

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Board of Regents	Agricultural Experiment Station	Number of journal articles by College of Agricultural and Environmental Sciences research faculty	894.00	784.00	666.00	628.00
Board of Regents	Agricultural Experiment Station	Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	8.30	7.10	6.10	6.14
Board of Regents	Agricultural Experiment Station	Value of research funds received	\$42,694,205.00	\$34,185,305.00	\$29,734,335.00	\$41,249,428.00
Board of Regents	Agricultural Experiment Station	Number of new products developed for industry	87.00	70.00	88.00	N/A
Board of Regents	Agricultural Experiment Station	Estimated value of savings achieved by avoiding crop loss	\$837,972.00	\$3,760,000.00	N/A	N/A
Board of Regents	Agricultural Experiment Station	Average grant dollars earned per researcher	\$393,495.00	\$309,369.00	\$270,067.00	\$403,615.00
Board of Regents	Athens/Tifton Vet Laboratories	Percentage of operating expenses covered by client revenue	32.19%	33.04%	37.00%	38.54%
Board of Regents	Athens/Tifton Vet Laboratories	Average cost per test	\$31.38	\$34.37	\$31.47	\$34.86
Board of Regents	Athens/Tifton Vet Laboratories	Number of tests per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	N/A	N/A	188,698.00	184,558.00
Board of Regents	Athens/Tifton Vet Laboratories	Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	97.00%	96.00%	99.00%	97.70%
Board of Regents	Athens/Tifton Vet Laboratories	Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	95,075.00	91,682.00	87,140.00	80,797.00
Board of Regents	Cooperative Extension Service	Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,898,677.00	2,255,924.00	1,420,955.00	1,391,432.00
Board of Regents	Cooperative Extension Service	Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	8,495.00	11,549.00	8,110.00	9,107.42
Board of Regents	Cooperative Extension Service	Number of Continuing Education Units provided to clientele	50,456.00	52,765.00	43,361.00	37,226.00
Board of Regents	Cooperative Extension Service	Number of client contacts per Cooperative Extension county faculty full-time equivalent	427,736.00	469,123.00	433,158.00	330,026.00
Board of Regents	Enterprise Innovation Institute	Number of enterprises and/or stakeholders served	4,185.00	7,075.00	9,957.00	8,795.00
Board of Regents	Enterprise Innovation Institute	Dollars in economic impact generated from each state dollar appropriated	\$151.00	\$214.00	\$143.00	\$356.00
Board of Regents	Enterprise Innovation Institute	Number of jobs created or saved	25,344.00	21,376.00	18,801.00	25,023.00
Board of Regents	Forestry Cooperative Extension	Number of service programs for outreach on forestry conservation	199.00	154.00	158.00	150.00
Board of Regents	Forestry Cooperative Extension	Number of public service publications	95.00	96.00	110.00	100.00
Board of Regents	Forestry Cooperative Extension	Number of service participants per full-time equivalent	1,115.00	1,000.00	1,361.49	1,160.86
Board of Regents	Forestry Research	Number of research proposals	149.00	162.00	167.00	170.00
Board of Regents	Forestry Research	Extramural funds earned per each state dollar	\$1.85	\$3.54	\$3.60	\$3.76
Board of Regents	Forestry Research	Number of research publications	190.00	172.00	190.00	170.00
Board of Regents	Forestry Research	External sponsored research funds generated	\$5,679,870.00	\$9,984,734.00	\$9,491,727.00	\$9,500,000.00
Board of Regents	Georgia Radiation Therapy Center	Number of patients	26,706.00	26,252.00	27,130.00	23,050.00
Board of Regents	Georgia Radiation Therapy Center	Staff cost per patient	\$81.99	\$89.69	\$92.14	\$100.32

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Board of Regents	Georgia Radiation Therapy Center	Percentage of Stage I Breast Cancer Patients that are alive 5 years post-diagnosis	100.00%	100.00%	87.50%	100.00%
Board of Regents	Georgia Tech Research Institute	External sponsored research funds generated	\$205,905,772.00	\$194,727,862.00	\$205,495,289.00	\$306,236,727.00
Board of Regents	Georgia Tech Research Institute	Dollars of external research funds generated for each dollar of state allocation received	\$29.00	\$30.00	\$35.00	\$53.00
Board of Regents	Georgia Tech Research Institute	Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$390,340,000.00	\$472,240,000.00	\$508,580,000.00	\$722,718,676.00
Board of Regents	Marine Institute	Number of "Person Days" spent on research and education	5,143.00	6,012.00	4,548.00	5,765.00
Board of Regents	Marine Institute	Number of "Person Days" delivered per state funded staff member in support of persons conducting research and education at the Marine Institute	416.00	523.00	364.00	490.64
Board of Regents	Marine Institute	Number of publications, presentations, and theses	67.00	66.00	68.00	30.00
Board of Regents	Marine Institute	Income from short-term visitors (research and education), includes facilities and vessels	\$76,615.00	\$80,972.00	\$90,078.00	\$104,203.00
Board of Regents	Marine Institute	Citations in the scientific literature this year of UGAMI publications from the previous 5 years	245.00	262.00	302.00	205.00
Board of Regents	Marine Resources Extension Center	Number of interactions with Marine Extension Service coastal marine constituents	53,540.00	38,241.00	23,239.00	51,417.00
Board of Regents	Marine Resources Extension Center	Number of individuals trained by Marine Extension Services in a Hazard Analysis Critical Control Point course for the safe processing and handling of seafood	0.00	41.00	40.00	40.00
Board of Regents	Marine Resources Extension Center	Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,377,075.00	\$1,881,505.00	\$1,466,003.00	\$1,668,649.00
Board of Regents	Marine Resources Extension Center	Average number of persons trained in a Hazard Analysis Critical Control Point seafood safety course per Marine Extension Service faculty	N/A	20.50	20.00	20.00
Board of Regents	Medical College of Georgia Hospital and Clinics	Total senior level residency trainees	127.00	109.00	139.00	126.00
Board of Regents	Medical College of Georgia Hospital and Clinics	Percentage of individual residency training programs accredited	100.00%	100.00%	97.70%	100.00%
Board of Regents	Medical College of Georgia Hospital and Clinics	Residency program graduation rate	99.80%	96.30%	95.50%	99.22%
Board of Regents	Payments to Georgia Military College	Preparatory school fall enrollment	511.00	507.00	522.00	513.00
Board of Regents	Payments to Georgia Military College	Preparatory school state appropriated dollar per student	\$3,385.00	\$3,176.00	\$3,097.00	\$3,047.00
Board of Regents	Payments to Georgia Military College	Preparatory school graduation rate	76.00%	88.00%	90.00%	100.00%
Board of Regents	Payments to Georgia Military College	Junior college fall enrollment	6,525.00	5,764.00	6,013.00	7,456.00
Board of Regents	Payments to Georgia Military College	Junior college state appropriated dollar per student	\$132.00	\$136.00	\$129.00	\$104.00
Board of Regents	Payments to Georgia Military College	Junior college graduation rate	21.00%	21.70%	23.50%	22.80%
Board of Regents	Payments to Georgia Public Telecommunications Commission	Number of listeners using Georgia Public Broadcasting radio resources weekly	192,400.00	191,000.00	198,000.00	193,600.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Board of Regents	Payments to Georgia Public Telecommunications Commission	Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,984,200.00	2,002,336.00	2,015,657.00	1,953,164.00
Board of Regents	Payments to Georgia Public Telecommunications Commission	Number of unduplicated visitors using Georgia Public Broadcasting new media resources annually	830,036.00	1,049,611.00	1,599,137.00	2,032,291.00
Board of Regents	Payments to Georgia Public Telecommunications Commission	Number of media assets downloaded/streamed by education users annually	3,445,229.00	4,195,074.00	4,868,327.00	4,578,744.00
Board of Regents	Payments to Georgia Public Telecommunications Commission	Percentage of total operating expenditures supported by state funding	56.00%	53.00%	47.00%	42.00%
Board of Regents	Payments to Georgia Public Telecommunications Commission	Cost to raise a dollar	\$0.49	\$0.61	\$0.54	\$0.52
Board of Regents	Public Libraries	Number of circulations in Georgia public libraries	47,811,748.00	47,155,895.00	48,205,800.00	43,529,545.00
Board of Regents	Public Libraries	Percentage of Georgians with a library card	44.00%	43.00%	44.00%	43.60%
Board of Regents	Public Libraries	Total hours the public uses the Internet at Georgia public libraries	15,018,105.00	13,508,851.00	12,189,724.00	13,176,228.00
Board of Regents	Public Service/Special Funding Initiatives	Return on investment in terms of external grant and other funding generated for each state dollar appropriated related to the Georgia Health Sciences University Cardiology Center Special Funding Initiative	1.43	1.46	2.04	2.76
Board of Regents	Public Service/Special Funding Initiatives	Students in Nurse Anesthetist Program	55.00	60.00	59.00	60.00
Board of Regents	Public Service/Special Funding Initiatives	GHSU/UGA Medical Partnership class size	N/A	N/A	40.00	80.00
Board of Regents	Public Service/Special Funding Initiatives	Number of direct extension contacts made at Ft. Valley State University	37,250.00	38,301.00	38,250.00	41,104.00
Board of Regents	Regents Central Office	Employee turnover rate	11.00%	6.00%	16.00%	17.00%
Board of Regents	Regents Central Office	Average number of days to process a payment	22.00	19.00	23.00	28.00
Board of Regents	Regents Central Office	Number of audit findings	0.00	2.00	1.00	0.00
Board of Regents	Regents Central Office	Percentage of payments made electronically	37.00%	55.00%	67.00%	66.00%
Board of Regents	Regents Central Office	Total payments processed	6,624.00	5,152.00	4,338.00	4,207.00
Board of Regents	Regents Central Office	Number of online database searches on GALILEO	38,486,226.00	42,009,934.00	47,812,845.00	179,331,891.00
Board of Regents	Regents Central Office	Average percent cost increase in health benefits over prior year	9.80%	8.20%	9.20%	5.20%
Board of Regents	Regents Central Office	Number of engagements (assurance, consulting and investigation) completed by USG Internal Audits	166.00	259.00	262.00	280.00
Board of Regents	Regents Central Office	Percentage of eligible audit organizations with a satisfactory peer review	29.00%	88.00%	100.00%	100.00%
Board of Regents	Regents Central Office	Communicate Key Board Actions/USG News (number of news releases)	60.00	68.00	58.00	58.00
Board of Regents	Regents Central Office	Number of media inquiries	252.00	274.00	194.00	321.00
Board of Regents	Regents Central Office	Number of page views on USG webpages (public inquiries)	1,986,345.00	1,893,249.00	1,800,473.00	2,105,401.00
Board of Regents	Regents Central Office	Number of open records requests	56.00	66.00	60.00	96.00
Board of Regents	Regents Central Office	Percentage of new and under-represented service provider participation for design and construction	22.00%	6.00%	3.00%	16.00%
Board of Regents	Regents Central Office	Percentage of rented space directly related to unmet campus needs	28.56%	25.14%	24.97%	26.48%
Board of Regents	Regents Central Office	Number of degree programs approved	47.00	49.00	73.00	44.00
Board of Regents	Regents Central Office	Number of degree programs terminated	5.00	6.00	16.00	277.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Board of Regents	Regents Central Office	Number of Georgia RCP Optometry students completing/graduating from the program	4.00	8.00	5.00	7.00
Board of Regents	Research Consortium	Computer Science student credit hours taught	1,401.00	828.00	981.00	1,089.00
Board of Regents	Research Consortium	Number of sponsored projects	129.00	122.00	122.00	123.00
Board of Regents	Research Consortium	Student credit hours per faculty member	467.00	276.00	327.00	363.00
Board of Regents	Research Consortium	Number of projects per Georgia Electronic Design Center faculty	8.60	8.10	8.10	8.20
Board of Regents	Research Consortium	Number of Computer Science graduates	40.00	40.00	27.00	54.00
Board of Regents	Research Consortium	Number of renewed sponsor projects	83.00	70.00	74.00	60.00
Board of Regents	Skidaway Institute of Oceanography	Number of papers and presentations presented by faculty	111.00	146.00	150.00	148.00
Board of Regents	Skidaway Institute of Oceanography	Additional sponsored and other dollars generated for each state dollar	\$3.00	\$3.00	\$3.00	\$3.00
Board of Regents	Skidaway Institute of Oceanography	Percentage of research grant proposals awarded in each fiscal year	33.00%	43.00%	35.00%	37.00%
Board of Regents	Teaching	Number of students enrolled at University System of Georgia institutions	282,978.00	301,892.00	311,442.00	318,027.00
Board of Regents	Teaching	Total sponsored fund revenue (in millions)	\$1,491.00	\$1,762.00	\$1,929.00	\$1,797.00
Board of Regents	Teaching	System-wide graduation rate	58.97%	59.19%	59.51%	60.47%
Board of Regents	Teaching	System-wide retention rate	78.92%	77.00%	76.59%	76.08%
Board of Regents	Teaching	In-state tuition affordability ranking for the University System of Georgia's public four-year institutions among the 16 member states of the Southern Regional Education Board	3.00	7.00	7.00	N/A
Board of Regents	Veterinary Medicine Experiment Station	Total extramural research funding	\$12,974,890.00	\$15,365,086.00	\$17,018,986.00	\$17,460,592.00
Board of Regents	Veterinary Medicine Experiment Station	Extramural research dollars generated per state dollar	\$4.23	\$5.56	\$6.41	\$6.93
Board of Regents	Veterinary Medicine Experiment Station	Total scientific publications	333.00	326.00	354.00	325.00
Board of Regents	Veterinary Medicine Teaching Hospital	Annual caseload	18,840.00	19,696.00	19,801.00	20,892.00
Board of Regents	Veterinary Medicine Teaching Hospital	Average net income/case	\$40.37	\$32.00	\$66.24	\$36.98
Board of Regents	Veterinary Medicine Teaching Hospital	Percentage of clients surveyed who rate the services received as good or excellent	95.00%	95.00%	95.00%	97.00%
Bright from the Start: Georgia Department of Early Care and Learning	Child Care Services	Average days to respond to category one serious complaints	TBD	TBD	TBD	2.00
Bright from the Start: Georgia Department of Early Care and Learning	Child Care Services	Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	75.00%	81.00%	88.00%	92.00%
Bright from the Start: Georgia Department of Early Care and Learning	Child Care Services	Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes each fiscal year in order to increase compliance and raise quality	14,203.00	14,667.00	19,019.00	13,045.00
Bright from the Start: Georgia Department of Early Care and Learning	Child Care Services	Number of audit findings	0.00	0.00	0.00	0.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Bright from the Start: Georgia Department of Early Care and Learning	Child Care Services	Percentage of weekly Child Care Subsidy Payments processed electronically	N/A	N/A	N/A	94.00%
Bright from the Start: Georgia Department of Early Care and Learning	Nutrition	Number of Child and Adult Care Food Program and Summer Food Service Program agreements	919.00	900.00	911.00	880.00
Bright from the Start: Georgia Department of Early Care and Learning	Nutrition	Number of feeding sites per fiscal year for both the Child and Adult Care Food Program and Summer Food Service Program, which is a result of further outreach and training efforts	5,851.00	5,956.00	6,310.00	6,280.00
Bright from the Start: Georgia Department of Early Care and Learning	Nutrition	Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	81,914,007.00	86,001,243.00	85,200,000.00	80,667,591.00
Bright from the Start: Georgia Department of Early Care and Learning	Nutrition	Percentage annual increase in the number of Child and Adult Care Food Program feeding sites	8.00%	7.00%	5.00%	0.00%
Bright from the Start: Georgia Department of Early Care and Learning	Pre-Kindergarten Program	Georgia Pre-Kindergarten program enrollment	78,129.00	81,068.00	82,608.00	82,868.00
Bright from the Start: Georgia Department of Early Care and Learning	Pre-Kindergarten Program	Number of children on Pre-Kindergarten waiting list	7,097.00	7,259.00	8,503.00	6,214.00
Bright from the Start: Georgia Department of Early Care and Learning	Pre-Kindergarten Program	Percentage of classrooms implementing the Work Sampling System online in order to monitor and report student progress	5.17%	9.64%	27.00%	53.34%
Bright from the Start: Georgia Department of Early Care and Learning	Pre-Kindergarten Program	Percentage of children enrolled in a Georgia's Pre-K classroom utilizing Work Sampling Online (WSO) rated as "in process" or "proficient" on at least 80% of the Work Sampling System (WSS) Language and Literacy Indicators	N/A	N/A	94.00%	92.00%
Bright from the Start: Georgia Department of Early Care and Learning	Pre-Kindergarten Program	Percentage of children enrolled in a Georgia's Pre-K classroom utilizing WSO rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	N/A	N/A	91.00%	92.00%
Bright from the Start: Georgia Department of Early Care and Learning	Quality Initiatives	Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	615.00	906.00	1,411.00	751.00
Bright from the Start: Georgia Department of Early Care and Learning	Quality Initiatives	Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	25.16%	15.10%	23.99%	12.00%
Bright from the Start: Georgia Department of Early Care and Learning	Quality Initiatives	Number of unique early learning professionals in the INCENTIVES Program	3,345.00	3,324.00	1,049.00	1,508.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Bright from the Start: Georgia Department of Early Care and Learning	Quality Initiatives	Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	N/A	N/A	N/A	N/A
Bright from the Start: Georgia Department of Early Care and Learning	Quality Initiatives	Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	12.50%	10.00%	9.26%	10.10%
Commissioner of Insurance	Enforcement	The number of cases closed with actions	1,163.00	1,103.00	1,426.00	1,745.00
Commissioner of Insurance	Enforcement	Fines collected	\$1,252,336.00	\$1,289,750.00	\$289,256.00	\$2,529,805.00
Commissioner of Insurance	Fire Safety	Number of inspections conducted	72,291.00	66,199.00	58,401.00	56,518.00
Commissioner of Insurance	Fire Safety	Percentage of mandated inspections completed (June to June)	N/A	N/A	84.00%	77.00%
Commissioner of Insurance	Fire Safety	Percentage of inspections conducted that are re-inspections	N/A	N/A	N/A	N/A
Commissioner of Insurance	Fire Safety	Number of permits and approvals issued	10,398.00	8,899.00	8,719.00	8,212.00
Commissioner of Insurance	Fire Safety	Number of investigations initiated into suspected criminal fires	864.00	663.00	779.00	546.00
Commissioner of Insurance	Fire Safety	Percentage of arson investigations closed during same fiscal year	100.00%	100.00%	100.00%	100.00%
Commissioner of Insurance	Industrial Loan	Dollar amount returned to consumers by noncompliant companies	N/A	N/A	N/A	N/A
Commissioner of Insurance	Industrial Loan	Number of lenders regulated	1,013.00	1,019.00	1,063.00	1,036.00
Commissioner of Insurance	Insurance Regulation	Number of licensed insurance companies	1,658.00	1,658.00	1,632.00	1,550.00
Commissioner of Insurance	Insurance Regulation	Funds returned to Georgia consumers through complaint resolution (in dollars)	\$11,003,326.00	\$10,360,877.00	\$9,271,982.00	\$7,740,099.00
Commissioner of Insurance	Insurance Regulation	Average number of days to resolve a complaint	2013 Budget Team Review	Yes (BT Rec)		
Commissioner of Insurance	Insurance Regulation	Percentage of domestic insurers that are financially stable	98.00%	98.00%	98.00%	96.20%
Commissioner of Insurance	Special Fraud	The number of investigations completed	40.00	36.00	342.00	498.00
Court of Appeals	Court of Appeals	Appellate filings	3,260.00	3,212.00	3,312.00	3,299.00
Court of Appeals	Court of Appeals	Revenue from Appellate Court fees	\$139,544.18	\$259,633.20	\$409,161.55	\$139,016.84
Court of Appeals	Court of Appeals	Average caseload per judge for cases filed	272.00	268.00	276.00	275.00
Department of Administrative Services	Certificate of Need Appeal Panel	Number of Certificate of Need appeals filed	7.00	7.00	22.00	8.00
Department of Administrative Services	Certificate of Need Appeal Panel	Number of Certificate of Need hearings held	N/A	3.00	4.00	6.00
Department of Administrative Services	Fleet Management	Average preventative maintenance costs for participating vehicles	\$225.00	\$267.00	\$274.00	\$864.00
Department of Administrative Services	Fleet Management	Percentage of state-owned vehicles that participate in the Automotive Resources International motor vehicle maintenance program	16.40%	29.80%	30.10%	30.00%

