21	25	25	24
Number of High School Equivalency (HSE) test takers who took all the required tests	8,668	9,609	10,438	10,386
HSE passage rate	68.20%	69.20%	71.60%	72.90%
Duplicate HSE transcripts and diplomas issued	29,570	32,182	31,249	31,403
Percentage of HSE earners who attended a TCSG adult education program and then entered postsecondary education or a training program within one year of receiving diploma	18.48%	14.32%	10.70%	10.52%
<b>Departmental Administration (TCSG)</b>				
Return on investment as measured by the economic impact of: Increase in annual earnings of Tech Ed graduates; Increase in annual earnings of GED graduates; Federal and other funds generated by technical colleges; estimated earnings from jobs created and saved by Quick Start (in millions)	\$955.00	\$1,031.00	\$1,252.00	\$1,574.00
Number of requests for new reports submitted to the data center	108	113	73	69
State funds per square foot	\$21.86	\$24.84	\$28.33	\$28.93
<b>Economic Development and Customized Services</b>				
Number of unique companies served through customized business and industry training at technical colleges	2,248	2,144	2,388	2,543
Total number of training hours provided through customized training contracts by technical colleges	4,437,357	5,568,267	6,405,701	8,594,702
Total number of continuing education hours provided by technical colleges	465,891	609,971	626,201	615,694