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Administrative Services	Fleet Management	Number of state-owned vehicles that participate in the Automotive Resources International motor vehicle maintenance program	3,324.00	4,183.00	5,451.00	7,704.00
Department of Administrative Services	Fleet Management	Total savings resulting from the state's use of preventative maintenance contract	N/A	N/A	N/A	N/A
Department of Administrative Services	Human Resources Administration	Number of state agencies and entities using the Careers Site for job vacancy posting and applicant tracking	88.00	72.00	82.00	77.00
Department of Administrative Services	Human Resources Administration	Number of jobs posted each year on Careers.ga.gov	2,234.00	2,665.00	2,971.00	3,298.00
Department of Administrative Services	Human Resources Administration	Number of applications submitted to job requisitions on Careers.ga.gov	273,323.00	310,747.00	366,439.00	377,036.00
Department of Administrative Services	Human Resources Administration	Employee customers' overall satisfaction with the Benefits Operations Center	85.00%	76.00%	87.50%	92.00%
Department of Administrative Services	Human Resources Administration	Percentage of eligible employees participating in employee-paid benefits	98.00%	98.00%	93.00%	92.00%
Department of Administrative Services	Office of State Administrative Hearings	Number of cases	36,224.00	35,129.00	36,645.00	40,048.00
Department of Administrative Services	Office of State Administrative Hearings	Number of cases closed	36,214.00	27,234.00	36,645.00	40,048.00
Department of Administrative Services	Office of State Administrative Hearings	Average number of days to close cases	28.10	36.40	37.40	39.00
Department of Administrative Services	Office of State Administrative Hearings	Percentage of cases that closed within the 90 days Federal grants standard	97.40%	96.90%	95.90%	94.20%
Department of Administrative Services	Office of State Administrative Hearings	Number of cases per Judge	3,018.00	2,269.00	1,106.00	3,337.00
Department of Administrative Services	Office of State Administrative Hearings	Average cost per case	\$114.00	\$144.00	\$105.00	\$97.60
Department of Administrative Services	Office of the State Treasurer	Number of active accounts in the Georgia Higher Education Savings Plan	103,824.00	112,265.00	121,904.00	131,859.00
Department of Administrative Services	Office of the State Treasurer	Number of transactions in the statewide merchant card contract	2,635,210.00	2,876,312.00	4,323,290.00	4,987,972.00
Department of Administrative Services	Office of the State Treasurer	The return on the state general obligation bond portfolio will exceed the return on GaFund 1	1.16	1.99	0.85	0.51
Department of Administrative Services	Payments to Georgia Aviation Authority	Total number of hours flown, public safety hours, natural resource hours, and passenger transportation hours	N/A	N/A	N/A	7,663.00
Department of Administrative Services	Payments to Georgia Aviation Authority	Number of Fire Suppression Mission Requests Supported	N/A	N/A	N/A	575.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Administrative Services	Risk Management	Trust fund balance funding ratio for the Workers Compensation Trust Fund (Funding ratio=Actual funds available vs. Actuarial recommendation of funds that should be available)	5.20%	2.40%	2.00%	3.00%
Department of Administrative Services	Risk Management	Trust fund balance funding ratio for the Liability Trust Fund (Funding ratio=Actual funds available vs. Actuarial recommendation of funds that should be available)	81.00%	55.20%	27.20%	20.40%
Department of Administrative Services	Risk Management	Trust fund balance funding ratio for the Unemployment Trust Fund (Funding ratio=Actual funds available vs. Actuarial recommendation of funds that should be available)	69.50%	0.04%	0.06%	11.30%
Department of Administrative Services	Risk Management	Percentage of workers' compensation claims closed in relation to new claims received	112.00%	108.00%	102.00%	96.00%
Department of Administrative Services	Risk Management	Cost avoidance related to workers' compensation settlements	N/A	\$13,447,046.00	\$33,199,720.00	\$10,328,313.00
Department of Administrative Services	State Purchasing	Estimated benefits captured through finalizing statewide contracts	N/A	N/A	N/A	\$23,693,667.00
Department of Administrative Services	State Purchasing	Number of statewide contracts	75.00	82.00	85.00	66.00
Department of Administrative Services	State Purchasing	Number of agencies using the Team Georgia Marketplace application for their procurement processes	5.00	12.00	22.00	31.00
Department of Administrative Services	State Purchasing	Number of training participants for the state purchasing program	2,778.00	5,236.00	5,244.00	2,474.00
Department of Administrative Services	State Purchasing	Percentage of agency contracts completed within six months	N/A	N/A	N/A	62.50%
Department of Administrative Services	Surplus Property	Total number of surplus property transactions	5,057.00	4,398.00	5,162.00	5,341.00
Department of Administrative Services	Surplus Property	Total number of redistribution transactions	366.00	393.00	437.00	389.00
Department of Administrative Services	Surplus Property	Total value of sales transactions of state surplus property	\$960,542.00	\$843,515.00	\$865,117.00	\$1,257,615.00
Department of Agriculture	Consumer Protection	Number of establishments inspected	152,921.00	149,503.00	143,345.00	141,485.00
Department of Agriculture	Consumer Protection	Percentage of establishments out of compliance warranting follow-up inspection	10.00%	8.00%	13.00%	11.97%
Department of Agriculture	Consumer Protection	Number of violative samples from regulated food products	209.00	142.00	154.00	130.00
Department of Agriculture	Consumer Protection	Percentage of non-compliant establishments found to be compliant at follow-up inspection	N/A	N/A	N/A	92.01%
Department of Agriculture	Consumer Protection	Percentage of inspections completed	63.60%	61.40%	60.40%	75.75%
Department of Agriculture	Consumer Protection	Percentage of food establishments inspected for regulatory compliance	N/A	N/A	90.00%	87.00%

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Agriculture	Consumer Protection	Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	74.00%	76.00%	64.00%	70.00%
Department of Agriculture	Consumer Protection	Percentage of companion animal establishments inspected for regulatory compliance	62.00%	58.00%	60.00%	61.00%
Department of Agriculture	Marketing and Promotion	Total number of Georgia Grown participants	193.00	213.00	238.00	150.00
Department of Agriculture	Marketing and Promotion	Percentage of total Farmers Market space leased to vendors	97.00%	97.00%	97.00%	97.00%
Department of Agriculture	Marketing and Promotion	Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,554.00	2,405.00	2,292.00	2,593.00
Department of Agriculture	Marketing and Promotion	Percentage increase in total sales at the Atlanta Farmers' Market	4.00%	N/A	3.00%	-1.00%
Department of Agriculture	Marketing and Promotion	Percentage increase in total users of the Atlanta Farmers' Market	4.00%	N/A	4.00%	1.00%
Department of Agriculture	Payments to Georgia Agricultural Exposition Authority	Number of visitors to the National Fair	407,136.00	416,706.00	465,053.00	439,931.00
Department of Agriculture	Payments to Georgia Agricultural Exposition Authority	Percentage of total expenditures funded through self-generated funds	81.60%	81.70%	87.10%	87.40%
Department of Agriculture	Payments to Georgia Agricultural Exposition Authority	Gross fair revenues	\$4,231,603.00	\$3,972,203.00	\$4,669,479.00	\$4,564,016.00
Department of Agriculture	Payments to Georgia Agricultural Exposition Authority	Gross event revenues	\$2,177,795.00	\$2,036,568.00	\$2,409,693.00	\$2,129,032.00
Department of Agriculture	Payments to Georgia Agricultural Exposition Authority	Amount in capital reserves each fiscal year	\$374,193.00	\$543,716.00	\$797,248.00	\$480,352.00
Department of Agriculture	Payments to Georgia Agricultural Exposition Authority	Number of visitors annually (Fair and non-fair)	777,636.00	808,412.00	772,227.00	N/A
Department of Agriculture	Payments to Georgia Agricultural Exposition Authority	Utilization rate	90.40%	83.00%	84.70%	83.50%
Department of Agriculture	Poultry Veterinary Diagnostic Labs	Number of avian influenza tests provided to poultry growers and hobbyists	290,658.00	298,018.00	315,954.00	311,834.00
Department of Agriculture	Poultry Veterinary Diagnostic Labs	Number of samples submitted to the poultry lab network yearly for diagnostic testing	57,904.00	56,992.00	61,134.00	58,451.00
Department of Agriculture	Poultry Veterinary Diagnostic Labs	Number of reported diseases for which monitoring standards are set that are tested for	N/A	N/A	N/A	N/A
Department of Agriculture	Poultry Veterinary Diagnostic Labs	Total number of tests performed	1,112,663.00	1,176,705.00	1,298,629.00	1,306,277.00
Department of Banking and Finance	Departmental Administration	Percentage of Department vendors paid electronically	50.00%	51.00%	64.00%	82.00%
Department of Banking and Finance	Departmental Administration	Percentage of application fees and other fees/finances submitted to the Department electronically	N/A	74.00%	85.00%	85.00%
Department of Banking and Finance	Financial Institution Supervision	Average examination turnaround time for bank and credit union examinations (calendar days)	77.00	123.00	100.00	73.00
Department of Banking and Finance	Financial Institution Supervision	Average report turnaround time for bank and credit union examinations (calendar days)	53.00	106.00	76.00	55.00
Department of Banking and Finance	Financial Institution Supervision	Number of examinations conducted of state-chartered banks and credit unions	179.00	194.00	205.00	200.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Banking and Finance	Financial Institution Supervision	Number of formal administrative actions outstanding for banks and credit unions	48.00	64.00	75.00	75.00
Department of Banking and Finance	Financial Institution Supervision	Percentage of problem banks that showed improvement at their next examination	12.00%	0.00%	2.00%	7.00%
Department of Banking and Finance	Non-Depository Financial Institution Supervision	Number of risk-based examinations and investigations conducted	266.00	224.00	107.00	235.00
Department of Banking and Finance	Non-Depository Financial Institution Supervision	Number of administrative actions issued to licensed and unlicensed entities	180.00	287.00	726.00	391.00
Department of Banking and Finance	Non-Depository Financial Institution Supervision	Mortgage Asset Research Institute Mortgage Fraud Index (a value greater than 100 indicates more fraud than expected given loan origination volume)	159.00	115.00	66.00	36.00
Department of Banking and Finance	Non-Depository Financial Institution Supervision	Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	24.00	36.00	14.00	18.00
Department of Banking and Finance	Non-Depository Financial Institution Supervision	Average number of calendar days required to process a Money Service Business license or registration	4.00	5.00	4.00	3.00
Department of Behavioral Health and Developmental Disabilities	Adult Addictive Diseases Services	Number of clients served in community-based detoxification and crisis services	N/A	7,297.00	7,722.00	7,522.00
Department of Behavioral Health and Developmental Disabilities	Adult Addictive Diseases Services	Number of clients served in community-based treatment and recovery services	N/A	N/A	N/A	24,062.00
Department of Behavioral Health and Developmental Disabilities	Adult Addictive Diseases Services	Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	N/A	N/A	33.00%	32.00%
Department of Behavioral Health and Developmental Disabilities	Adult Addictive Diseases Services	Percentage of clients not returning for new services within 90 days of discharge	N/A	N/A	N/A	89.00%
Department of Behavioral Health and Developmental Disabilities	Adult Addictive Diseases Services	Percentage of women successfully completing treatment in a Ready for Work program	N/A	N/A	N/A	22.10%
Department of Behavioral Health and Developmental Disabilities	Adult Addictive Diseases Services	Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	N/A	N/A	N/A	19.00%
Department of Behavioral Health and Developmental Disabilities	Adult Developmental Disabilities Services	Persons served in community-based adult developmental disabilities services	14,518.00	16,657.00	17,453.00	16,348.00
Department of Behavioral Health and Developmental Disabilities	Adult Developmental Disabilities Services	Average Mobile Crisis Team response time (in hours)	N/A	N/A	1.50	1.50
Department of Behavioral Health and Developmental Disabilities	Adult Developmental Disabilities Services	Number of Georgia consumers on waiting list for waivers as of June 30	3,180.00	4,190.00	5,972.00	6,673.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Behavioral Health and Developmental Disabilities	Adult Developmental Disabilities Services	Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	128.00	246.00	192.00	168.00
Department of Behavioral Health and Developmental Disabilities	Adult Forensic Services	Number of adult pretrial evaluations completed for superior or state courts	2,253.00	2,130.00	2,070.00	2,064.00
Department of Behavioral Health and Developmental Disabilities	Adult Forensic Services	Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	N/A	71.00%	73.00%	72.00%
Department of Behavioral Health and Developmental Disabilities	Adult Forensic Services	Percentage of outpatient evaluations completed within 45 days of court order	45.00%	49.00%	56.00%	38.00%
Department of Behavioral Health and Developmental Disabilities	Adult Forensic Services	Number of outpatient evaluations completed	2,126.00	2,002.00	1,982.00	1,927.00
Department of Behavioral Health and Developmental Disabilities	Adult Forensic Services	Number of inpatient pretrial evaluations, incompetent to stand trial evaluations, civil commitment evaluations and annual reviews completed	1,136.00	1,189.00	1,238.00	1,044.00
Department of Behavioral Health and Developmental Disabilities	Adult Forensic Services	Number of individuals declared incompetent to stand trial who completed restoration	N/A	363.00	337.00	361.00
Department of Behavioral Health and Developmental Disabilities	Adult Forensic Services	Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	4.80	4.70	5.30	5.50
Department of Behavioral Health and Developmental Disabilities	Adult Forensic Services	Number of long-term discharges as a percentage of total long-term forensic clients on the forensic census	28.00%	26.00%	29.00%	30.00%
Department of Behavioral Health and Developmental Disabilities	Adult Forensic Services	Number served in community integration home and supervised apartments	97.00	96.00	97.00	100.00
Department of Behavioral Health and Developmental Disabilities	Adult Forensic Services	Number on conditional release on last day of fiscal year	111.00	123.00	136.00	137.00
Department of Behavioral Health and Developmental Disabilities	Adult Forensic Services	Number of long-term discharges readmitted to hospital within 180 days	2,253.00	2,130.00	2,070.00	2,064.00
Department of Behavioral Health and Developmental Disabilities	Adult Mental Health Services	Number adult mental health consumers served in state facilities	7,489.00	7,312.00	6,331.00	5,601.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Behavioral Health and Developmental Disabilities	Adult Mental Health Services	Percentage of adult mental health consumers served in state facilities	9.00%	7.00%	5.00%	5.00%
Department of Behavioral Health and Developmental Disabilities	Adult Mental Health Services	Number of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	N/A	N/A	N/A	1,674.00
Department of Behavioral Health and Developmental Disabilities	Adult Mental Health Services	Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	N/A	N/A	N/A	35.00%
Department of Behavioral Health and Developmental Disabilities	Adult Mental Health Services	Number of assertive community treatment participants that are re-admitted two or more times to a state psychiatric hospital	N/A	N/A	N/A	159.00
Department of Behavioral Health and Developmental Disabilities	Adult Mental Health Services	Percentage of people enrolled in supportive employment who are competitively employed	34.97%	29.00%	N/A	34.00%
Department of Behavioral Health and Developmental Disabilities	Adult Nursing Home Services	Persons served in adult nursing home services	165.00	162.00	167.00	154.00
Department of Behavioral Health and Developmental Disabilities	Adult Nursing Home Services	National Association of State Mental Health Program Directors Research Institute, Inc. client injury rate per 1,000 inpatient days	0.29	0.35	0.87	0.42
Department of Behavioral Health and Developmental Disabilities	Adult Nursing Home Services	Medication error rate per 1000 inpatient days	0.39	1.12	1.46	1.58
Department of Behavioral Health and Developmental Disabilities	Adult Nursing Home Services	Percentage of clients with pressure ulcers	N/A	N/A	N/A	13.00%
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Addictive Diseases Services	Number of youth served in community-based addictive disease services	976.00	1,102.00	1,121.00	1,197.00
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Addictive Diseases Services	Average number of business days from completion of behavioral health assessment/referral (authorization) for treatment, to the first day youth participates in service (encounter)	N/A	N/A	N/A	12.00
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Addictive Diseases Services	Percentage of youth who abstained from use or experienced a reduction in use while in treatment	45.00%	N/A	55.80%	58.00%
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Developmental Disabilities	Persons served in community-based child and adolescent developmental disabilities programs	2,518.00	2,427.00	2,748.00	3,089.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Developmental Disabilities	Number of children and adolescents receiving family support services for the first time	N/A	N/A	N/A	1,434.00
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Developmental Disabilities	Percentage of children and adolescents with developmental disabilities who received family supports for the first time	N/A	N/A	N/A	64.00%
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Forensic Services	Total number of evaluations completed on juveniles in juvenile or superior court	1,280.00	1,174.00	1,220.00	1,232.00
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Forensic Services	Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	48.00%	43.00%	50.00%	39.00%
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Forensic Services	Percentage of juvenile judges reporting forensic evaluations were helpful to court proceedings	N/A	N/A	N/A	92.00%
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Mental Health Services	Number of youth diverted from psychiatric residential treatment facilities to community based alternatives	N/A	N/A	300.00	723.00
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Mental Health Services	Number of youth served in community mental health clubhouses that did not escalate to intensive family intervention services	N/A	N/A	N/A	92.00
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Mental Health Services	Youth served in community-based child and adolescent mental health programs	N/A	N/A	N/A	37,019.00
Department of Behavioral Health and Developmental Disabilities	Child and Adolescent Mental Health Services	Number of days from completion of behavioral health assessment/referral to treatment, to the first day youth participates in service(s)	N/A	N/A	N/A	13.00
Department of Behavioral Health and Developmental Disabilities	Departmental Administration - Behavioral Health	Number of class hours of training delivered to Department of Behavioral Health and Developmental Disabilities staff	N/A	N/A	N/A	195,405.00
Department of Behavioral Health and Developmental Disabilities	Departmental Administration - Behavioral Health	Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to Department of Behavioral Health and Developmental Disabilities accounts payable	N/A	N/A	N/A	96.00%
Department of Behavioral Health and Developmental Disabilities	Departmental Administration - Behavioral Health	Number of psychiatrists recruited and hired to staff Department of Behavioral Health and Developmental Disabilities locations around the state	N/A	N/A	7.00	13.00
Department of Behavioral Health and Developmental Disabilities	Direct Care Support Services	Number of face to face admission evaluations performed by the state hospitals	18,103.00	15,323.00	14,128.00	9,730.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Behavioral Health and Developmental Disabilities	Direct Care Support Services	Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of receipt of referral	N/A	N/A	N/A	94.00%
Department of Behavioral Health and Developmental Disabilities	Direct Care Support Services	Percentage of people who present for admission evaluation at a state hospital whose hospital admission was avoided as a result of their being served in a Department of Behavioral Health and Developmental Disabilities hospital 23 hour observation program	N/A	N/A	N/A	37.00%
Department of Behavioral Health and Developmental Disabilities	Georgia Council on Developmental Disabilities	Number of people with developmental disabilities, family members and people without disabilities involved in Georgia Council on Developmental Disabilities efforts	N/A	N/A	N/A	230.00
Department of Behavioral Health and Developmental Disabilities	Georgia Council on Developmental Disabilities	Percentage of people with developmental disabilities who feel they are more independent, productive, included and integrated in communities and self determined in their lives as a result of Georgia Council on Developmental Disabilities initiatives	N/A	N/A	N/A	82.00%
Department of Behavioral Health and Developmental Disabilities	Georgia Council on Developmental Disabilities	Number of people with developmental disabilities who feel more involved and welcomed in their communities	N/A	N/A	N/A	38.00
Department of Behavioral Health and Developmental Disabilities	Sexual Offender Review Board	Number of cases completed by each evaluator each month	18.00	19.00	26.00	40.00
Department of Behavioral Health and Developmental Disabilities	Sexual Offender Review Board	Number of sexual offender cases leveled/completed	641.00	690.00	910.00	1,427.00
Department of Behavioral Health and Developmental Disabilities	Sexual Offender Review Board	Average amount of time it takes to complete each case (in hours)	N/A	N/A	8.50	5.50
Department of Behavioral Health and Developmental Disabilities	Substance Abuse Prevention	Number of persons served in community-based prevention programs	335,155.00	267,514.00	200,000.00	600,000.00
Department of Behavioral Health and Developmental Disabilities	Substance Abuse Prevention	Percentage of prevention payments reviewed and processed within 5 business days	N/A	N/A	N/A	80.00%
Department of Behavioral Health and Developmental Disabilities	Substance Abuse Prevention	Percentage of persons served in community-based prevention programs via an evidence-based program/strategy/policy	46.00%	61.00%	50.00%	34.00%
Department of Behavioral Health and Developmental Disabilities	Substance Abuse Prevention	Percentage of adults 18-24 who report binge drinking in the past month (based on Behavioral Risk Factor Surveillance System Survey data)	11.40%	18.10%	16.60%	N/A
Department of Community Affairs	Building Construction	Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,021.00	886.00	713.00	897.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Community Affairs	Building Construction	Number of building insignias issued	6,480.00	6,289.00	3,522.00	3,332.00
Department of Community Affairs	Building Construction	Average number of staff consultants	4.00	4.00	4.00	3.00
Department of Community Affairs	Building Construction	Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	8.00	6.00	5.00	6.00
Department of Community Affairs	Coordinated Planning	Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	100.00%	100.00%	100.00%	92.00%
Department of Community Affairs	Coordinated Planning	Number of plans reviewed	570.00	457.00	367.00	320.00
Department of Community Affairs	Coordinated Planning	Average number of days to review local comprehensive plans	N/A	N/A	N/A	15.00
Department of Community Affairs	Coordinated Planning	Plan Implementation Rate: Percentage of local government work program items actually implemented	N/A	N/A	N/A	N/A
Department of Community Affairs	Departmental Administration	Number of audit findings	0.00	0.00	0.00	0.00
Department of Community Affairs	Departmental Administration	Number of rental assistance checks mailed out	82,777.00	82,889.00	82,152.00	78,230.00
Department of Community Affairs	Departmental Administration	Cycle Time - Number of days from requisition to purchase order dispatch	N/A	N/A	N/A	12.00
Department of Community Affairs	Federal Community and Economic Development Programs	Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$84,500,000.00	\$105,000,000.00	\$171,000,000.00	\$89,700,000.00
Department of Community Affairs	Federal Community and Economic Development Programs	Percentage of member slots filled	98.00%	97.00%	100.00%	89.00%
Department of Community Affairs	Federal Community and Economic Development Programs	Number of hours served	472,705.00	431,282.00	582,641.00	502,537.00
Department of Community Affairs	Federal Community and Economic Development Programs	Percentage of earned Education Awards	70.00%	80.00%	77.00%	89.00%
Department of Community Affairs	Federal Community and Economic Development Programs	Number of member slots filled	378.00	409.00	523.00	947.00
Department of Community Affairs	Federal Community and Economic Development Programs	Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	62,125.00	62,627.00	52,422.00	50,129.00
Department of Community Affairs	Federal Community and Economic Development Programs	Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	86.00%	95.00%	87.00%	90.00%
Department of Community Affairs	Homeownership Programs	Number of Georgia Dream First Mortgage loans purchased	730.00	644.00	1,461.00	1,053.00
Department of Community Affairs	Homeownership Programs	Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	3,604.00	3,464.00	3,796.00	4,175.00
Department of Community Affairs	Homeownership Programs	Georgia Dream foreclosure rates that are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America	2.55%	1.58%	2.00%	3.38%
Department of Community Affairs	Payments to Georgia Environmental Finance Authority	Number of loans approved	36.00	89.00	53.00	51.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Community Affairs	Payments to Georgia Environmental Finance Authority	Value of loans approved (in millions)	\$220.00	\$199.00	\$232.00	\$135.00
Department of Community Affairs	Payments to Georgia Environmental Finance Authority	Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	\$35,173,549.00	\$24,153,632.00	\$24,319,626.00	\$16,853,498.00
Department of Community Affairs	Payments to Georgia Environmental Finance Authority	Number of communities assisted	44.00	92.00	56.00	34.00
Department of Community Affairs	Payments to Georgia Regional Transportation Authority	Number of Xpress riders	2,324,603.00	2,104,938.00	2,185,357.00	2,371,773.00
Department of Community Affairs	Payments to Georgia Regional Transportation Authority	Total Xpress passenger fare revenue recovery	35.10%	33.30%	34.30%	35.70%
Department of Community Affairs	Payments to Georgia Regional Transportation Authority	Number of passenger miles traveled on Georgia Regional Transit Authority Xpress buses	57,324,710.00	51,907,771.00	53,890,904.00	58,487,922.00
Department of Community Affairs	Payments to Georgia Regional Transportation Authority	Percentage of riders that travel more than 10 miles per trip	97.20%	97.70%	97.80%	98.30%
Department of Community Affairs	Payments to Georgia Regional Transportation Authority	Number of vanpool riders	1,077,332.00	1,146,053.00	1,131,065.00	1,152,049.00
Department of Community Affairs	Payments to OneGeorgia Authority	Number of jobs created or retained	N/A	N/A	N/A	3,438.00
Department of Community Affairs	Payments to OneGeorgia Authority	Total value of grants and loans awarded	N/A	N/A	N/A	\$20,969,638.00
Department of Community Affairs	Payments to OneGeorgia Authority	Dollar amount of private investment leverage per grant/loan dollar	N/A	N/A	N/A	\$33.00
Department of Community Affairs	Regional Services	Number of Team Georgia resource consultations	N/A	90.00	80.00	156.00
Department of Community Affairs	Regional Services	Number of Georgia Academy for Economic Development sessions held	15.00	15.00	15.00	15.00
Department of Community Affairs	Regional Services	Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs.	N/A	96.00	90.00	138.00
Department of Community Affairs	Regional Services	Number of communities adopting a Community Improvement Strategy	15.00	12.00	14.00	12.00
Department of Community Affairs	Rental Housing Programs	Number of Georgia residents served	4,502.00	6,600.00	6,120.00	5,585.00
Department of Community Affairs	Rental Housing Programs	Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	2,814.00	4,125.00	3,825.00	3,491.00
Department of Community Affairs	Rental Housing Programs	Number of housing choice vouchers under contract	15,455.00	15,309.00	15,778.00	15,072.00
Department of Community Affairs	Rental Housing Programs	Section Eight management assessment program rating	90.00%	97.00%	100.00%	100.00%
Department of Community Affairs	Research and Surveys	Percentage of all cities and counties meeting all state reporting requirements	91.00%	91.00%	90.00%	88.00%
Department of Community Affairs	Research and Surveys	Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	267.00	546.00	533.00	562.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Community Affairs	Research and Surveys	Number of city/county Report of Local Government Finance Reports Government Management Indicators surveys processed within 10 business days	1,252.00	1,252.00	1,240.00	1,385.00
Department of Community Affairs	Special Housing Initiatives	Number of individuals served by the state's homeless and special needs housing programs	146,440.00	109,269.00	64,780.00	78,243.00
Department of Community Affairs	Special Housing Initiatives	Percentage of individuals achieving housing stability through the state's homelessness prevention and rapid re-housing program. This program ended. All federal funds have been expended.	N/A	95.00%	97.00%	99.00%
Department of Community Affairs	Special Housing Initiatives	Units listed on GeorgiaHousingSearch.org	116,077.00	155,080.00	173,150.00	175,279.00
Department of Community Affairs	State Community Development Programs	Number of new Main Street/Better Hometown cities	3.00	N/A	2.00	2.00
Department of Community Affairs	State Community Development Programs	Net new jobs created in Georgia Main Street/Better Hometown cities	2,616.00	2,400.00	3,006.00	3,303.00
Department of Community Affairs	State Community Development Programs	Customer service satisfaction rating	90.00%	95.00%	97.00%	95.00%
Department of Community Affairs	State Economic Development Programs	Number of jobs created or retained	9,181.00	11,349.00	7,604.00	8,762.00
Department of Community Affairs	State Economic Development Programs	Total Value of grants and loans awarded	\$3,351,948.00	\$56,345,193.00	\$73,233,160.00	\$45,003,966.00
Department of Community Affairs	State Economic Development Programs	Dollar amount of private investment leverage per grant/loan dollar	N/A	\$670.00	\$61.00	\$64.00
Department of Community Health	Departmental Administration and Program Support	Increase the number of program integrity reviews aimed at identifying waste, fraud and abuse by 5% incrementally over the next three years starting with FY14	N/A	N/A	N/A	N/A
Department of Community Health	Departmental Administration and Program Support	Balance in the other post employee benefits fund. FY 2012 Pending	\$170,738,260.00	\$244,000.00	N/A	N/A
Department of Community Health	Departmental Administration and Program Support	Percentage of employees that received proven initials and annual training in required courses (ex. Ethics, Open Records, HIPAA Privacy, and Security). Data available September 2012	N/A	N/A	100.00%	N/A
Department of Community Health	Georgia Board for Physician Workforce: Board Administration	Percentage of payments processed within 10 days of receiving invoice	N/A	N/A	86.00%	87.00%
Department of Community Health	Georgia Board for Physician Workforce: Board Administration	Number of page views of agency website for physician workforce data	N/A	N/A	10,075.00	13,954.00
Department of Community Health	Georgia Board for Physician Workforce: Board Administration	Number of reports distributed electronically or by other means	N/A	N/A	4,651.00	884.00
Department of Community Health	Georgia Board for Physician Workforce: Graduate Medical Education	Percentage of residency program graduates practicing family medicine in Georgia FY2012. (Data lagged by one fiscal year)	67.30%	64.70%	63.40%	N/A
Department of Community Health	Georgia Board for Physician Workforce: Graduate Medical Education	Total number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	1,963.00	2,006.00	2,046.00	2,069.00
Department of Community Health	Georgia Board for Physician Workforce: Graduate Medical Education	Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	59.00%	58.00%	58.00%	58.00%

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Community Health	Georgia Board for Physician Workforce: Mercer School of Medicine Grant	Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	61.00%	55.00%	58.00%	55.00%
Department of Community Health	Georgia Board for Physician Workforce: Mercer School of Medicine Grant	Number of medical students enrolled at Mercer University School of Medicine	282.00	312.00	351.00	387.00
Department of Community Health	Georgia Board for Physician Workforce: Mercer School of Medicine Grant	State funding per medical student	\$81,285.00	\$69,283.00	\$59,119.00	\$52,119.00
Department of Community Health	Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	75.00%	64.00%	71.00%	66.00%
Department of Community Health	Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	Number of medical students enrolled at Morehouse School of Medicine	217.00	213.00	223.00	230.00
Department of Community Health	Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	State funding per medical student	N/A	N/A	N/A	N/A
Department of Community Health	Georgia Board for Physician Workforce: Physicians for Rural Areas	Percentage of Scholarship recipients beginning service obligation (versus default rate)	71.00%	78.00%	100.00%	
Department of Community Health	Georgia Board for Physician Workforce: Physicians for Rural Areas	Number of students/physicians receiving support	59.00	49.00	48.00	42.00
Department of Community Health	Georgia Board for Physician Workforce: Physicians for Rural Areas	Percentage of rural counties with physicians in active practice	N/A	N/A	N/A	99.10%
Department of Community Health	Georgia Board for Physician Workforce: Physicians for Rural Areas	Percentage of participants in country doctor scholarship program remaining in Georgia to practice after completing their obligation (both rural and urban areas)	N/A	79.00%	N/A	
Department of Community Health	Georgia Board for Physician Workforce: Undergraduate Medical Education	Number of Georgia residents enrolled in Emory medical School	151.00	163.00	164.00	184.00
Department of Community Health	Georgia Board for Physician Workforce: Undergraduate Medical Education	Percentage of UME graduates entering primary care residency from Emory Medical School	49.00%	50.00%	56.00%	56.00%
Department of Community Health	Georgia Board for Physician Workforce: Undergraduate Medical Education	Number of Georgia residents enrolled in Mercer Medical School	273.00	312.00	351.00	387.00
Department of Community Health	Georgia Board for Physician Workforce: Undergraduate Medical Education	Percentage of UME graduates entering primary care residency from Mercer Medical School	61.00%	55.00%	53.00%	54.00%
Department of Community Health	Georgia Board for Physician Workforce: Undergraduate Medical Education	Percentage of UME graduates entering primary care residency from Morehouse School of Medicine	75.00%	64.00%	70.00%	48.00%
Department of Community Health	Georgia Board for Physician Workforce: Undergraduate Medical Education	Number of Georgia residents enrolled in Morehouse School of Medicine	129.00	127.00	125.00	122.00
Department of Community Health	Georgia Board for Physician Workforce: Undergraduate Medical Education	Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$5,878.00	\$5,413.00	\$4,833.00	\$4,033.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Community Health	Georgia Board for Physician Workforce: Undergraduate Medical Education	Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$6,042.00	\$5,248.00	\$4,197.00	\$3,563.00
Department of Community Health	Georgia Board for Physician Workforce: Undergraduate Medical Education	Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	\$5,662.00	\$6,228.00	\$5,219.00	\$5,005.00
Department of Community Health	Georgia Board for Physician Workforce: Undergraduate Medical Education	Percentage of Emory Medical School UME graduates entering residency in Georgia	38.00%	34.00%	32.00%	29.00%
Department of Community Health	Georgia Board for Physician Workforce: Undergraduate Medical Education	Percentage of Mercer Medical School UME graduates entering residency in Georgia	29.00%	33.00%	22.00%	24.00%
Department of Community Health	Georgia Board for Physician Workforce: Undergraduate Medical Education	Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	20.00%	27.00%	28.00%	22.00%
Department of Community Health	Georgia Composite Medical Board	Number of initial licensure applications (all professions) reviewed and approved	3,158.00	2,958.00	3,357.00	3,436.00
Department of Community Health	Georgia Composite Medical Board	Number of complaints against licensees (all professions) received	1,923.00	2,155.00	2,195.00	1,849.00
Department of Community Health	Georgia Composite Medical Board	Percentage of initial applicants for physician licenses licensed within 70 days of receipt	66.60%	55.90%	55.70%	49.80%
Department of Community Health	Georgia Composite Medical Board	Percentage of complaints against licensees resolved within 120 days of receipt	60.90%	55.60%	58.00%	39.90%
Department of Community Health	Health Care Access and Improvement	Number of Georgians served by Department of Community Health's safety net programs and grants	282,929.00	115,842.00	79,390.00	66,825.00
Department of Community Health	Health Care Access and Improvement	Percentage of Certificate of Need applications reviewed within 120 days	100.00%	100.00%	100.00%	100.00%
Department of Community Health	Health Care Access and Improvement	Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	N/A	N/A	262.00	782.00
Department of Community Health	Healthcare Facility Regulation	Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit.	N/A	N/A	94.00%	94.00%
Department of Community Health	Healthcare Facility Regulation	Percentage of surveys closed within the required timeframe	N/A	96.00%	93.00%	94.00%
Department of Community Health	Healthcare Facility Regulation	Percentage of state licensed health care facilities who have survey results posted on the DCH website.	N/A	N/A	57.00%	65.00%
Department of Community Health	Medicaid: Aged, Blind and Disabled	Number of Aged, Blind and Disabled enrollees	409,801.00	422,661.00	433,072.00	447,118.00
Department of Community Health	Medicaid: Aged, Blind and Disabled	Cost per member per month for Aged, Blind, and Disabled enrollees	\$769.41	\$787.00	\$807.81	\$834.91
Department of Community Health	Medicaid: Aged, Blind and Disabled	Number of full benefit dual eligibles enrolled	138,795.00	136,750.00	135,869.00	135,729.00
Department of Community Health	Medicaid: Aged, Blind and Disabled	Average time for provider payment of clean claims by the care management organizations (in days)	10.40	8.00	7.50	6.70
Department of Community Health	Medicaid: Aged, Blind and Disabled	Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	39.30%	41.10%	43.00%	45.00%
Department of Community Health	Medicaid: Aged, Blind and Disabled	Number of full benefit dual eligibles enrolled per 1000 members	102.06	93.89	90.74	88.46
Department of Community Health	Medicaid: Aged, Blind and Disabled	Number of Aged, Blind, and Disabled enrollees per 1000 Medicaid members	301.34	290.18	289.22	291.41
Department of Community Health	Medicaid: Low-Income Medicaid	Number of low-income Medicaid enrollees	950,144.00	1,033,908.00	1,064,301.00	1,087,234.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Community Health	Medicaid: Low-Income Medicaid	Low-income Medicaid members per 1000 Medicaid members	698.66	709.82	710.78	708.58
Department of Community Health	Medicaid: Low-Income Medicaid	Cost per member per month for low-income Medicaid enrollees	\$253.92	\$242.32	\$251.82	\$256.72
Department of Community Health	Medicaid: Low-Income Medicaid	Number of emergency room visits for selected non-emergent care diagnoses per 1000 members	110.50	126.80	N/A	56.57
Department of Community Health	Medicaid: Low-Income Medicaid	Number of Health plan Employer Data and Information Set/National Committee for Quality Assurance quality metrics monitored	32.00	34.00	34.00	38.00
Department of Community Health	Medicaid: Low-Income Medicaid	Percentage of Health plan Employer Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	25.00%	35.00%	N/A	39.00%
Department of Community Health	Medicaid: Low-Income Medicaid	Percentage of Medicaid eligible population not enrolled	17.00%	16.00%	16.00%	16.00%
Department of Community Health	PeachCare	Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare) (Note: FY11 data based on claims data, instead of medical record review.)	32.80%	35.50%	24.80%	79.50%
Department of Community Health	PeachCare	Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	86.30%	86.30%	87.60%	84.40%
Department of Community Health	PeachCare	Percentage of pharyngitis members receiving a group A strep test	65.60%	66.40%	67.50%	72.20%
Department of Community Health	PeachCare	Number of PeachCare Enrollees	205,096.00	201,942.00	199,504.00	202,224.00
Department of Community Health	State Health Benefit Plan	Percentage reduction in low birth weight babies in State Health Benefit Plan (target = 0.9% annual reduction)	N/A	N/A	7.34%	6.90%
Department of Community Health	State Health Benefit Plan	Percentage of beneficiaries of State Health Benefit Plan who have received a preventative cervical cancer screening	N/A	N/A	N/A	37.73%
Department of Community Health	State Health Benefit Plan	Percentage of beneficiaries of State Health Benefit Plan who have received a preventative breast cancer screening	N/A	N/A	N/A	39.82%
Department of Community Health	State Health Benefit Plan	Percentage of emergency room visits that are non-emergent	13.50%	13.10%	13.10%	N/A
Department of Community Health	State Health Benefit Plan	Number of State Health Benefit Plan members assessed a tobacco use surcharge	38,546.00	33,890.00	35,062.00	N/A
Department of Corrections	Bainbridge Probation Substance Abuse Treatment Center	Three-year felony reconviction rate	25.34%	28.62%	29.48%	26.60%
Department of Corrections	Bainbridge Probation Substance Abuse Treatment Center	Number of General Educational Development (GED) diplomas received	80.00	54.00	115.00	67.00
Department of Corrections	County Jail Subsidy	Number of incomplete sentencing packets returned to counties for completion	1,841.00	1,667.00	1,879.00	2,435.00
Department of Corrections	County Jail Subsidy	Number of prisoner sentencing packets processed	22,580.00	26,807.00	26,282.00	27,277.00
Department of Corrections	Departmental Administration	Number of payments processed	60,037.00	56,256.00	57,826.00	54,791.00
Department of Corrections	Departmental Administration	Percentage of payments made electronically	66.41%	72.99%	86.74%	87.79%