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Workforce Development</b>				
Number of individuals served (Title 1)	19,242	19,212	12,832	13,726
Percentage of participants during the second quarter after exit that are employed - Adult, Dislocated Worker and Youth	81.20%	78.60%	82.10%	79.50%
Percentage of participants during the fourth quarter after exit that are employed - Adult, Dislocated Worker and Youth	80.50%	77.10%	79.00%	78.60%
Median earnings of participants during the second quarter after exit from the program - Adult and Dislocated Worker	\$7,695.00	\$6,775.00	\$8,995.00	\$8,762.00
Percentage of those participants enrolled in an education or training program who attain a credential - Adult, Dislocated Worker and Youth	75.80%	74.70%	71.30%	69.20%
Number of Worker Adjustment and Retraining Notification Act (WARN) received	137	36	75	73
Number of companies assisted through layoff aversion services	0	0	2	3
Number of companies assisted through the Rapid Response business downsizing assistance	395	181	94	113
<b>Quick Start</b>				
Number of Quick Start projects delivered	46	30	28	46
Number of jobs created in Georgia with the assistance of Quick Start	3,158	6,762	8,712	10,219
Number of individuals successfully trained by Quick Start	32,450	53,263	62,778	65,902
Number of completed training-related materials produced	2,600	2,825	2,672	2,803
Average number of jobs created per project	69	225	311	222
Average support cost per project	\$52,357.00	\$89,294.00	\$90,994.00	\$192,518.00
Number of meetings and presentations to prospect companies and representatives	60	76	87	69
Number of informational marketing/communications materials developed and distributed	21,000	23,350	0	11,500
<b>Technical Education</b>				
Two-year graduation rate of students who are enrolled in an award program with 12 hours and at least one vocational course in their enrollment history	74.00%	75.20%	76.10%	77.80%
Technical education retention rate	68.00%	62.90%	65.10%	66.80%
Total enrollment in credit programs	133,144	131,158	136,114	148,746
Percentage of total credit hours in occupational programs	66.00%	66.93%	66.70%	67.46%
Number of students that graduated in HOPE Career Grant programs	33,954	31,977	33,101	37,029
Percentage of total credit hours that are associated with dual enrollment programs	13.98%	14.69%	17.58%	18.95%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
State funds per credit hour	\$167.24	\$201.02	\$224.78	\$205.95
Percentage of student enrollment over the age of 25	35.80%	34.59%	32.03%	30.55%
Percentage of dual enrollment students with over 15 credit hours who obtain a credential	45.30%	48.80%	52.20%	60.10%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Transportation</b>				
<b>Capital Construction Projects</b>				
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program as initially approved (Target: 80%) <i>Note: The result does not include contract extensions or modifications.</i>	77.00%	97.00%	96.00%	96.00%
Percentage of projects completed on budget (Target: 90%)	95.00%	93.90%	94.12%	95.00%
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	64.23	59.18	56.4	59.0
Percentage of projects constructed on schedule (Target: 80%) <i>Note: The result includes only projects constructed on original contract time and excludes revised time.</i>	72.00%	71.50%	59.29%	54.48%
<b>Capital Maintenance Projects</b>				
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	99.70%	99.40%	99.30%	100.00%
Number of centerline miles of asphalt and concrete resurfacing completed on state routes annually (based on 1,800 centerline miles)	942	832	676	662
Overall Condition Index (OCI) of Critical priority route miles (Target: 85) [Critical: Interstates, Strategic Highway Network (STRAHNET)/ STRAHNET Connectors, State Freight Corridors]	84	84	85	N/A
Overall Condition Index (OCI) of High priority routes miles (Target: 80) [High: NHS/Intermodal Connectors, Governor's Road Improvement Program (GRIP) Corridors, GEMA Routes, Annual Average Daily Traffic-High(varies based on geographic area)]	83	83	84	N/A
Overall Condition Index (OCI) of Medium priority routes miles (Target: 80) [Medium: U.S. Highways, routes with 4+ lanes, Annual Average Daily Traffic - Medium (varies based on geographic area)]	84	85	85	N/A
Overall Condition Index (OCI) of Low priority routes miles (Target: 80) Low: All other unclassified routes, Routes with less than four lanes, Annual Average Daily Traffic – Low (Variable Thresholds Based on Geographic Area)	84	85	86	N/A
<b>Program Delivery Administration</b>				
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	60.00%	58.00%	48.00%	37.00%
Percentage of construction funds authorized on schedule per the approved STIP as initially approved	77.00%	97.00%	96.00%	96.00%
Ratio of the Engineer's Estimate (official estimate) to the award amount	102.33%	92.76%	93.12%	103.99%
<b>Data Collection, Compliance, and Reporting</b>				
Percentage of miles in the public road system inventoried (includes all roads)	36.28%	28.67%	100.00%	100.00%
Percentage of reports filed on time that assist in establishing Georgia's federal funding level (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Number of county maps produced annually (Target: 40)	55	55	55	56
<b>Departmental Administration (DOT)</b>				
Number of internal audit findings (Total includes findings resulting from internal performance audits and internal financial audits)	38	57	84	66
Number of state audit findings. Note: Findings are totaled by Calendar Year	0	0	1	0
Percentage of those DBE applications that actually received certification, as compared to the total number of DBE certifications applied for	61.00%	92.00%	94.00%	96.00%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Intermodal<sup>2</sup></b>				
Percentage of airports meeting state licensing requirements (Target: 95%) <i>[Airport Aid]</i>	85.00%	86.00%	77.00%	72.00%
Percentage of airports with instrument approaches (Target: 95%) <i>[Airport Aid]</i>	89.00%	89.00%	89.00%	89.00%
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>	115	49	99	135
Percentage of counties covered by transit contracts <i>[Transit]</i>	79.00%	79.00%	82.40%	85.00%
Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts <i>[Transit]</i>	45	46	58	34
Number of track miles rehabilitated <i>[Rail]</i>	260.00	114.00	21.00	0
Percent of state appropriated funds used as matching funds for approved federally funded Airport maintenance and improvement projects <i>[Airport Aid]</i>	23.00%	42.00%	66.00%	17.00%
Value of state funded grant awards for airport maintenance and improvement projects <i>[Airport Aid]</i>	\$11,154,413.00	\$6,621,798.00	\$14,659,896.00	\$16,559,838.00
<sup>2</sup> 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.				
<b>Local Maintenance and Improvement Grants</b>				
Number of projects funded	552	570	541	544
Percentage of authorized funds expended	96.00%	97.92%	95.66%	92.59%
Number of LAP certifications each year	24	36	27	36
Number of Local Governments Participating (538 Cities and 159 Counties, with 8 Consolidated Governments; Total of 689 Local Governments)	552	570	541	544
<b>Local Road Assistance Administration</b>				
Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed	92.47%	89.16%	81.94%	75.38%
Percentage of local let road and bridge construction projects completed on schedule	44.00%	43.48%	59.00%	30.00%
Amount of funds allocated for the Local Maintenance and Improvement Grants (LMIG) program	\$163,920,900	\$196,003,696	\$200,888,789	\$212,801,168
Percent of Local Maintenance and Improvement Grants (LMIG) allocated out of all cities and counties	82.00%	80.00%	81.00%	78.90%
<b>Planning</b>				
Number of fatalities (per calendar year)	1,844	1,823	1,667	N/A
Number of participants enrolled in Georgia Commute Options from the database. (Note: This is reported by Calendar Year)	26,221	21,524	17,880	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)	55.5	47.4	44.2	47.0
The number of phases (PE, ROW, CONST) programmed in the STIP/TIP within the Freight Network	159	170	193	126
The number of PE phases programmed in the STIP/TIP within the Freight Network	41	53	81	45