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Corrections	Departmental Administration	Number of audit findings (calendar year data)	2.00	3.00	3.00	N/A
Department of Corrections	Departmental Administration	Agency turnover rate	14.53%	14.55%	17.92%	18.65%
Department of Corrections	Detention Centers	Three-year felony reconviction rates	25.00%	26.00%	24.60%	26.43%
Department of Corrections	Detention Centers	Number of GED diplomas received	235.00	264.00	263.00	253.00
Department of Corrections	Food and Farm Operations	Cost per day per offender (food only)	\$1.48	\$1.41	\$1.54	\$1.57
Department of Corrections	Food and Farm Operations	Percentage of annual food requirement produced through farm	41.57%	41.98%	42.61%	42.00%
Department of Corrections	Food and Farm Operations	Total revenue from food and commodities produced	\$3,220,780.00	\$4,021,939.00	\$4,699,021.00	\$6,139,771.00
Department of Corrections	Food and Farm Operations	Savings across state agencies from commodities produced vs. purchased	\$4,317,841.00	\$5,200,358.00	\$5,509,793.00	\$6,084,818.00
Department of Corrections	Food and Farm Operations	Profit from sales used to offset GDC food service costs	\$1,081,793.00	\$919,160.00	\$940,980.00	\$1,718,608.00
Department of Corrections	Food and Farm Operations	Number of offenders served medical meals.	10,195.00	9,847.00	9,613.00	10,622.00
Department of Corrections	Food and Farm Operations	Number of offenders requiring special diets.	10,195.00	9,847.00	9,613.00	10,622.00
Department of Corrections	Health	Total daily health cost per inmate, including physical health, mental health, dental care	\$11.86	\$12.29	\$11.42	\$11.27
Department of Corrections	Health	Number of telemedicine treatment/consultation hours per year	329.20	354.00	290.90	273.90
Department of Corrections	Health	Number of facilities using telemedicine services	65.00	53.00	68.00	46.00
Department of Corrections	Health	Percentage of facilities using telemedicine services	90.00%	90.00%	90.00%	80.00%
Department of Corrections	Offender Management	Total number of admissions	20,737.00	19,366.00	21,113.00	21,402.00
Department of Corrections	Offender Management	Total number of releases	20,656.00	20,537.00	21,385.00	19,947.00
Department of Corrections	Parole Revocation Centers	Annual occupancy rate	94.00%	96.00%	95.00%	93.90%
Department of Corrections	Parole Revocation Centers	Number of GED diplomas received	33.00	63.00	10.00	19.00
Department of Corrections	Parole Revocation Centers	Percentage of security audits successfully passed by the centers	95.00%	87.00%	91.00%	97.00%
Department of Corrections	Private Prisons	Annual occupancy rate. (Note: Two private prisons opened in FY2012.)	99.00%	93.00%	97.00%	82.90%
Department of Corrections	Private Prisons	Three-year felony reconviction rate	31.00%	30.70%	30.67%	27.81%
Department of Corrections	Private Prisons	Number of GED diplomas received	312.00	204.00	178.00	82.00
Department of Corrections	Probation Supervision	Three-year felony reconviction rates	20.00%	22.00%	22.11%	23.00%
Department of Corrections	Probation Supervision	Value of community service provided to local communities	\$9,217,382.70	\$11,662,958.64	\$10,994,264.25	\$11,109,358.00
Department of Corrections	Probation Supervision	Employment rate for employable probationers	71.20%	72.80%	70.50%	65.27%
Department of Corrections	Probation Supervision	Number of probationers receiving residential substance abuse treatment	3,245.00	3,634.00	3,083.00	3,200.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Corrections	Probation Supervision	Number of probationers completing substance abuse treatment in Day Reporting Centers	306.00	538.00	657.00	707.00
Department of Corrections	Probation Supervision	Percentage of probationers passing mandatory drug tests	73.00%	76.00%	79.00%	78.40%
Department of Corrections	State Prisons	Three-year felony reconviction rates	29.00%	28.00%	27.50%	27.41%
Department of Corrections	State Prisons	Number of GED diplomas received	1,557.00	1,510.00	1,620.00	839.00
Department of Corrections	State Prisons	Number of inmates completing vocational training/certificates earned.	3,673.00	3,418.00	3,464.00	3,230.00
Department of Corrections	Transition Centers	Annual occupancy rate	97.00%	96.00%	96.80%	97.10%
Department of Corrections	Transition Centers	Three-year felony reconviction rates	20.00%	18.10%	18.00%	19.73%
Department of Corrections	Transition Centers	Successful Completion of Transition Center Programming	N/A	N/A	79.00%	67.10%
Department of Defense	Military Readiness	Percentage of successful responses within 24 hours to an "Alert Notice" by the Georgia Emergency Management Agency and the Army/Air National Guard Command Post	100.00%	100.00%	100.00%	100.00%
Department of Defense	Military Readiness	Number of State Defense Force volunteer man-days for state and community support	N/A	N/A	36,704.00	N/A
Department of Defense	Military Readiness	Percentage of requests where information was successfully and accurately provided in response to inquiries from the media and other interested parties	100.00%	100.00%	100.00%	100.00%
Department of Defense	Military Readiness	Cumulative percentage of Readiness Centers Renovated (per calendar year)	65.08%	69.35%	80.65%	96.55%
Department of Defense	Youth Educational Services	Number of at-risk youth graduating from the Youth Challenge Academy	851.00	833.00	887.00	870.00
Department of Defense	Youth Educational Services	Average state cost per cadet	\$5,265.00	\$5,379.00	\$3,474.00	\$3,508.00
Department of Defense	Youth Educational Services	Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	73.00%	69.00%	69.00%	70.95%
Department of Defense	Youth Educational Services	Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	78.00%	71.00%	70.00%	79.00%
Department of Defense	Youth Educational Services	Percentage of graduates who could not be contacted at 6 months	4.00%	16.00%	N/A	N/A
Department of Driver Services	Customer Service Support	Employee turnover rate	10.00%	12.00%	21.00%	20.00%
Department of Driver Services	Customer Service Support	Number of audit findings	0.00	1.00	0.00	0.00
Department of Driver Services	Customer Service Support	Percentage of payments made electronically	12.60%	14.80%	15.00%	23.00%
Department of Driver Services	Customer Service Support	Total payments processed	14,340.00	10,630.00	10,210.00	10,921.00
Department of Driver Services	Customer Service Support	Average number of days to process payments (vendor)	5.40	4.70	4.10	5.10
Department of Driver Services	License Issuance	Number of Customer Service Center customers served	2,884,763.00	2,255,719.00	3,111,958.00	3,297,311.00
Department of Driver Services	License Issuance	Percentage of Customer Service Center customers served within 30 minutes or less (target 95%)	97.00%	78.00%	75.00%	70.00%

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Driver Services	License Issuance	Percentage of permanent documents mailed to Customer Service Center customers within 14 days of issuance of the interim document	N/A	N/A	97.40%	97.50%
Department of Driver Services	License Issuance	Percentage of permanent documents mailed to customers within 14 days through Online services processing	N/A	N/A	77.00%	78.70%
Department of Driver Services	License Issuance	Total number of customer calls to the Contact Center	1,522,020.00	1,341,427.00	1,408,736.00	1,503,242.00
Department of Driver Services	License Issuance	Percentage of customer calls to the Contact Center answered within 3 minutes or less (target 85%)	63.00%	51.00%	44.00%	68.00%
Department of Driver Services	License Issuance	Percentage of Contact Center customer calls abandoned	19.80%	27.10%	28.50%	17.00%
Department of Driver Services	License Issuance	Total number of citations processed by Records Management	N/A	391,228.00	291,940.00	154,885.00
Department of Driver Services	License Issuance	Percentage of citations processed by Records Management (target is 10 days)	N/A	77.50%	99.10%	99.00%
Department of Driver Services	License Issuance	Percentage of audited Records Management files found to be accurate	N/A	N/A	N/A	84.00%
Department of Driver Services	License Issuance	Total number of commercial drivers license exams monitored	830.00	623.00	561.00	549.00
Department of Driver Services	License Issuance	Number of commercial drivers license exams monitored per staff	3.90	3.20	2.80	2.80
Department of Driver Services	License Issuance	Percentage of compliant commercial drivers license test administrators	99.10%	98.50%	94.30%	95.90%
Department of Driver Services	License Issuance	Number of students enrolled in motorcycle safety program classes	8,311.00	6,076.00	6,717.00	7,239.00
Department of Driver Services	License Issuance	Reduction in issuance process time due to motorcycle safety class participation (in hours)	N/A	2,851.00	3,044.00	3,359.00
Department of Driver Services	License Issuance	Percentage of students passing exam following motorcycle safety program class	83.00%	88.00%	85.00%	87.00%
Department of Driver Services	License Issuance	Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	941,516.00	302,157.00	884,048.00	1,018,457.00
Department of Driver Services	License Issuance	Percentage of fraud cases completed within 60 days (target 70%)	65.00%	58.00%	60.00%	41.00%
Department of Driver Services	License Issuance	Percentage of drivers license fraud investigations resulting in a fraud case	100.00%	91.00%	91.00%	92.00%
Department of Driver Services	License Issuance	Number of drivers license fraud and internal affairs cases investigated	744.00	1,780.00	2,180.00	2,282.00
Department of Driver Services	Regulatory Compliance	Total number of driver safety programs regulated, e.g. driver training, DUI schools	735.00	768.00	790.00	829.00
Department of Driver Services	Regulatory Compliance	Total number of students enrolled in Online Alcohol and Drug Awareness Programs	N/A	N/A	5,917.00	8,423.00
Department of Driver Services	Regulatory Compliance	Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	N/A	32.90	5.75	3.00
Department of Driver Services	Regulatory Compliance	Percentage of regulated programs in compliance	90.00%	94.00%	93.00%	85.00%
Department of Economic Development	Departmental Administration	Process all accounting, budgetary, procurement and information technology requests in a timely and efficient manner	N/A	N/A	N/A	N/A
Department of Economic Development	Departmental Administration	Meet all regulatory reporting timelines and requirements	N/A	N/A	N/A	N/A

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Economic Development	Film, Video, and Music	Amount of new direct capital investment into the state (millions)	\$521.00	\$744.00	\$689.00	\$880.00
Department of Economic Development	Film, Video, and Music	Number of new projects initiated	308.00	330.00	327.00	333.00
Department of Economic Development	Film, Video, and Music	Number of work days created by film and television production for Georgians	78,617.00	331,895.00	622,560.00	585,428.00
Department of Economic Development	Film, Video, and Music	Number of leads scouted with producers	N/A	N/A	N/A	N/A
Department of Economic Development	Film, Video, and Music	Percentage of leads scouted resulting in initiated project	N/A	N/A	N/A	N/A
Department of Economic Development	Film, Video, and Music	Value of tax credits certified by the Georgia Department of Economic Development	\$89,246,214.00	\$171,865,421.00	\$222,211,344.00	\$231,704,930.00
Department of Economic Development	Georgia Council for the Arts	Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	100.00%	100.00%	100.00%	100.00%
Department of Economic Development	Georgia Council for the Arts	Number of Georgia Council for the Arts grant awards	833.00	606.00	274.00	110.00
Department of Economic Development	Global Commerce	Number of jobs created	17,467.00	19,627.00	22,022.00	24,713.00
Department of Economic Development	Global Commerce	Amount of new direct capital investment into the state (in billions)	\$3.00	\$4.00	\$4.00	\$4.59
Department of Economic Development	Global Commerce	Number of brokered international transactions	219.00	235.00	265.00	311.00
Department of Economic Development	Global Commerce	Number of active projects initiated	327.00	337.00	360.00	373.00
Department of Economic Development	Global Commerce	Number of companies assisted	725.00	832.00	852.00	1,111.00
Department of Economic Development	Global Commerce	Percentage of active projects resulting in retention, relocation or expansion	23.00%	26.00%	33.00%	33.00%
Department of Economic Development	Global Commerce	Number of work orders	N/A	N/A	943.00	973.00
Department of Economic Development	Innovation and Technology	Number of jobs created	1,015.00	1,881.00	1,346.00	4,063.00
Department of Economic Development	Innovation and Technology	Amount of new direct capital investment in millions	\$200.00	\$359.00	\$69.00	\$1,391.00
Department of Economic Development	Innovation and Technology	Number of new projects initiated	14.00	24.00	19.00	30.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Economic Development	Payments to Georgia Medical Center Authority	Client revenue	\$8,169,678.00	\$8,820,556.00	\$9,393,895.00	N/A
Department of Economic Development	Payments to Georgia Medical Center Authority	Full-time employees of companies	45.00	64.00	55.00	N/A
Department of Economic Development	Payments to Georgia Medical Center Authority	Average salary (Full-time Employees) of companies	\$70,683.00	\$78,762.00	\$82,196.00	N/A
Department of Economic Development	Payments to Georgia Medical Center Authority	Georgia Tax Revenues (Income & Corp.) of companies	\$240,845.00	\$352,447.00	\$321,246.00	N/A
Department of Economic Development	Payments to Georgia Medical Center Authority	Georgia Counties served	47.00	51.00	54.00	N/A
Department of Economic Development	Small and Minority Business Development	Number of companies served	1,503.00	1,147.00	936.00	848.00
Department of Economic Development	Small and Minority Business Development	Number of community visits	738.00	131.00	159.00	539.00
Department of Economic Development	Small and Minority Business Development	Number of mentor protege graduates	30.00	21.00	21.00	N/A
Department of Economic Development	Tourism	Amount of tourism expenditures (in billions per calendar year)	\$19.40	\$21.00	\$21.04	\$22.50
Department of Economic Development	Tourism	Number of visitors to the Visitor Information Centers	11,600,360.00	12,544,629.00	12,223,698.00	10,847,149.00
Department of Economic Development	Tourism	Number of unique visitors to the Explore Georgia website	582,075.00	846,069.00	1,194,020.00	1,449,302.00
Department of Economic Development	Tourism	Number of impressions per media dollar	N/A	N/A	N/A	531,532,531.00
Department of Economic Development	Tourism	Number of tourists visiting Georgia (in millions) for calendar year	114.00	116.00	N/A	N/A
Department of Education	Agricultural Education	Grades 6-12 student enrollment in Extended Day/Year programs	28,641.00	30,269.00	31,525.00	34,158.00
Department of Education	Agricultural Education	Number of schools providing Extended Day/Year programs	258.00	274.00	281.00	289.00
Department of Education	Agricultural Education	Percentage of agriculture teachers meeting all required Extended Day/Year program standards	87.00%	92.00%	92.00%	95.00%
Department of Education	Agricultural Education	Average number of monthly Extended Day contact hours reported	N/A	N/A	33.00	38.00
Department of Education	Agricultural Education	Average number of Extended Year contact hours reported	N/A	N/A	340.00	344.00
Department of Education	Agricultural Education	Percentage of performance standards met on the Area Teacher program of work evaluation	92.00%	95.00%	98.00%	98.00%
Department of Education	Agricultural Education	Percentage of classroom agriculture teachers meeting all required program standards	85.00%	88.00%	92.00%	95.00%

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Education	Agricultural Education	Average number of monthly Area Teacher contact hours reported	N/A	N/A	31.00	32.00
Department of Education	Agricultural Education	Number of teachers trained by Agriculture Area Teachers	383.00	392.00	402.00	424.00
Department of Education	Agricultural Education	Percentage of performance standards met on the Young Farmer Teacher program of work evaluation.	84.00%	88.00%	88.00%	90.00%
Department of Education	Agricultural Education	Young Farmer participants per instructor	135.00	173.00	192.00	209.00
Department of Education	Agricultural Education	Average number of contact hours reported by the Young Farmer teacher monthly report	N/A	N/A	31.00	31.00
Department of Education	Agricultural Education	Enrollment in program events and activities at FFA Youth Camp facilities	6,373.00	6,740.00	6,470.00	6,798.00
Department of Education	Agricultural Education	Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	101.00	113.00	100.00	111.00
Department of Education	Central Office	Employee turnover rate	N/A	N/A	N/A	N/A
Department of Education	Central Office	Number of audit findings	11.00	8.00	4.00	N/A
Department of Education	Central Office	Number of payments processed	154,233.00	163,610.00	206,809.00	178,590.00
Department of Education	Central Office	Turnaround time on payments processed	N/A	N/A	N/A	N/A
Department of Education	Central Office	Percentage of payments processed electronically	N/A	N/A	N/A	N/A
Department of Education	Central Office	Number of open records requests	197.00	199.00	135.00	116.00
Department of Education	Central Office	Number of teachers with access to the longitudinal data system	N/A	N/A	38,427.00	56,041.00
Department of Education	Central Office	State Central Office cost per FTE (i.e., student)	\$21.32	\$18.08	\$18.31	\$17.77
Department of Education	Charter Schools	Number of charter schools	77.00	82.00	101.00	110.00
Department of Education	Charter Schools	Number of charter school petitions reviewed by the Georgia Department of Education	32.00	36.00	31.00	100.00
Department of Education	Charter Schools	Number of charter schools authorized	8.00	12.00	19.00	10.00
Department of Education	Charter Schools	Percentage of charter school requests for renewal approved	N/A	N/A	100.00%	100.00%
Department of Education	Charter Schools	Percentage of charter schools making adequate yearly progress	85.00%	80.00%	70.00%	77.00%
Department of Education	Charter Schools	Number of students enrolled in charter schools	41,582.00	48,344.00	59,193.00	N/A
Department of Education	Charter Schools	Charter school student graduation rate	81.00%	81.00%	82.00%	N/A
Department of Education	Charter Schools	Number of charter system petitions reviewed by the Georgia Department of Education	2.00	4.00	7.00	2.00
Department of Education	Charter Schools	Number of approved charter systems operating	4.00	4.00	8.00	14.00
Department of Education	Charter Schools	Number of planning grants awarded	12.00	13.00	9.00	5.00
Department of Education	Charter Schools	Number of contact hours reported by planning consultants	0.00	0.00	591.00	1,061.00
Department of Education	Charter Schools	Number of facilities grants awarded	20.00	21.00	29.00	27.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Education	Charter Schools	Average value of facilities grants awarded	\$73,000.00	\$94,285.00	\$62,068.00	\$66,666.00
Department of Education	Charter Schools	Number of Federal Charter School Program grants awarded	17.00	13.00	8.00	8.00
Department of Education	Communities in Schools	Number of at-risk students receiving intensive services	28,911.00	15,108.00	17,570.00	31,180.00
Department of Education	Communities in Schools	Annual dropout rate for students served by Communities In Schools	4.90%	2.50%	2.40%	6.20%
Department of Education	Communities in Schools	Graduation rate for students served by Communities In Schools	79.20%	81.00%	93.20%	82.50%
Department of Education	Communities in Schools	Percentage of school districts with campuses participating in Communities In Schools	35.60%	30.60%	30.00%	26.10%
Department of Education	Communities in Schools	Average amount of state funds spent per student served	\$40.58	\$73.99	\$53.11	\$75.62
Department of Education	Communities in Schools	Total dollars leveraged	\$21,804,821.00	\$18,083,519.00	\$16,289,161.00	\$19,342,312.00
Department of Education	Curriculum Development	Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	466.00	390.00	320.00	591.00
Department of Education	Curriculum Development	Average cost to develop a resource	\$1,147.42	\$936.38	\$1,053.13	\$815.21
Department of Education	Curriculum Development	Number of total unique visits to GeorgiaStandards.org	500,053.00	776,568.00	813,927.00	908,125.00
Department of Education	Curriculum Development	Number of teachers attending curriculum and instruction training sessions	15,077.00	5,943.00	7,112.00	17,875.00
Department of Education	Curriculum Development	Number of industry specific language training courses developed	N/A	N/A	N/A	N/A
Department of Education	Federal Programs	Number of Title I schools	1,342.00	1,536.00	1,549.00	1,342.00
Department of Education	Federal Programs	Average cost per school implementing Title Programs	\$118,149.00	\$169,558.00	\$157,193.00	\$114,645.00
Department of Education	Federal Programs	Percentage of Title I schools making adequate yearly progress	86.30%	75.00%	69.50%	79.40%
Department of Education	Federal Programs	Number of Title I Distinguished Schools	770.00	902.00	837.00	805.00
Department of Education	Federal Programs	Percentage of districts with a noncompliance finding for Title I federal funding requirements	N/A	N/A	N/A	N/A
Department of Education	Georgia Virtual School	Total number of courses offered	82.00	91.00	114.00	126.00
Department of Education	Georgia Virtual School	Number of advanced placement courses offered	20.00	22.00	24.00	27.00
Department of Education	Georgia Virtual School	Number of enrollments (in half-year segments)	6,647.00	8,893.00	9,441.00	17,346.00
Department of Education	Georgia Virtual School	Number of systems with students enrolled in GaVS courses	138.00	142.00	158.00	169.00
Department of Education	Georgia Virtual School	Percentage of students completing courses	91.00%	91.00%	91.00%	92.00%
Department of Education	Georgia Virtual School	Percentage of students passing the appropriate End of Course Test for courses that require such a test	82.00%	84.00%	88.00%	87.00%
Department of Education	Georgia Virtual School	Percentage of Credit Recovery students who passed final exam	N/A	77.00%	80.00%	81.00%
Department of Education	Georgia Virtual School	Number of schools adopting blended learning models	N/A	N/A	N/A	35.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Education	Georgia Youth Science and Technology	Number of teachers trained	10,373.00	11,692.00	11,913.00	8,489.00
Department of Education	Georgia Youth Science and Technology	Number of students served	98,950.00	89,013.00	85,553.00	82,477.00
Department of Education	Georgia Youth Science and Technology	Percentage of school systems with access to the Georgia Youth Science and Technology program	100.00%	100.00%	100.00%	100.00%
Department of Education	Georgia Youth Science and Technology	Percentage of students in Grades 3 through 8 meeting or exceeding the Georgia Performance Standards in science on the Criterion-Referenced Competency Tests (CRCT)	74.10%	75.60%	77.00%	77.90%
Department of Education	Georgia Youth Science and Technology	Cost per teacher trained	\$70.00	\$70.00	\$70.00	\$70.00
Department of Education	Georgia Youth Science and Technology	Total dollars leveraged	\$1,065,812.00	\$792,100.00	\$695,545.00	\$1,077,844.00
Department of Education	Governor's Honors Program	Number of students participating in Governor's Honors Program	690.00	690.00	690.00	690.00
Department of Education	Governor's Honors Program	Average number of class hours provided to each participant	219.00	219.00	158.00	158.00
Department of Education	Governor's Honors Program	Total cost per participant	\$1,766.00	\$1,920.00	\$1,481.00	\$1,372.00
Department of Education	Governor's Honors Program	Number of students nominated from rural school districts	N/A	N/A	N/A	N/A
Department of Education	Governor's Honors Program	Percentage of funding subsidized by alternative sources	N/A	N/A	0.00%	0.00%
Department of Education	Governor's Honors Program	Total dollars leveraged	N/A	N/A	\$0.00	\$0.00
Department of Education	Information Technology Services	Average bandwidth allocated per school expressed in megabits per second	3.00	3.00	3.00	3.00
Department of Education	Information Technology Services	Percentage of school systems connected to the statewide network	100.00%	100.00%	100.00%	100.00%
Department of Education	Information Technology Services	Percentage of classrooms with internet connection	97.42%	91.00%	97.23%	N/A
Department of Education	Information Technology Services	Average amount of local support for information technology	N/A	N/A	N/A	N/A
Department of Education	Information Technology Services	Average school bandwidth overall (including local support)	N/A	N/A	N/A	N/A
Department of Education	Nutrition	Total number of lunches served (in millions)	214.00	214.00	210.00	212.00
Department of Education	Nutrition	Average number of lunches served daily	1,187,718.00	1,178,803.00	1,195,275.00	1,206,000.00
Department of Education	Nutrition	Percentage of children participating in the lunch program	75.50%	74.50%	75.10%	74.40%
Department of Education	Nutrition	Percentage of children participating in the Breakfast Program	34.30%	34.50%	34.90%	36.20%
Department of Education	Nutrition	Average cost of breakfast per student	\$1.60	\$1.56	\$1.67	\$1.62
Department of Education	Nutrition	Average cost of lunch per student	\$2.61	\$2.49	\$2.63	\$2.69
Department of Education	Nutrition	Percentage of local school systems, under review, that are in full compliance with the nutritional standards required by the USDA	95.00%	91.00%	92.00%	95.00%
Department of Education	Nutrition	Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	16.02%	23.24%	27.23%	29.59%

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Education	Preschool Handicapped	Number of three- and four-year old students with disabilities served by this program	8,951.00	8,323.00	8,831.00	8,130.00
Department of Education	Preschool Handicapped	Cost of program per student served	\$3,268.00	\$3,329.00	\$3,094.00	\$3,495.00
Department of Education	Preschool Handicapped	Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	N/A	N/A	N/A	N/A
Department of Education	Preschool Handicapped	Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	54.60%	58.90%	49.00%	46.50%
Department of Education	Quality Basic Education Program	Number of FTEs (i.e., students)	1,630,671.00	1,641,396.00	1,650,981.00	1,656,992.00
Department of Education	Quality Basic Education Program	Number of schools making adequate yearly progress	1,867.00	1,718.00	1,633.00	N/A
Department of Education	Quality Basic Education Program	Statewide high school graduation rate (cohort method)	58.60%	64.00%	67.40%	N/A
Department of Education	Quality Basic Education Program	Statewide high school dropout rate	3.80%	3.60%	3.70%	N/A
Department of Education	Quality Basic Education Program	Number of students served by the Georgia Special Needs Scholarship	1,596.00	2,068.00	2,529.00	2,965.00
Department of Education	Quality Basic Education Program	Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,331.00	\$6,342.00	\$6,880.00	\$6,740.00
Department of Education	Quality Basic Education Program	Average number of buses operated daily	15,419.00	15,496.00	15,035.00	N/A
Department of Education	Quality Basic Education Program	Average number of students transported daily	1,131,026.00	1,052,706.00	1,031,415.00	N/A
Department of Education	Quality Basic Education Program	Average amount of state and local funds expended per student on pupil transportation	\$429.70	\$394.54	\$418.21	N/A
Department of Education	Quality Basic Education Program	Number of bus collisions per million miles	149.80	145.60	138.00	N/A
Department of Education	Quality Basic Education Program	Number of buses used for daily student transport exceeding useful life	592.00	723.00	916.00	N/A
Department of Education	Quality Basic Education Program	Average number of miles driven per driver per day	53.95	52.20	50.99	N/A
Department of Education	Quality Basic Education Program	Number of stop arm violations	N/A	N/A	4,629.00	4,222.00
Department of Education	Quality Basic Education Program	Number of vehicles passing stopped buses	N/A	N/A	8,102.00	7,349.00
Department of Education	Quality Basic Education Program	Daily miles all systems	831,852.00	808,846.00	766,635.00	N/A
Department of Education	Quality Basic Education Program	Number of school nurses and school nurse assistants	1,689.00	1,694.00	1,647.00	1,668.00
Department of Education	Quality Basic Education Program	Average number of students served by a school nurse or nurse assistant	922.00	946.00	973.00	972.00
Department of Education	Quality Basic Education Program	Number of school nurses or school nurse assistants per school	0.81	0.78	0.75	0.77
Department of Education	Quality Basic Education Program	Total number of nurse visits	N/A	N/A	N/A	N/A
Department of Education	Quality Basic Education Program	Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	53.98%	52.64%	54.53%	56.01%
Department of Education	Quality Basic Education Program	Percentage of students requiring remedial coursework in college	N/A	N/A	N/A	N/A

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Education	Quality Basic Education Program	Percentage of students enrolled in post-secondary education within a year of graduation	N/A	N/A	N/A	N/A
Department of Education	Regional Education Service Agencies (RESAs)	Number of teachers/ school staff earning Professional Learning Units, through courses and workshops	37,491.00	34,148.00	25,685.00	27,978.00
Department of Education	Regional Education Service Agencies (RESAs)	Number of teachers/ school staff attending other professional learning activities	31,438.00	22,163.00	23,706.00	88,372.00
Department of Education	Regional Education Service Agencies (RESAs)	Total number of Professional Learning Units certified statewide	90,074.00	85,691.00	69,478.00	57,455.00
Department of Education	Regional Education Service Agencies (RESAs)	Total amount saved through regional contracts	N/A	N/A	N/A	\$22,647,388.00
Department of Education	Regional Education Service Agencies (RESAs)	Number of technology focused trainings conducted	N/A	N/A	N/A	66,571.00
Department of Education	Regional Education Service Agencies (RESAs)	Number of PLUs earned through RESA courses and workshops	37,491.00	34,148.00	25,685.00	27,978.00
Department of Education	Residential Treatment Facilities	Number of students served in residential treatment facilities	1,077.00	986.00	862.00	821.00
Department of Education	Residential Treatment Facilities	Average educational cost per student served in a residential treatment center	\$3,538.00	\$3,661.00	\$4,130.00	\$4,573.00
Department of Education	Residential Treatment Facilities	Percentage of students enrolled in a residential treatment facility with an Individualized Education Program	N/A	N/A	N/A	N/A
Department of Education	Residential Treatment Facilities	Annual retention rate of students receiving scholarships	N/A	N/A	N/A	N/A
Department of Education	Residential Treatment Facilities	Percentage of students served with an Independent Education Plan	N/A	N/A	N/A	N/A
Department of Education	School Improvement	Number of schools on the needs improvement list	279.00	278.00	367.00	N/A
Department of Education	School Improvement	Percentage of schools on the needs improvement list	13.30%	13.70%	16.30%	N/A
Department of Education	School Improvement	Percentage of needs improvement schools making adequate yearly progress	32.00%	18.70%	6.70%	N/A
Department of Education	School Improvement	Number of schools leaving needs improvement status	74.00	48.00	31.00	N/A
Department of Education	School Improvement	Average number of schools served by each school improvement specialist	3.47	4.34	5.35	5.75
Department of Education	School Improvement	Number of schools in needs improvement status 5 or higher	46.00	44.00	57.00	N/A
Department of Education	Severely Emotional Disturbed (SED)	Number of students served	5,668.00	5,412.00	5,086.00	4,871.00
Department of Education	Severely Emotional Disturbed (SED)	Cost per student (to include state and federal funds)	\$11,998.00	\$11,839.00	\$12,360.00	\$14,375.00
Department of Education	Severely Emotional Disturbed (SED)	Percentage of students who meet or exceed reading and math standards on CRCT and CRTM	N/A	N/A	N/A	N/A
Department of Education	Severely Emotional Disturbed (SED)	Percentage of students who are marked as proficient on the GAA	N/A	N/A	N/A	N/A
Department of Education	State Schools	Number of students enrolled at Atlanta Area School for the Deaf	202.00	196.00	205.00	202.00
Department of Education	State Schools	Number of students enrolled at Georgia Academy for the Blind	117.00	119.00	114.00	127.00
Department of Education	State Schools	Number of students enrolled at Georgia School for the Deaf	121.00	111.00	110.00	121.00
Department of Education	State Schools	Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	99.00%	97.00%	98.00%	95.00%

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Education	State Schools	Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	98.00%	97.00%	98.00%	96.00%
Department of Education	State Schools	Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf	98.00%	97.00%	97.00%	97.00%
Department of Education	State Schools	Percentage of graduates completing transition plans at all three state schools	100.00%	100.00%	100.00%	100.00%
Department of Education	State Schools	Percentage of prior year's graduates at Atlanta Area School for the Deaf that have a positive post-secondary outcome: career, schooling, job training	68.00%	65.00%	70.00%	64.00%
Department of Education	State Schools	Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive post-secondary outcome: career, schooling, job training	55.00%	60.00%	68.00%	50.00%
Department of Education	State Schools	Percentage of prior year's graduates at Georgia School for the Deaf that have a positive post-secondary outcome: career, schooling, job training	67.00%	67.00%	75.00%	67.00%
Department of Education	State Schools	Cost per student at Atlanta Area School for the Deaf	\$40,040.00	\$41,617.00	\$38,512.00	\$39,725.00
Department of Education	State Schools	Cost per student at Georgia Academy for the Blind	\$60,794.00	\$67,381.00	\$65,032.00	\$64,256.00
Department of Education	State Schools	Cost per student at Georgia School for the Deaf	\$54,248.00	\$59,557.00	\$51,025.00	\$63,226.00
Department of Education	State Schools	Graduation rate at Atlanta Area School for the Deaf	100.00%	100.00%	100.00%	100.00%
Department of Education	State Schools	Graduation rate at Georgia Academy for the Blind	93.00%	100.00%	86.00%	100.00%
Department of Education	State Schools	Graduation rate at Georgia School for the Deaf	100.00%	100.00%	100.00%	100.00%
Department of Education	Technology/Career Education	Total student enrollment in grades 6-12	706,988.00	708,279.00	656,241.00	N/A
Department of Education	Technology/Career Education	Total student enrollment in grades 9-12	394,985.00	389,515.00	447,776.00	N/A
Department of Education	Technology/Career Education	Number of high school concentrators (students with 3 or more classes in a Career Pathway)	76,721.00	78,831.00	80,727.00	N/A
Department of Education	Technology/Career Education	Number of professional development workshops for teachers	389.00	620.00	396.00	N/A
Department of Education	Technology/Career Education	Number of industry certified programs	443.00	441.00	424.00	N/A
Department of Education	Technology/Career Education	Career and technology student organization membership	109,464.00	116,792.00	150,580.00	N/A
Department of Education	Technology/Career Education	Cost per student served (unduplicated count)	\$29.12	\$26.49	\$21.83	N/A
Department of Education	Technology/Career Education	Graduation rate for Career, Technology, and Agricultural Education concentrators	91.40%	91.81%	90.30%	N/A
Department of Education	Technology/Career Education	Difference of Career, Technology, and Agricultural Education graduation rate from the state average	12.50%	11.01%	9.30%	N/A
Department of Education	Technology/Career Education	Total student enrollment in grades 6-8	312,003.00	318,764.00	416,453.00	N/A
Department of Education	Testing	Number of Criterion-Referenced Competency Tests (CRCT) administered	4,585,220.00	4,612,691.00	3,819,099.00	3,826,136.00
Department of Education	Testing	Number of CRCT Retests administered online	408.00	2,453.00	3,792.00	9,021.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Education	Testing	Average CRCT cost per student	\$13.54	\$13.47	\$16.41	\$16.36
Department of Education	Testing	Number of End-of-Course Tests (EOCT) administered	903,174.00	950,029.00	924,887.00	967,578.00
Department of Education	Testing	Number of EOCT administered online	202,839.00	221,701.00	254,873.00	325,930.00
Department of Education	Testing	Average EOCT cost per student	\$6.46	\$6.14	\$6.09	\$6.86
Department of Education	Testing	Number of Advanced Placement (AP) exams administered	91,395.00	104,539.00	106,211.00	79,953.00
Department of Education	Testing	Number of students taking AP exams	59,396.00	63,597.00	64,315.00	64,495.00
Department of Education	Testing	Number of AP test fees subsidized	72,558.00	86,446.00	17,863.00	20,395.00
Department of Education	Testing	Average number of days students take tests	N/A	N/A	N/A	N/A
Department of Education	Tuition for Multi-handicapped	Number of students with disabilities served in residential placements	26.00	26.00	22.00	23.00
Department of Education	Tuition for Multi-handicapped	Average total cost per student	\$136,039.00	\$164,039.00	\$182,859.00	\$161,651.00
Department of Education	Tuition for Multi-handicapped	Percentage of all services covered by state grant funds	45.00%	35.00%	37.00%	42.00%
Department of Human Services	Adoptions Services	Number of finalized adoptions each year	1,400.00	1,216.00	1,092.00	900.00
Department of Human Services	Adoptions Services	Percentage of children exiting foster care for adoption within 24 months of their last removal from home	27.40%	27.40%	34.30%	44.70%
Department of Human Services	Adoptions Services	Percentage of adoptions finalized within six months of adoptive placement	84.40%	87.80%	90.50%	93.10%
Department of Human Services	Adoptions Services	Annual number of finalized adoptions as a percentage of total eligible children	N/A	54.20%	46.70%	59.50%
Department of Human Services	Adoptions Services	Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	N/A	3.00%	2.54%	2.80%
Department of Human Services	After School Care	Number of youth who participate in afterschool and summer programs	38,300.00	22,200.00	34,900.00	33,700.00
Department of Human Services	After School Care	Percentage of youth in foster care who participate in after school programs	N/A	N/A	N/A	3.00%
Department of Human Services	After School Care	Percentage of youth whose grades improve during the academic year	N/A	N/A	70.00%	N/A
Department of Human Services	Child Care Licensing	Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	N/A	90.00%	94.00%	93.00%
Department of Human Services	Child Care Licensing	Percentage of surveys closed within 30 days of survey exit date	93.24%	94.13%	89.74%	80.78%
Department of Human Services	Child Care Licensing	Number of incident reports received	3,153.00	3,534.00	3,262.00	3,401.00
Department of Human Services	Child Care Services	Number of children served in subsidized childcare (average per month)	53,701.00	64,644.00	69,823.00	51,418.00
Department of Human Services	Child Care Services	The average monthly number of children served in transitional child care	5,256.00	3,971.00	2,655.00	2,994.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Human Services	Child Care Services	Percentage of children who attend quality rated programs as designated by Department of Early Care and Learning	N/A	N/A	5.00%	5.00%
Department of Human Services	Child Support Services	Percentage of current support being paid as ordered	60.00%	60.00%	60.63%	62.00%
Department of Human Services	Child Support Services	Percentage of families/cases receiving arrears payments	69.00%	77.96%	77.93%	66.00%
Department of Human Services	Child Support Services	Percentage of child support orders established	85.76%	85.82%	85.32%	83.04%
Department of Human Services	Child Support Services	Cost effectiveness of dollars collected per dollar spent (target is greater than National average of \$4.88)	\$7.22	\$6.58	\$7.02	\$7.02
Department of Human Services	Child Welfare Services	Number of substantiated maltreatment incidents	27,395.00	20,329.00	32,543.00	26,747.00
Department of Human Services	Child Welfare Services	Percentage of children who were victims of subsequent maltreatment within 6 months (National Standard: <5.40%)	3.01%	3.99%	2.20%	2.30%
Department of Human Services	Child Welfare Services	Percentage of investigations of child maltreatment completed timely (within 45 calendar days)	96.00%	97.00%	95.00%	96.00%
Department of Human Services	Child Welfare Services	Percentage of foster children who re-enter foster care within 12 months (National Standard: less than or equal to 8.60%)	4.14%	3.32%	4.00%	6.80%
Department of Human Services	Child Welfare Services	Percentage of children who return home within 12 months of being removed	65.17%	72.25%	76.87%	77.70%
Department of Human Services	Child Welfare Services - Special Project	Percentage of state served by Child Advocacy Centers	N/A	92.00%	95.00%	95.00%
Department of Human Services	Child Welfare Services - Special Project	Number of forensic interviews conducted by Children Advocacy Centers	N/A	3,219.00	4,983.00	8,269.00
Department of Human Services	Child Welfare Services - Special Project	Percentage of forensic interviews conducted for Sexual Abuse Allegations	N/A	72.00%	62.00%	66.00%
Department of Human Services	Community Services	Employed and maintained a job for at least 90 days	N/A	65.84%	86.40%	N/A
Department of Human Services	Community Services	Number of low-income individuals who were assisted by Community Services Block Grant Funds	N/A	332,418.00	368,220.00	N/A
Department of Human Services	Community Services	Percentage of low-income participants who obtained court-ordered child support payments leading to becoming more self sufficient	N/A	91.73%	76.30%	N/A
Department of Human Services	Council On Aging	Percentage of participants who have a better understanding of issues that benefit elderly Georgians as a result of council training, education, and advocacy efforts (Target 75%)	N/A	91.00%	91.00%	92.00%
Department of Human Services	Council On Aging	Legislation, initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target 10)	7.00	8.00	8.00	10.00
Department of Human Services	Council On Aging	Forums and other events conducted which promote issues beneficial to elderly Georgians (Target 20)	13.00	24.00	22.00	22.00
Department of Human Services	Departmental Administration	Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target 95%)	N/A	N/A	90.00%	98.00%
Department of Human Services	Departmental Administration	Number of Application Software Requests	N/A	N/A	N/A	791.00
Department of Human Services	Departmental Administration	Cost per trip for transportation services	\$11.10	\$10.90	\$10.83	\$11.03