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
The number of ROW phases programmed in the STIP/TIP within the Freight Network	10	13	16	18
The number of CST phases programmed in the STIP/TIP within the Freight Network	108	104	96	63
User Delay Cost - Statewide (\$ Millions) <i>Note: Data will be provided for the prior year due to data availability</i>	\$29,360	\$32,906	\$33,802	N/A
<b>Routine Maintenance</b>				
Number of bridge inspections each year	8,847	8,724	8,693	8,798
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	99.70%	99.40%	99.30%	100.00%
Miles of pavement inspected each year	17,871	17,895	35,590	17,922
Overall Condition Index (OCI) of Critical priority route miles (Target: 85) [Critical: Interstates, Strategic Highway Network (STRAHNET)/ STRAHNET Connectors, State Freight Corridors]	84	84	85	N/A
Overall Condition Index (OCI) of High priority routes miles (Target: 80) [High: NHS/Intermodal Connectors, Governor's Road Improvement Program (GRIP) Corridors, GEMA Routes, Annual Average Daily Traffic-High(varies based on geographic area)]	83	83	84	N/A
Overall Condition Index (OCI) of Medium priority routes miles (Target: 80) [Medium: U.S. Highways, routes with 4+ lanes, Annual Average Daily Traffic - Medium (varies based on geographic area)]	84	85	85	N/A
Overall Condition Index (OCI) of Low priority routes miles (Target: 80) Low: All other unclassified routes, Routes with less than four lanes, Annual Average Daily Traffic – Low (Variable Thresholds Based on Geographic Area)	84	85	86	N/A
<b>Traffic Management and Control</b>				
Number of statewide fatalities per calendar year (2023 target: 1,722 or fewer) [Target is variable based on 5-year moving average]	1,844	1,823	1,667	N/A
Target for Statewide Calendar Year Fatalities [Based on 5-year moving average]	1,715	1,671	1,722	N/A
Number of Highway Emergency Response Operator (HERO) motor assists and Coordinated Highway Assistance and Maintenance Program (CHAMP) assists	323,481	291,040	300,500	315,166
Average Highway Emergency Response Operator (HERO) response time (in minutes)	12.00	19.00	19.00	18.00
Travel time index-morning commute in general purpose lanes	0.98	1.03	1.11	1.13
Time travel index-evening commute in general purpose lanes	1.17	1.31	1.41	1.43
Morning Average Travel Time Index (Managed Lanes)	0.89	0.89	0.88	0.90
Evening Average Travel Time Index (Managed Lanes)	0.91	1.13	0.90	0.94

Program Performance Measures:

FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
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**Department of Transportation: Attached Agencies**