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Human Services	Departmental Administration	Number of clients receiving transportation services	17,907.00	16,726.00	15,644.00	23,864.00
Department of Human Services	Departmental Administration	Number of trips provided by transportation services	2,619,447.00	2,491,572.00	2,609,611.00	2,648,133.00
Department of Human Services	Departmental Administration	Total funds expended for transportation	\$29,073,120.00	\$27,161,839.00	\$28,268,022.00	\$29,199,015.00
Department of Human Services	Departmental Administration	Percentage of Application Software Requests completed by the agreed upon date	N/A	N/A	N/A	74.59%
Department of Human Services	Elder Abuse Investigations and Prevention	Percentage of Adult Protective Services clients contacted within 10 days	94.60%	94.40%	92.20%	92.40%
Department of Human Services	Elder Abuse Investigations and Prevention	Percentage of Long Term Care Ombudsman complaints resolved	93.00%	94.00%	94.00%	N/A
Department of Human Services	Elder Abuse Investigations and Prevention	Consumer dollars saved through legal case representation, counseling and outreach	\$10,780,130.00	\$10,500,859.00	\$10,083,092.00	\$8,699,359.00
Department of Human Services	Elder Abuse Investigations and Prevention	Number of legal cases represented	2,493.00	2,556.00	2,310.00	2,269.00
Department of Human Services	Elder Community Living Services	Number of months Community Care Service Program participants delayed admission into a more costly facility	49.00	48.00	49.00	47.00
Department of Human Services	Elder Community Living Services	Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	35.00	39.00	40.00	44.00
Department of Human Services	Elder Community Living Services	Community Care Service Program clients served	12,599.00	12,762.00	12,421.00	12,825.00
Department of Human Services	Elder Community Living Services	Non-Medicaid Home and Community Based Services clients served	36,049.00	36,116.00	35,163.00	35,684.00
Department of Human Services	Elder Community Living Services	Average cost per Community Care Service Program client	\$9,184.00	\$8,569.00	\$9,006.00	N/A
Department of Human Services	Elder Community Living Services	Average cost per Non-Medicaid Home and Community Based Services client	\$1,734.00	\$1,729.00	\$1,821.00	\$1,853.00
Department of Human Services	Elder Community Living Services	Number of applicants served	48,648.00	48,878.00	47,584.00	48,509.00
Department of Human Services	Elder Community Living Services	Total dollars saved as a result of clients remaining in the community (in millions)	\$215.00	\$254.00	\$210.00	N/A
Department of Human Services	Elder Support Services	Amount of financial savings for GeorgiaCares clients	\$20,604,792.00	\$35,415,462.00	\$19,315,193.00	\$29,546,247.00
Department of Human Services	Elder Support Services	Consumers contacting Aging Disability Resource Connections for service	216,480.00	222,845.00	264,870.00	281,896.00
Department of Human Services	Elder Support Services	Percentage of Senior Community Service Employment Program participants who retained unsubsidized employment for six months or longer	80.00%	83.00%	76.00%	71.00%
Department of Human Services	Elder Support Services	Number of senior center meals served	2,580,760.00	2,663,536.00	1,462,168.00	1,455,900.00
Department of Human Services	Elder Support Services	Number of seniors served at senior centers	14,492.00	14,891.00	14,802.00	14,660.00
Department of Human Services	Elder Support Services	Number of home delivered meals	1,472,770.00	1,551,776.00	2,559,037.00	2,530,109.00
Department of Human Services	Elder Support Services	Number of seniors served home delivered meals	14,325.00	15,164.00	13,995.00	14,258.00
Department of Human Services	Elder Support Services	Percentage of Aging Disability Resource Connections crisis calls followed up within 14 days	N/A	N/A	81.00%	98.00%
Department of Human Services	Energy Assistance	Total households assisted with energy assistance	\$217,118.00	\$252,097.00	\$212,849.00	\$158,955.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Human Services	Energy Assistance	Percentage of households authorized for assistance within 11 days from date of application	N/A	N/A	75.00%	56.00%
Department of Human Services	Energy Assistance	Number of elderly households authorized for assistance in order to retain heating services	N/A	N/A	82,097.00	74,276.00
Department of Human Services	Energy Assistance	Average amount of LIHEAP funds paid per household.	N/A	N/A	N/A	\$344.00
Department of Human Services	Family Connection	Number of counties with working Family Connection collaborative	159.00	159.00	159.00	159.00
Department of Human Services	Family Connection	Family Connection collaboratives' training satisfaction rate.	N/A	85.30%	87.44%	91.38%
Department of Human Services	Family Connection	Average dollar leveraged per appropriated dollar by county collaborative (FY 2012 value is an estimate)	\$207,700.00	\$216,635.00	\$243,446.00	\$243,446.00
Department of Human Services	Family Violence Services	Number of shelter bed nights	203,000.00	225,231.00	218,844.00	229,453.00
Department of Human Services	Family Violence Services	Percentage of domestic violence victims with an increase in knowledge of community resources	N/A	94.00%	94.00%	96.00%
Department of Human Services	Family Violence Services	Percentage of domestic violence victims receiving help with safety planning	N/A	N/A	87.00%	98.00%
Department of Human Services	Federal Eligibility Benefit Services	Number of food stamp cases	568,542.00	705,734.00	780,719.00	860,085.00
Department of Human Services	Federal Eligibility Benefit Services	Food stamp eligibility accuracy rate (maintain error rate below national average)	97.90%	98.00%	97.70%	97.00%
Department of Human Services	Federal Eligibility Benefit Services	Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	N/A	94.70%	93.90%	94.80%
Department of Human Services	Georgia Vocational Rehabilitation Agency: Business Enterprise Program	Increase in the number of blind vendors	3.00%	6.00%	6.00%	1.00%
Department of Human Services	Georgia Vocational Rehabilitation Agency: Business Enterprise Program	Amount collected in total sales	\$9,900,875.00	\$9,101,733.00	\$8,931,925.00	\$8,205,928.00
Department of Human Services	Georgia Vocational Rehabilitation Agency: Business Enterprise Program	Number of vendors	88.00	82.00	82.00	77.00
Department of Human Services	Georgia Vocational Rehabilitation Agency: Disability Adjudication Section	Percentage of disability benefit determinations found to be correct	92.70%	96.90%	94.80%	96.40%
Department of Human Services	Georgia Vocational Rehabilitation Agency: Disability Adjudication Section	Average number of days to determine claims (federal standard is 134 days)	95.00	139.00	133.00	115.00
Department of Human Services	Georgia Vocational Rehabilitation Agency: Disability Adjudication Section	Number of claims adjudicated	121,000.00	144,412.00	154,116.00	144,807.00
Department of Human Services	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	Percentage of total labor hours performed by individuals who are legally blind	80.00%	81.30%	87.80%	87.30%
Department of Human Services	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	Number of blind persons employed by GIB	111.00	104.00	100.00	91.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Human Services	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	Total income generated from products and services	\$11,310,481.00	\$12,467,661.00	\$10,959,233.00	\$10,807,934.00
Department of Human Services	Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute	Percentage of patients discharged from the Rehabilitation Hospital demonstrating a functional gain	95.00%	95.00%	100.00%	95.00%
Department of Human Services	Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute	Percentage of patients from the Longer-term Acute care Hospital to home	N/A	41.00%	47.00%	66.00%
Department of Human Services	Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute	Percentage of students completing Vocational Rehabilitation plans that graduate as work-or school-ready	N/A	N/A	N/A	64.00%
Department of Human Services	Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	Percentage of Vocational Rehabilitation participants that commit to a work plan and obtain and retain employment for at least three months during the fiscal year	61.00%	62.30%	59.60%	59.30%
Department of Human Services	Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	Total Vocational Rehabilitation clients served	N/A	N/A	39,738.00	41,551.00
Department of Human Services	Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	Average caseload per Vocational Rehabilitation counselor	N/A	N/A	123.00	126.00
Department of Human Services	Out-of-Home Care	Number of licensed foster homes	7,824.00	7,658.00	6,857.00	6,361.00
Department of Human Services	Out-of-Home Care	Number of children in the legal custody of DFCS	16,860.00	14,328.00	13,534.00	13,921.00
Department of Human Services	Out-of-Home Care	Percentage of siblings placed together in out-of-home care	22.50%	23.39%	21.92%	21.76%
Department of Human Services	Out-of-Home Care	Percentage of children in care for 12-24 months with two or fewer placement settings	N/A	29.00%	26.00%	29.00%
Department of Human Services	Out-of-Home Care	Percentage of children placed with relatives	26.87%	25.45%	23.64%	23.02%
Department of Human Services	Out-of-Home Care	Percentage of children in congregate care	15.73%	18.52%	19.60%	19.22%
Department of Human Services	Out-of-Home Care	Percentage of children who do not experience maltreatment while in foster care	99.12%	98.89%	99.21%	99.19%
Department of Human Services	Refugee Assistance	Percentage of Refugees who terminate Refugee Cash Assistance/Temporary Assistance for Needy Families due to employment	51.00%	93.00%	89.00%	75.00%
Department of Human Services	Refugee Assistance	Number of Refugees initially resettled in Georgia	3,518.00	3,102.00	2,804.00	2,600.00
Department of Human Services	Refugee Assistance	Number of Refugees who entered full time employment	480.00	396.00	529.00	537.00
Department of Human Services	Refugee Assistance	Number of Refugees who entered U.S. and received English Language instruction within 60 months	1,773.00	1,797.00	2,058.00	1,900.00
Department of Human Services	Support for Needy Families - Basic Assistance	Number of adults receiving cash assistance	2,797.00	3,412.00	3,314.00	3,471.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Human Services	Support for Needy Families - Basic Assistance	Percentage of individuals receiving assistance within 45 days of application	N/A	82.00%	73.00%	90.00%
Department of Human Services	Support for Needy Families - Basic Assistance	Percentage of applications completed online	N/A	N/A	N/A	55.00%
Department of Human Services	Support for Needy Families - Work Assistance	Percentage of single parent households who are in qualified work activities	69.00%	83.00%	86.00%	87.00%
Department of Human Services	Support for Needy Families - Work Assistance	Percentage of households who return to Temporary Assistance for Needy Families in 1st year following exit	N/A	14.00%	12.00%	9.30%
Department of Human Services	Support for Needy Families - Work Assistance	Percentage of cases renewed online	N/A	N/A	N/A	50.00%
Department of Juvenile Justice	Community Services	Percentage of DJJ youth days served in Community Services	81.84%	82.86%	83.00%	82.00%
Department of Juvenile Justice	Community Services	Cost per day of non-residential supervision	\$12.90	\$13.45	\$14.68	\$11.47
Department of Juvenile Justice	Community Services	Percentage of youth with no new offense while under community supervision	82.74%	82.91%	85.50%	87.00%
Department of Juvenile Justice	Community Services	Daily average of youth supervised by Community Services	18,475.00	16,474.00	15,398.00	13,002.00
Department of Juvenile Justice	Community Services	Community Services average caseload per officer	37.20	33.70	32.00	27.80
Department of Juvenile Justice	Community Services	Percentage of youth re-offending after completion at one-year interval	49.40%	50.50%	48.80%	48.30%
Department of Juvenile Justice	Departmental Administration	Number of annual transactions performed within the PeopleSoft Human Capital Management and Financial System	142,076.00	139,506.00	N/A	N/A
Department of Juvenile Justice	Departmental Administration	Average turnover rate of departmental employees (all job titles)	22.42%	19.15%	25.91%	25.19%
Department of Juvenile Justice	Departmental Administration	Percentage of employee survey respondents who rate strongly their employment satisfaction with Department of Juvenile Justice	N/A	63.00%	71.00%	67.00%
Department of Juvenile Justice	Secure Commitment (YDCs)	Number of youth served	4,216.00	2,308.00	1,294.00	1,515.00
Department of Juvenile Justice	Secure Commitment (YDCs)	Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	45.16%	41.10%	39.47%	41.65%
Department of Juvenile Justice	Secure Commitment (YDCs)	Number of Short Term Program days served	151,654.00	63,053.00	60,369.00	49,677.00
Department of Juvenile Justice	Secure Commitment (YDCs)	Number of Short Term Program youth served	3,830.00	2,883.00	2,516.00	2,190.00
Department of Juvenile Justice	Secure Commitment (YDCs)	Youth Development Campus juvenile corrections officer turnover rate	45.20%	41.10%	54.20%	49.60%
Department of Juvenile Justice	Secure Commitment (YDCs)	Youth Development Campus average cost per day	\$209.86	\$195.58	\$230.26	\$258.11
Department of Juvenile Justice	Secure Commitment (YDCs)	Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	32.96%	18.89%	42.12%	29.34%
Department of Juvenile Justice	Secure Detention (RYDCs)	Number of youth served	13,816.00	12,664.00	11,290.00	10,747.00
Department of Juvenile Justice	Secure Detention (RYDCs)	Percentage of youthful offenders successfully detained until the end of their court proceedings	99.98%	99.99%	99.98%	100.00%
Department of Juvenile Justice	Secure Detention (RYDCs)	Regional Youth Detention Center average cost per day	\$216.26	\$233.93	\$257.90	N/A

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Labor	Department of Labor Administration	Total number of mail pieces processed during the year	N/A	N/A	11,800,000.00	10,084,326.00
Department of Labor	Department of Labor Administration	Number of employees that enrolled in and completed the EXCEL Leadership Development Program	N/A	N/A	34.00	29.00
Department of Labor	Department of Labor Administration	Number of documents digitized and stored through the department's enterprise imaging application	N/A	N/A	N/A	3,600,000.00
Department of Labor	Labor Market Information	Accuracy rate of non-agricultural employment estimates by Georgia's Current Employment Statistics (internal target 98%)	99.40%	99.10%	99.80%	98.60%
Department of Labor	Labor Market Information	Georgia's survey response rate for the Occupational Employment Statistics survey (federal target 75%)	85.90%	83.00%	83.40%	81.80%
Department of Labor	Labor Market Information	Accuracy rate of industrial codes to which employers are assigned in Georgia's Employment and Wages Report (federal target 99.5%)	99.80%	99.70%	99.60%	99.50%
Department of Labor	Unemployment Insurance	Percentage of unemployment insurance benefit recipients paid accurately, as determined by a federally-prescribed sample methodology	96.00%	97.40%	94.30%	93.40%
Department of Labor	Unemployment Insurance	Number of Child Labor Certificates issued to minors	36,238.00	38,580.00	31,368.00	47,684.00
Department of Labor	Unemployment Insurance	Number of initial unemployment insurance claims filed	1,010,261.00	899,267.00	775,089.00	669,429.00
Department of Labor	Unemployment Insurance	Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (federal target 88.7%)	87.30%	88.00%	89.10%	88.90%
Department of Labor	Unemployment Insurance	Number of employers determined to have tax liability	214,839.00	208,379.00	204,821.00	204,409.00
Department of Labor	Workforce Solutions	Percentage of customers retaining employment following services	78.00%	72.00%	73.00%	77.00%
Department of Labor	Workforce Solutions	Percentage of customers obtaining employment following services	59.00%	44.00%	46.00%	47.00%
Department of Labor	Workforce Solutions	Number of customers served at Career Centers	705,511.00	701,470.00	657,838.00	599,775.00
Department of Labor	Workforce Solutions	Number of job orders received from businesses	67,115.00	69,132.00	76,823.00	69,507.00
Department of Law	Medicaid Fraud Control Unit	Number of investigations concluded	N/A	N/A	N/A	N/A
Department of Law	Medicaid Fraud Control Unit	Percentage of cases resolved within a year	N/A	N/A	N/A	N/A
Department of Law	Medicaid Fraud Control Unit	Dollar value of recovery	N/A	N/A	N/A	N/A
Department of Law	Medicaid Fraud Control Unit	Number of cases opened	N/A	N/A	N/A	N/A
Department of Law	Medicaid Fraud Control Unit	Average collections per auditor	N/A	N/A	N/A	N/A
Department of Natural Resources	Coastal Resources	Number of participants in coastal education programs or outreach events	N/A	28,628.00	33,543.00	30,194.00
Department of Natural Resources	Coastal Resources	Acres certified for public shellfish harvest	11,365.00	8,532.00	8,532.00	8,532.00
Department of Natural Resources	Coastal Resources	Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	N/A	78.00	57.00	45.00
Department of Natural Resources	Coastal Resources	Average days to process a Shore Protection Act (SPA) permit	N/A	32.00	26.00	36.00
Department of Natural Resources	Coastal Resources	Number of unauthorized activities resolved to a compliance standard within 90 days	N/A	27.00	101.00	84.00
Department of Natural Resources	Coastal Resources	Number of Coastal Marshlands Protection Act (CMPA) permits	28.00	13.00	18.00	14.00
Department of Natural Resources	Coastal Resources	Number of Shore Protection Act (SPA) permits	11.00	7.00	6.00	5.00
Department of Natural Resources	Environmental Protection	Percentage of customers seeking stream bank variances who rate the service they receive as timely, more easily understood, and courteous	80.00%	80.00%	N/A	74.00%
Department of Natural Resources	Environmental Protection	Annual water withdrawal for municipal and industrial water use (measured in gallons per capita per day)	160.00	155.00	158.00	158.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Natural Resources	Environmental Protection	Number of air permit applications processed	692.00	643.00	659.00	694.00
Department of Natural Resources	Environmental Protection	Particulate matter reduction (tons) associated with school bus retrofit projects	N/A	2.02	2.65	28.40
Department of Natural Resources	Environmental Protection	Number of Notice of Violations issued	3,962.00	3,515.00	3,861.00	3,639.00
Department of Natural Resources	Environmental Protection	Number of consent orders executed	956.00	727.00	785.00	787.00
Department of Natural Resources	Environmental Protection	Settlement dollars collected for executed consent orders	\$3,687,542.00	\$3,810,327.00	\$2,017,732.00	\$1,489,298.00
Department of Natural Resources	Environmental Protection	Percentage of population served by drinking water systems that meet National Primary Drinking Water regulations	96.30%	93.50%	97.30%	98.30%
Department of Natural Resources	Environmental Protection	Number of days above ozone standard	5.00	11.00	15.00	N/A
Department of Natural Resources	Hazardous Waste Trust Fund	Number of sites removed from the Hazardous Site Inventory in a fiscal year	11.00	15.00	11.00	11.00
Department of Natural Resources	Hazardous Waste Trust Fund	Total dollars collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$15,852,057.00	\$16,956,195.00	\$13,551,871.00	\$13,615,384.00
Department of Natural Resources	Hazardous Waste Trust Fund	Percentage of total private party cleanups under review				
Department of Natural Resources	Hazardous Waste Trust Fund	Total dollar amount reimbursed to local governments for cleanups	\$2,170,260.00	\$1,381.00	\$1,410,755.00	\$1,145,414.00
Department of Natural Resources	Hazardous Waste Trust Fund	Number of abandoned sites undergoing corrective action	17.00	5.00	4.00	1.00
Department of Natural Resources	Hazardous Waste Trust Fund	Total number of abandoned sites on the HSI list				64.00
Department of Natural Resources	Historic Preservation	Number of historic properties in Georgia that are listed in the National Register of Historic Places	71,201.00	75,081.00	75,745.00	76,591.00
Department of Natural Resources	Historic Preservation	Number of historic properties that are being preserved as documented by the use of the Federal Rehabilitation Investment Tax Credit and State Preferential Property Tax Assessment Program for Rehabilitation Historic Property	91.00	81.00	95.00	94.00
Department of Natural Resources	Historic Preservation	Number of renovation projects reviewed	366.00	462.00	367.00	233.00
Department of Natural Resources	Parks, Recreation and Historic Sites	Average annual occupancy at state park cottages	47.00%	45.00%	43.00%	42.00%
Department of Natural Resources	Parks, Recreation and Historic Sites	Percentage of customer comments indicating their overall park experience was good, very good, or excellent	87.00%	97.00%	97.00%	93.00%
Department of Natural Resources	Parks, Recreation and Historic Sites	Number of park, recreation, and historic site visitations	10,270,601.00	9,722,243.00	8,858,751.00	9,013,624.00
Department of Natural Resources	Pollution Prevention Assistance	Percentage of on-site assessment clients that implement at least one waste reduction or natural resource conservation recommendation	70.00%	83.00%	N/A	N/A
Department of Natural Resources	Solid Waste Trust Fund	Percentage of regulated solid waste facilities operating in compliance with environmental standards	93.00%	91.00%	90.00%	85.00%
Department of Natural Resources	Solid Waste Trust Fund	Number of new or modified solid waste permits issued	12.00	12.00	6.00	10.00
Department of Natural Resources	Wildlife Resources	Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	\$242.00	\$275.00	\$296.00	\$407.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Natural Resources	Wildlife Resources	Percentage of hunters who rate their hunting experience as satisfactory or better	87.00%	88.00%	87.00%	87.00%
Department of Public Health	Adolescent and Adult Health Promotion	Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	N/A	61.00	72.00	83.00
Department of Public Health	Adolescent and Adult Health Promotion	Number of students protected from secondhand smoke	N/A	944,931.00	1,018,764.00	1,165,500.00
Department of Public Health	Adolescent and Adult Health Promotion	Number of registered callers to the Georgia Tobacco Quit Line	N/A	4,748.00	5,835.00	10,481.00
Department of Public Health	Adolescent and Adult Health Promotion	Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	N/A	N/A	N/A	N/A
Department of Public Health	Adolescent and Adult Health Promotion	Percentage of federally funded screening mammograms provided to women between 50-64 years of age	86.50%	85.60%	86.60%	90.00%
Department of Public Health	Adolescent and Adult Health Promotion	Number of adolescents ages 10-19 that receive teen center services	N/A	45,597.00	55,678.00	35,928.00
Department of Public Health	Adolescent and Adult Health Promotion	Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (target of at least 50%)	N/A	N/A	N/A	100.00%
Department of Public Health	Adolescent and Adult Health Promotion	Percentage of average risk new clients screened for colorectal cancer who are aged 50 years and older	N/A	N/A	N/A	N/A
Department of Public Health	Adolescent and Adult Health Promotion	Percentage of abnormal colorectal screening test results with diagnostic follow-up treatment	N/A	N/A	N/A	N/A
Department of Public Health	Adolescent and Adult Health Promotion	Percentage of colorectal cancers diagnosed with treatment initiated	N/A	N/A	N/A	N/A
Department of Public Health	Adolescent and Adult Health Promotion	Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	N/A	24.80%	26.50%	27.00%
Department of Public Health	Adolescent and Adult Health Promotion	Percentage of final diagnosis of breast cancer where treatment has been started	N/A	97.20%	97.60%	95.00%
Department of Public Health	Adult Essential Health Treatment Services	Percentage of eligible enrolled patients served by the Cancer State Aid program	91.00%	90.00%	86.00%	87.00%
Department of Public Health	Adult Essential Health Treatment Services	Of the 18 public health districts, the number of districts with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	10.00	12.00	11.00	10.00
Department of Public Health	Adult Essential Health Treatment Services	Of the 18 public health districts, the number of districts with hospital-based and free-standing radiation centers providing access to radiation treatment services	17.00	17.00	17.00	17.00
Department of Public Health	Brain and Spinal Injury Trust Fund	Number of complete applications received	247.00	275.00	205.00	172.00
Department of Public Health	Brain and Spinal Injury Trust Fund	Average number of days from application submission to award date	183.00	218.00	157.00	N/A
Department of Public Health	Brain and Spinal Injury Trust Fund	Percentage of total annual budget dedicated to awards	75.00%	75.00%	75.50%	67.70%
Department of Public Health	Emergency Preparedness/Trauma System Improvement	Average processing time for new medic license applications (in days)	N/A	14.00	3.00	2.00
Department of Public Health	Emergency Preparedness/Trauma System Improvement	Strategic National Stockpile proficiency score	73.00%	90.00%	95.00%	96.00%

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Public Health	Emergency Preparedness/Trauma System Improvement	Number of trauma centers	15.00	16.00	19.00	23.00
Department of Public Health	Epidemiology	Percentage of cases captured by active laboratory surveillance for nine top foodborne pathogens	95.00%	95.00%	95.00%	95.00%
Department of Public Health	Epidemiology	Percentage of infectious disease outbreak investigations that contain all minimal elements, including a final report	95.00%	95.00%	95.00%	96.00%
Department of Public Health	Epidemiology	Percentage of reports of selected reportable diseases for which public health control measures were initiated within the appropriate timeframe	100.00%	100.00%	100.00%	100.00%
Department of Public Health	Georgia Trauma Care Network Commission	Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	N/A	N/A	2.00	3.00
Department of Public Health	Georgia Trauma Care Network Commission	Average time in minutes and by Injury Severity Score for a Trauma System Patient to reach definitive care from scene of injury	N/A	N/A	N/A	N/A
Department of Public Health	Georgia Trauma Care Network Commission	Number of First Responders trained from funding provided by the Commission	N/A	N/A	750.00	338.00
Department of Public Health	Georgia Trauma Care Network Commission	Percentage increase in the number of trauma system patients whose transport to a definitive care hospital was facilitated by the Georgia Trauma Communications Center	N/A	N/A	N/A	N/A
Department of Public Health	Immunization	Percentage of children who are up to date on recommended immunizations by their second birthday (based on National Immunization Survey data)	N/A	76.30%	82.40%	N/A
Department of Public Health	Immunization	Percentage of Vaccines For Children program enrollees that are Ob/GYN, HIV, STD and Family Planning providers	2.10%	2.40%	2.64%	1.78%
Department of Public Health	Immunization	Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	5,701.00	7,810.00	8,957.00	9,439.00
Department of Public Health	Infant and Child Essential Health Treatment Services	Number of children receiving assessment from Children's 1st program	13,141.00	13,261.00	14,938.00	12,590.00
Department of Public Health	Infant and Child Essential Health Treatment Services	Number of children receiving services through the Babies Can't Wait program	5,412.00	5,371.00	6,015.00	6,082.00
Department of Public Health	Infant and Child Essential Health Treatment Services	Number of children receiving services from the Children's Medical Services program	8,767.00	8,747.00	8,925.00	8,990.00
Department of Public Health	Infant and Child Essential Health Treatment Services	Percentage of screen positive newborns who receive timely follow up to definitive diagnosis and clinical management for condition(s) mandated by their State sponsored newborn screening programs	100.00%	100.00%	99.60%	N/A
Department of Public Health	Infant and Child Essential Health Treatment Services	Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	39.00%	39.80%	39.00%	37.40%
Department of Public Health	Infant and Child Essential Health Treatment Services	Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	73.30%	73.50%	73.50%	72.50%
Department of Public Health	Infant and Child Health Promotion	Percentage of Women, Infants, and Children program children ages 2 to 5 with a Body Mass Index at the 85th percentile or greater (per federal fiscal year)	30.60%	38.41%	32.22%	N/A

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Public Health	Infant and Child Health Promotion	Percentage of Women, Infants, and Children program infants who were ever breastfed (per federal fiscal year)	56.33%	52.67%	56.66%	N/A
Department of Public Health	Infant and Child Health Promotion	Number of infants and children served by the Women, Infants, and Children program	386,126.00	380,898.00	373,802.00	363,412.00
Department of Public Health	Infectious Disease Control	Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	84.60%	83.90%	63.67%	67.32%
Department of Public Health	Infectious Disease Control	Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	84.10%	85.00%	94.00%	83.00%
Department of Public Health	Infectious Disease Control	Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	90.00%	88.00%	90.00%	88.00%
Department of Public Health	Infectious Disease Control	Number of eligible TB clients completing treatment in 12 months	378.00	319.00	322.00	268.00
Department of Public Health	Infectious Disease Control	Number of qualified ADAP applicants on waiting list	0.00	251.00	1,421.00	223.00
Department of Public Health	Infectious Disease Control	Number of Tuberculosis cases	418.00	364.00	359.00	332.00
Department of Public Health	Infectious Disease Control	Number of STD cases	61,465.00	58,798.00	71,637.00	67,578.00
Department of Public Health	Infectious Disease Control	Number of Syphilis cases	3,161.00	2,839.00	2,667.00	2,751.00
Department of Public Health	Infectious Disease Control	Number of HIV cases	1,385.00	1,236.00	1,252.00	1,075.00
Department of Public Health	Inspections and Environmental Hazard Control	Number of food service inspections per establishment	1.97	1.90	1.90	2.00
Department of Public Health	Inspections and Environmental Hazard Control	Percentage of inspections with primary food-borne risk factor violations	N/A	N/A	4.40%	5.10%
Department of Public Health	Inspections and Environmental Hazard Control	Number of inspections per public pool	1.74	1.76	1.70	1.64
Department of Public Health	Inspections and Environmental Hazard Control	Percentage of residential pool inspections with disinfection violations	N/A	N/A	8.00%	24.97%
Department of Public Health	Inspections and Environmental Hazard Control	Number of swimming pool closures	1,245.00	1,069.00	1,069.00	715.00
Department of Public Health	Inspections and Environmental Hazard Control	Number of inspections per tourist accommodations	1.78	1.84	1.84	1.91
Department of Public Health	Inspections and Environmental Hazard Control	Percentage of tourist accommodations inspections with critical tourist violations	N/A	N/A	13.20%	9.76%
Department of Public Health	Inspections and Environmental Hazard Control	Number of tourist complaints	358.00	395.00	395.00	399.00
Department of Public Health	Public Health Formula Grants to Counties	Number of services provided	N/A	N/A	N/A	N/A
Department of Public Health	Public Health Formula Grants to Counties	Average dollars spent per capita	\$7.85	\$6.72	N/A	N/A
Department of Public Health	Public Health Formula Grants to Counties	County funds leveraged above required amount	N/A	N/A	N/A	N/A

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Public Health	Vital Records	Number of certificates issued	68,071.00	57,600.00	188,896.00	99,144.00
Department of Public Health	Vital Records	Average number of days to fill a certificate request	N/A	60.60	41.00	32.00
Department of Public Health	Vital Records	Amount of revenue collected	\$1,820,250.00	\$1,596,575.00	\$2,615,406.00	\$2,643,794.00
Department of Public Health	Vital Records	Number of corrections, amendments, court orders and adoptions processed	8,094.00	6,732.00	9,514.00	15,028.00
Department of Public Health	Vital Records	Percentage of vital events entered within 15 days	N/A	51.00%	58.00%	73.00%
Department of Public Health	Vital Records	Number of vital events registered	213,013.00	206,970.00	203,232.00	198,365.00
Department of Public Safety	Aviation	Number of missions flown	1,323.00	1,344.00	N/A	1,388.00
Department of Public Safety	Aviation	Percentage of individuals found through general searches (both criminal and search and rescue combined)	38.00%	51.00%	N/A	52.00%
Department of Public Safety	Capitol Police Services	Number of Security Events within the fiscal year	N/A	121.00	130.00	140.00
Department of Public Safety	Capitol Police Services	Number of incidents responded to	110.00	2,787.00	2,864.00	3,091.00
Department of Public Safety	Executive Security Services	Number of detail hours	43,909.00	39,042.00	42,278.00	39,527.00
Department of Public Safety	Executive Security Services	Number of training hours	3,296.00	1,009.00	906.00	839.00
Department of Public Safety	Field Offices and Services	Number of vehicle stops performed	481,345.00	502,195.00	380,766.00	447,442.00
Department of Public Safety	Field Offices and Services	Total number of fatalities	1,299.00	1,250.00	1,236.00	N/A
Department of Public Safety	Field Offices and Services	Percentage of accident reports completed within 5 days	86.00%	54.00%	83.00%	88.00%
Department of Public Safety	Field Offices and Services	Number of accidents in Georgia worked	40,333.00	42,252.00	47,635.00	43,950.00
Department of Public Safety	Field Offices and Services	Number of SWAT team call outs	38.00	35.00	33.00	40.00
Department of Public Safety	Field Offices and Services	Percentage of Computer Aided Dispatch (CAD) calls validated	N/A	N/A	70.00%	86.00%
Department of Public Safety	Field Offices and Services	Number of fleet operations vehicles serviced	N/A	N/A	N/A	4,032.00
Department of Public Safety	Field Offices and Services	Total department training hours	N/A	162,561.00	123,976.00	163,992.00
Department of Public Safety	Field Offices and Services	Number of CIU agency assists	N/A	N/A	N/A	1,534.00
Department of Public Safety	Field Offices and Services	Number of Nighthawks DUI stops	850.00	941.00	2,571.00	2,008.00
Department of Public Safety	Field Offices and Services	Number of marijuana plants located on task force missions	N/A	67,163.00	23,556.00	26,000.00
Department of Public Safety	Firefighters Standards and Training Council	Percentage of fire stations found to be operating in violation of state requirements and placed in non-compliant status	12.00%	14.00%	11.00%	17.00%
Department of Public Safety	Firefighters Standards and Training Council	Percentage of career firefighters in violation of annual training and certification requirements placed in non-compliant status	2.00%	1.00%	2.00%	2.60%

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Public Safety	Firefighters Standards and Training Council	Number of certified firefighters	12,100.00	12,500.00	13,000.00	13,014.00
Department of Public Safety	Motor Carrier Compliance	Number of commercial vehicle inspections	93,000.00	98,716.00	100,877.00	85,768.00
Department of Public Safety	Motor Carrier Compliance	Percentage of vehicles weighed and found to be in compliance	99.00%	99.00%	99.00%	99.00%
Department of Public Safety	Motor Carrier Compliance	Percentage of school buses found to have serious defects as a result of inspections	13.00%	12.00%	14.00%	13.35%
Department of Public Safety	Office of Highway Safety	Fatality rate per 100 million miles driven	1.19	1.09	N/A	N/A
Department of Public Safety	Office of Highway Safety	Percentage of safety belt usage (observational survey)	88.90%	89.60%	93.00%	97.50%
Department of Public Safety	Office of Highway Safety	Percentage of child safety seat usage (observational survey)	88.00%	95.30%	98.20%	98.60%
Department of Public Safety	Peace Officers Standards and Training Council	Percentage of cases resulting in sanctions	69.00%	60.00%	67.00%	64.00%
Department of Public Safety	Peace Officers Standards and Training Council	Percentage of cases in which external review of POST actions led to a decision upholding the Council's sanction of an officer's certification	100.00%	100.00%	100.00%	100.00%
Department of Public Safety	Peace Officers Standards and Training Council	Number of cases per investigator	149.00	167.00	209.00	214.00
Department of Public Safety	Peace Officers Standards and Training Council	Average number of open records requests completed per month	351.00	401.00	426.00	404.00
Department of Public Safety	Peace Officers Standards and Training Council	Total number of certifications awarded.	11,966.00	11,433.00	10,298.00	9,493.00
Department of Public Safety	Peace Officers Standards and Training Council	Number of individuals awarded certifications that are supervisory, managerial, or executive certified.	249.00	227.00	235.00	241.00
Department of Public Safety	Public Safety Training Center	Average cost per law enforcement candidate	N/A	N/A	\$3,421.51	\$3,421.51
Department of Public Safety	Public Safety Training Center	Average cost per fire fighter candidate	N/A	N/A	\$2,604.80	\$2,604.80
Department of Public Safety	Public Safety Training Center	Number of basic training courses taught	119.00	95.00	67.00	64.00
Department of Public Safety	Public Safety Training Center	Number of candidates attending police or fire specialized training	28,595.00	32,024.00	27,753.00	25,607.00
Department of Public Safety	Public Safety Training Center	Number of candidates attending police or fire basic training	2,135.00	1,652.00	1,440.00	1,437.00
Department of Public Safety	Public Safety Training Center	Percentage of candidates graduating from police or fire basic training	76.00%	78.00%	77.00%	81.00%
Department of Public Safety	Public Safety Training Center	Percentage of all courses taught off-campus	41.00%	47.00%	41.00%	39.00%
Department of Public Safety	Specialized Collision Reconstruction Team	Number of traffic accidents investigated	249.00	238.00	298.00	304.00
Department of Public Safety	Specialized Collision Reconstruction Team	Percentage of cases investigated resulting in convictions	97.00%	99.00%	95.00%	100.00%
Department of Public Safety	Specialized Collision Reconstruction Team	Number of days to complete a full Specialized Collision Reconstruction Team case investigation	195.00	245.00	259.00	194.00
Department of Public Safety	Troop J Specialty Units	Number of students attending the Basic 5000 course initially and for recertification	2,453.00	2,212.00	1,884.00	2,115.00
Department of Public Safety	Troop J Specialty Units	Number of intoxilyzer devices inspected and/or serviced	2,426.00	2,224.00	2,050.00	2,037.00
Department of Public Safety	Troop J Specialty Units	Number of Portable Breath Test (PBT) machines repaired	N/A	221.00	322.00	350.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Revenue	Customer Service	Percentage of persons surveyed who attended taxpayer education workshops who reported that the program was beneficial	95.00%	95.00%	N/A	88.00%
Department of Revenue	Customer Service	Number of in-bound calls	1,160,000.00	1,053,000.00	990,058.00	1,019,827.00
Department of Revenue	Customer Service	Number of calls answered	557,000.00	370,000.00	345,000.00	740,934.00
Department of Revenue	Industry Regulation	Total number of inspections (Alcohol)	4,192.00	3,820.00	4,746.00	7,556.00
Department of Revenue	Industry Regulation	Percentage in compliance (Alcohol)	91.00%	85.00%	85.00%	81.00%
Department of Revenue	Industry Regulation	Total number of inspections (Tobacco)	3,178.00	3,126.00	3,940.00	5,823.00
Department of Revenue	Industry Regulation	Percentage in compliance (Tobacco)	94.00%	84.00%	90.00%	89.00%
Department of Revenue	Industry Regulation	Total number of inspections (Games)	1,482.00	1,413.00	4,280.00	3,201.00
Department of Revenue	Industry Regulation	Percentage in compliance (Games)	93.00%	89.00%	86.00%	86.00%
Department of Revenue	Industry Regulation	Total number of inspections (UCRA)	2,494.00	2,282.00	4,656.00	5,351.00
Department of Revenue	Industry Regulation	Percentage in compliance (UCRA)	80.00%	97.00%	99.00%	99.00%
Department of Revenue	Industry Regulation	Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division officer	316.00	360.00	381.00	487.00
Department of Revenue	Industry Regulation	Total underage alcohol investigations	3,678.00	4,356.00	4,365.00	5,343.00
Department of Revenue	Industry Regulation	Percentage of investigated vendors making illegal underage alcohol sales	18.00%	16.00%	18.00%	12.00%
Department of Revenue	Industry Regulation	Total underage tobacco investigations	1,740.00	3,372.00	2,227.00	1,763.00
Department of Revenue	Industry Regulation	Percentage of investigated vendors making illegal underage tobacco sales	8.00%	9.00%	11.00%	9.00%
Department of Revenue	Local Tax Officials Retirement and FICA	Amount of Employee Retirement System benefits paid for local retirement	\$3,614,173.77	\$4,414,746.92	\$5,289,184.55	\$5,382,039.47
Department of Revenue	Local Tax Officials Retirement and FICA	Number of officials and staff participating in Employee Retirement System	1,285.00	1,302.00	1,283.00	1,185.00
Department of Revenue	Motor Vehicle Registration and Titling	Amount of revenue from motor vehicle registrations (in millions)	\$236.00	\$214.00	\$253.00	\$240.00
Department of Revenue	Motor Vehicle Registration and Titling	Number of motor vehicle titles processed (in millions)	2.40	2.40	2.70	2.80
Department of Revenue	Motor Vehicle Registration and Titling	Total number of motor vehicle registrations processed	8,515,900.00	8,527,790.00	8,581,400.00	8,619,297.00
Department of Revenue	Motor Vehicle Registration and Titling	Number of motor vehicle registrations renewed online	199,149.00	304,705.00	275,766.00	589,956.00
Department of Revenue	Motor Vehicle Registration and Titling	Salvage inspections completed statewide	16,545.00	18,865.00	18,826.00	21,609.00
Department of Revenue	Motor Vehicle Registration and Titling	Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	N/A	N/A	N/A	5.00%
Department of Revenue	Motor Vehicle Registration and Titling	Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	N/A	N/A	N/A	3.00%
Department of Revenue	Motor Vehicle Registration and Titling	Percentage of compliant contractor salvage vehicle inspections	N/A	N/A	N/A	N/A