**Payments to State Road and Tollway Authority**

Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority	2	2	2	2
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Percentage of funds allocated to the Georgia Transportation Infrastructure Bank program for qualified applications of Tier 1 and Tier 2 counties	16.04%	11.00%	9.00%	39.16%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Department of Veterans Service</b>				
<b>Departmental Administration (DVS)</b>				
Number of payments processed	1,566	1,860	981	2,715
Percentage of payments processed electronically	57.34%	60.97%	69.01%	81.00%
Average number of days to process payments	1	5	1	1
Number of audit findings	0	0	0	0
Agency turnover rate	13.00%	40.00%	40.00%	40.00%
<b>Georgia Veterans Memorial Cemetery</b>				
Total interments at State Veterans Cemeteries	6,319	6,988	7,487	8,057
Total interments per year	616	584	583	568
State maintenance cost per interment	\$162	\$342	\$300	\$502
State cost per interment	\$1,211	\$1,266	\$1,652	\$1,785
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less)	100.00%	90.00%	93.00%	94.64%
<b>Georgia War Veterans Nursing Homes</b>				
Average daily census - Augusta	107	118	126	120
Percentage of funded beds filled - Augusta	58%	66%	70%	67%
Percentage of Patients Receiving Aid & Attendance - Augusta	13%	15%	15%	18%
Cost per veteran patient day - Augusta	\$285.15	\$335.96	\$387.06	\$365.19
Number of Deficiencies during state Licensure Inspection - Augusta	0	0	0	1
Number of VA criteria met (out Of 66) - Augusta	56	56	62	52
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Augusta	79 out of 82	80 out of 81	65 out of 70	74 out of 77
Average daily census - Milledgeville	217	165	149	142
Percentage of funded beds filled - Milledgeville	94.85%	90.20%	94.48%	93.04%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	32.53%	28.75%	35.57%	38.02%
Cost per veteran patient day - Milledgeville	\$316.22	\$315.00	\$359.00	\$371.00
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Number of VA criteria met (out of 66) - Milledgeville	65	63	60	53
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Milledgeville	84 out of 117	81 out of 108	75 out of 103	83 out of 112
<b>Veterans Benefits</b>				
Number of veterans in Georgia (per calendar year)	689,274	700,000	678,304	673,358
Total veterans compensation and pension dollars into Georgia (in Billions per calendar year)	\$4,383,902.00	\$4,400.00	\$3,900.00	\$6,880,597.00
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$7,183,667	\$7,300,250	6,295,547	\$7,200,000
Number of schools and training establishments approved through the State Approving Agency	1,783	1,799	1,821	2,186
Number of veterans per Veterans Field Service Office	10,857	11,000	17,086	19,000
Number of appeals hearings (per calendar year)	3,126	4,742	800	653
Number of Veterans Field Service Offices	50	52	55	53

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>State Board of Workers' Compensation</b>				
<b>Administer the Workers' Compensation Laws</b>				
Number of mediations held	2,086	2,194	2,440	2,596
Percentage of Mediations that resulted in Settlement	81.00%	83.00%	84.00%	82.00%
Number of Trial Hearings	347	316	288	242
Percentage of cases disposed of within 60 days of hearing date	95.00%	95.00%	95.00%	97.00%
Percentage of settlements resolved within 10 days of notice	95.01%	89.74%	54.00%	83.31%
Number of Claims Received	125,459	128,620	126,928	125,510
Number of Appealed Hearings	212	231	180	183
Number of enforcement compliance inspections to Georgia employers	1,555	1,525	2,355	2,283
Percentage of businesses investigated who were found in non-compliance	13.57%	14.62%	9.55%	26.37%
Number of investigations of Fraud	53	50	45	41
Number of Fraud Prosecutions	13	3	6	8
<b>Board Administration (SBWC)</b>				
Number of Payments Processed	1,902	1,524	1,659	1,602
Number of Audit Findings	0	0	0	0
Employee Turnover Rate	10.43%	12.61%	10.00%	5.83%
Average number of days to make a payment	2	2	2	2
Percentage of payments made electronically	95.0%	91.0%	90.4%	91.4%

Program Performance Measures:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
<b>Georgia General Obligation Debt Sinking Fund</b>				
<b>GO Bonds Issued</b>				
Outstanding Debt (in millions - includes GRB debt)	\$9,691.6	\$10,203.5	\$9,924.3	\$9,593.9
Debt per Capita	\$897	\$935	\$903	\$831
Debt as percent of personal income	1.6%	1.6%	1.5%	1.4%
Ratio of annual debt service to prior year's treasury receipts	4.35%	3.91%	3.43%	3.33%
Debt retired in 5 years (includes GRB debt)	41%	40%	40%	41%
Debt retired in 10 years (includes GRB debt)	72%	69%	69%	70%
Available Appropriation (Current Year)	\$1,410,260,460	\$1,710,254,359	\$1,454,487,522	\$1,255,355,464
Annual debt service expenditures (State funds only)	\$1,151,680,240	\$1,548,168,086	\$1,396,889,891	\$1,205,350,973
Percentage of debt service payments made in a timely manner	100%	100%	100%	100%
Annual refunding savings (current year savings only)	No refunding	No refunding	\$5,919,637	\$5,439,717
Number of new bond projects authorized	115	95	65	96
Principal amount of new bonds authorized	\$1,129,230,000	\$983,135,000	\$938,935,000	\$702,720,000



Governor's Office *of*  
PLANNING AND BUDGET  

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THE STATE OF GEORGIA

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