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Revenue	Revenue Processing	Total returns processed	6,371,815.00	6,644,199.00	7,367,044.00	6,600,000.00
Department of Revenue	Revenue Processing	Total returns processed by tax type - Withholding	926,251.00	1,209,522.00	1,021,074.00	1,000,000.00
Department of Revenue	Revenue Processing	Total returns processed by tax type - Corporate	284,155.00	390,588.00	216,001.00	200,000.00
Department of Revenue	Revenue Processing	Total returns processed by tax type - Sales	1,244,403.00	1,529,112.00	1,679,964.00	1,400,000.00
Department of Revenue	Revenue Processing	Total returns processed by tax type - Individual	3,917,006.00	3,514,977.00	4,450,005.00	4,000,000.00
Department of Revenue	Revenue Processing	Average cost to process tax returns - paper	\$1.75	\$1.50	\$1.50	\$1.50
Department of Revenue	Revenue Processing	Average cost to process tax returns - electronic	\$0.50	\$0.50	\$0.50	\$0.50
Department of Revenue	Revenue Processing	Percentage of individual tax returns filed electronically	73.10%	77.70%	75.70%	81.00%
Department of Revenue	Revenue Processing	Percentage of withholding tax returns filed electronically	33.60%	50.00%	62.70%	77.00%
Department of Revenue	Revenue Processing	Percentage of corporate tax returns filed electronically	14.80%	18.50%	40.30%	61.00%
Department of Revenue	Revenue Processing	Percentage of sales tax returns filed electronically	23.00%	33.30%	53.40%	73.00%
Department of Revenue	Revenue Processing	Percentage of total tax returns filed electronically	55.00%	59.00%	68.00%	78.00%
Department of Revenue	Tax Compliance	Number of telephone calls seeking assistance in the 11 Regional Offices	400,305.00	449,958.00	481,494.00	426,719.00
Department of Revenue	Tax Compliance	Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	66,639.00	72,000.00	71,922.00	60,789.00
Department of Revenue	Tax Compliance	Average number of hours per audit by tax type - Sales and Use Tax	71.00	85.00	99.00	64.00
Department of Revenue	Tax Compliance	Average number of hours per audit by tax type - Individual Income Tax	1.00	2.00	4.00	4.00
Department of Revenue	Tax Compliance	Average number of hours per audit by tax type - Withholding Tax	8.00	4.00	3.00	4.00
Department of Revenue	Tax Compliance	Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	104.00	35.00	55.00	37.00
Department of Revenue	Tax Compliance	Number of audits completed	27,214.00	12,173.00	39,829.00	94,609.00
Department of Revenue	Tax Compliance	Percentage of audits found to be in compliance	45.00%	42.00%	45.00%	45.00%
Department of Transportation	Airport Aid	Percentage of airports meeting state airport licensing standards.	91.00%	88.00%	89.00%	88.00%
Department of Transportation	Airport Aid	Percentage of airports with instrument approaches.	84.00%	85.00%	85.00%	87.00%
Department of Transportation	Airport Aid	Percentage of airports with runway lengths meeting system plan development goals.	79.00%	80.00%	81.00%	82.00%
Department of Transportation	Capital Construction Projects	Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (target 80%)	24.00%	89.00%	64.00%	71.00%
Department of Transportation	Capital Construction Projects	Percentage of projects completed on budget	80.80%	96.80%	97.40%	97.30%

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Transportation	Capital Construction Projects	Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors	38.70	40.50	43.20	41.70
Department of Transportation	Capital Maintenance Projects	Percentage of interstates meeting maintenance standards	78.20%	72.30%	75.50%	75.90%
Department of Transportation	Capital Maintenance Projects	Percentage of state-owned non-interstate roads meeting maintenance standards	76.00%	73.00%	73.00%	71.00%
Department of Transportation	Capital Maintenance Projects	Percentage of state-owned bridges meeting Georgia Department of Transportation standards	87.00%	87.00%	87.00%	89.00%
Department of Transportation	Data Collection, Compliance and Reporting	Percentage of miles in the public road system inventoried (includes all roads).	3.30%	18.34%	22.82%	8.70%
Department of Transportation	Data Collection, Compliance and Reporting	Percentage of reports filed on time that assist in establishing Georgia's Federal funding level.	100.00%	100.00%	100.00%	100.00%
Department of Transportation	Data Collection, Compliance and Reporting	Number of reports (State and Federal) provided by specified dates.	27.00	21.00	19.00	19.00
Department of Transportation	Local Maintenance and Improvement Grants	Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	26.00%	85.00%	35.00%	27.00%
Department of Transportation	Local Maintenance and Improvement Grants	Percentage of locally requested resurfacing projects advanced/let to construction within the fiscal year	N/A	N/A	N/A	48.80%
Department of Transportation	Local Maintenance and Improvement Grants	Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts	N/A	N/A	N/A	N/A
Department of Transportation	Local Road Assistance Administration	Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	26.00%	85.00%	35.00%	27.00%
Department of Transportation	Local Road Assistance Administration	Percentage of let local road and bridge construction projects completed on schedule	98.76%	100.00%	96.64%	94.62%
Department of Transportation	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	N/A	N/A	N/A	100.00%
Department of Transportation	Payments to State Road and Tollway Authority	Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority annually	N/A	N/A	N/A	2.00
Department of Transportation	Payments to State Road and Tollway Authority	Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule	N/A	N/A	N/A	100.00%
Department of Transportation	Planning	Number of fatalities annually (per calendar year) (target = reduction of 41 per year)	1,299.00	1,250.00	1,236.00	N/A
Department of Transportation	Planning	Annual congestion costs (in billions)	\$2.73	\$2.49	N/A	N/A
Department of Transportation	Planning	Metro Atlanta highway evening peak hour speeds (3 p.m. to 7 p.m.) on selected Key Performance Indicator corridors	41.20	42.70	41.50	38.20
Department of Transportation	Ports and Waterways	Percentage of funds provided and/or project management provided to the Corps of Engineers for work sponsored by GDOT.	N/A	N/A	N/A	100.00%
Department of Transportation	Ports and Waterways	Percentage of funding provided to the Corps of Engineers versus requested.	N/A	N/A	N/A	100.00%
Department of Transportation	Ports and Waterways	Number of Corps of Engineers assignments completed.	N/A	N/A	N/A	15.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Transportation	Rail	Number of track miles on hand	540.00	540.00	540.00	540.00
Department of Transportation	Rail	Number of track miles rehabilitated to provide for increased alternative transportation to other travel modes	N/A	N/A	N/A	0.00
Department of Transportation	Routine Maintenance	Percentage of interstates meeting maintenance standards.	78.20%	72.30%	75.50%	75.90%
Department of Transportation	Routine Maintenance	Customer satisfaction with welcome centers	N/A	N/A	78.20%	N/A
Department of Transportation	Traffic Management and Control	Number of fatalities annually (per calendar year)	1,299.00	1,250.00	1,236.00	N/A
Department of Transportation	Traffic Management and Control	Number of Highway Emergency Response Operator motorist assists	115,098.00	122,350.00	120,535.00	119,839.00
Department of Transportation	Traffic Management and Control	Average Highway Emergency Response Operator response time tracked monthly	13.00	12.00	14.00	12.00
Department of Transportation	Transit	Number of total riders, including MARTA on urban and rural transit systems	180,029,340.00	166,781,989.00	166,496,787.00	153,861,490.00
Department of Transportation	Transit	Average age of fleet vehicles	4.60	4.60	4.60	4.90
Department of Transportation	Transit	Number of transit-related contracts executed by June 30th	224.00	284.00	151.00	200.00
Department of Transportation	Transit	Percentage of counties covered by transit contracts	N/A	N/A	N/A	N/A
Department of Veterans Service	Administration	Number of payments processed	N/A	1,621.00	1,789.00	2,161.00
Department of Veterans Service	Administration	Percentage of payments processed electronically	N/A	27.00%	31.00%	56.00%
Department of Veterans Service	Administration	Number of audit findings	N/A	2.00	0.00	0.00
Department of Veterans Service	Administration	Average number of days to process payments	N/A	1.00	0.00	0.00
Department of Veterans Service	Administration	Agency turnover rate	11.52%	13.83%	12.80%	13.58%
Department of Veterans Service	Georgia Veterans Memorial Cemetery	Total interments at state veterans cemeteries	1,358.00	1,666.00	1,969.00	2,272.00
Department of Veterans Service	Georgia Veterans Memorial Cemetery	Total interments per year	270.00	308.00	303.00	304.00
Department of Veterans Service	Georgia Veterans Memorial Cemetery	State maintenance cost per interment	\$1,717.00	\$1,234.00	\$874.00	\$1,088.00
Department of Veterans Service	Georgia Veterans Memorial Cemetery	State cost per interment	\$1,935.00	\$1,770.00	\$1,877.00	\$1,785.00
Department of Veterans Service	Georgia Veterans Memorial Cemetery	Percentage of graves marked timely (Veterans Affairs Standard 95% in 60 days or less)	N/A	N/A	98.35%	98.47%
Department of Veterans Service	Georgia War Veterans Nursing Home - Augusta	Total patient days at state veterans homes, less hospital and leave days	61,137.00	61,301.00	53,159.00	65,021.00
Department of Veterans Service	Georgia War Veterans Nursing Home - Augusta	State cost per patient day	\$91.51	\$78.26	\$94.59	\$95.82
Department of Veterans Service	Georgia War Veterans Nursing Home - Augusta	Number of patients	168.00	168.00	159.00	164.00
Department of Veterans Service	Georgia War Veterans Nursing Home - Milledgeville	State cost per patient day	\$83.00	\$91.00	\$81.71	\$84.70
Department of Veterans Service	Georgia War Veterans Nursing Home - Milledgeville	Number of patients	317.00	280.00	227.00	230.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Department of Veterans Service	Veterans Benefits	Number of veterans in Georgia (per calendar year)	772,832.00	773,858.00	773,337.00	N/A
Department of Veterans Service	Veterans Benefits	Veterans compensation and pension dollars into Georgia (in millions) (per calendar year)	\$1,638.00	\$1,723.00	\$2,135.00	N/A
Department of Veterans Service	Veterans Benefits	Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$2,119.93	\$2,226.43	\$2,761.00	N/A
Employees' Retirement System of Georgia	Deferred Compensation	Number of participants	36,393.00	40,533.00	42,965.00	47,320.00
Employees' Retirement System of Georgia	Deferred Compensation	Millions of dollars of assets under management	\$799.00	\$868.00	\$993.00	\$987.00
Employees' Retirement System of Georgia	Deferred Compensation	Cost per participant per year	\$77.00	\$73.00	\$73.00	\$64.00
Employees' Retirement System of Georgia	Georgia Military Pension Fund	Number of retirees and beneficiaries currently receiving benefits	386.00	480.00	568.00	660.00
Employees' Retirement System of Georgia	Georgia Military Pension Fund	Total benefit payments made during fiscal year	\$382,000.00	\$489,000.00	\$579,000.00	\$678,000.00
Employees' Retirement System of Georgia	Georgia Military Pension Fund	Retiree on-time processing rate	N/A	N/A	94.00%	90.00%
Employees' Retirement System of Georgia	Public School Employees Retirement System	Number of retirees and beneficiaries currently receiving benefits	13,804.00	13,995.00	14,613.00	15,106.00
Employees' Retirement System of Georgia	Public School Employees Retirement System	Total benefit payments made during fiscal year (in millions)	\$52.20	\$53.20	\$54.00	\$54.20
Employees' Retirement System of Georgia	Public School Employees Retirement System	Retiree on-time processing rate	N/A	N/A	99.00%	98.00%
Employees' Retirement System of Georgia	System Administration	Number of retirees and beneficiaries currently receiving benefits	37,049.00	38,518.00	40,250.00	42,053.00
Employees' Retirement System of Georgia	System Administration	Total benefit payments made during fiscal year (in millions)	\$1,117.00	\$1,131.00	\$1,169.00	\$1,217.00
Employees' Retirement System of Georgia	System Administration	Retiree on-time processing rate	N/A	N/A	99.00%	99.50%
Employees' Retirement System of Georgia	System Administration	Average speed to answer incoming calls (in seconds)	39.00	44.00	49.00	56.00
Georgia Bureau of Investigation	Bureau Administration	Accounts payable transactions processed for the fiscal year	20,656.00	21,265.00	22,223.00	22,760.00
Georgia Bureau of Investigation	Bureau Administration	Percentage of electronic payments for the fiscal year	12.40%	16.80%	24.80%	32.60%
Georgia Bureau of Investigation	Bureau Administration	Total amount of payments processed for the fiscal year	\$121,732,438.00	\$118,900,434.00	\$134,453,076.00	\$123,198,403.00
Georgia Bureau of Investigation	Criminal Justice Coordinating Council	Number of victims served by grant funded programs	177,327.00	159,207.00	132,784.00	233,384.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Georgia Bureau of Investigation	Criminal Justice Coordinating Council	Total victim compensation paid	\$19,300,000.00	\$18,200,000.00	\$18,100,000.00	\$15,881,514.00
Georgia Bureau of Investigation	Criminal Justice Coordinating Council	Average number of days to process a Georgia Crime Victim Compensation Program application	73.00	41.00	47.00	49.00
Georgia Bureau of Investigation	Criminal Justice Information Services	Percentage of criminal history background service requests processed within 24 hours of receipt	88.00%	95.00%	97.00%	94.00%
Georgia Bureau of Investigation	Criminal Justice Information Services	Percentage of manually reported final disposition data processed within 30 days of receipt	38.00%	100.00%	100.00%	100.00%
Georgia Bureau of Investigation	Criminal Justice Information Services	Percentage of reported arrest data processed within two hours of receipt	92.00%	93.00%	93.00%	85.00%
Georgia Bureau of Investigation	Criminal Justice Information Services	Number of applicant fingerprint-based background checks completed annually	N/A	N/A	N/A	310,384.00
Georgia Bureau of Investigation	Criminal Justice Information Services	Average daily message traffic for the Criminal Justice Information Services system	N/A	N/A	N/A	1,587,012.00
Georgia Bureau of Investigation	Forensic Scientific Services	Total number of reports released	90,441.00	87,667.00	85,523.00	89,597.00
Georgia Bureau of Investigation	Forensic Scientific Services	Percentage of reports released in 45 days	62.40%	71.60%	73.70%	62.00%
Georgia Bureau of Investigation	Forensic Scientific Services	Combined DNA Index System matches	884.00	795.00	894.00	783.00
Georgia Bureau of Investigation	Forensic Scientific Services	Overall average cost per report	\$261.31	\$286.63	\$303.38	\$309.09
Georgia Bureau of Investigation	Forensic Scientific Services	Reports per full-time equivalent	358.90	342.40	313.30	325.80
Georgia Bureau of Investigation	Forensic Scientific Services	Average number of scientists in training	7.00	25.00	40.00	22.60
Georgia Bureau of Investigation	Regional Investigative Services	Number of criminal investigations opened	7,451.00	7,408.00	7,779.00	8,440.00
Georgia Bureau of Investigation	Regional Investigative Services	Number of criminal investigations closed	7,393.00	7,799.00	7,723.00	8,522.00
Georgia Bureau of Investigation	Regional Investigative Services	Agent turnover rate	5.80%	5.00%	3.50%	4.50%
Georgia Bureau of Investigation	Regional Investigative Services	Number of arrests by the Investigative Division	1,786.00	1,649.00	1,233.00	1,305.00
Georgia Bureau of Investigation	Regional Investigative Services	Value of contraband seized	\$100,938,900.00	\$98,137,305.00	\$102,589,783.00	\$86,740,671.00
Georgia Forestry Commission	Commission Administration	Number of audit findings within fiscal year	0.00	0.00	0.00	0.00
Georgia Forestry Commission	Commission Administration	Finish fiscal year with surplus in all program areas and adhere to all budgetary compliance rules and regulations	\$80,207.00	\$7,683.00	\$745.00	\$2,141.00
Georgia Forestry Commission	Commission Administration	Maximize Federal dollars coming to Georgia	\$13,925,240.00	\$9,373,260.00	\$11,423,937.00	\$9,216,489.00
Georgia Forestry Commission	Forest Management	Number of water quality exams conducted on logging and forestry operations	564.00	570.00	530.00	715.00
Georgia Forestry Commission	Forest Management	Number of acres covered by forest management plans	537,529.00	497,848.00	605,253.00	824,494.00
Georgia Forestry Commission	Forest Management	Number of forested acres in the state	24,805,700.00	24,785,100.00	24,785,100.00	24,768,235.00
Georgia Forestry Commission	Forest Protection	Number of acres burned by wildfires	21,033.00	12,792.00	151,329.00	27,163.00
Georgia Forestry Commission	Forest Protection	Average fire response time in minutes	28.77	26.91	29.16	32.61

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Georgia Forestry Commission	Forest Protection	Number of online and automated burn permits issued	459,864.00	505,985.00	606,782.00	714,153.00
Georgia Forestry Commission	Forest Protection	Percentage of burn permits issued online and thru automated call in	67.00%	75.00%	83.00%	75.00%
Georgia Forestry Commission	Forest Protection	Number of acres per fire fighter	58,229.00	62,118.00	66,448.00	66,225.00
Georgia Forestry Commission	Forest Protection	Dollar value of property destroyed/damaged by forest fires	\$5,128,718.00	\$3,347,443.00	\$10,219,695.00	\$4,179,190.00
Georgia Forestry Commission	Forest Protection	Number of wildfire arson investigations conducted	111.00	82.00	111.00	83.00
Georgia Forestry Commission	Forest Protection	Number of fire fighters trained and certified in wildland firefighting	98.00	83.00	68.00	175.00
Georgia Forestry Commission	Tree Seedling Nursery	Amount of revenue generated through seedling sales	\$1,003,809.00	\$949,046.00	\$1,074,480.00	\$814,102.00
Georgia Forestry Commission	Tree Seedling Nursery	Number of seedlings sold	12,609,000.00	11,108,000.00	13,399,000.00	10,477,739.00
Georgia Forestry Commission	Tree Seedling Nursery	Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	86.36%	66.92%	96.40%	70.80%
Georgia Student Finance Commission	Accel	Number of awards granted per year	6,775.00	7,048.00	7,856.00	9,030.00
Georgia Student Finance Commission	Accel	Average dollar amount per award	\$866.53	\$926.80	\$978.21	\$1,005.56
Georgia Student Finance Commission	Accel	Number of semester credit hours	40,262.00	42,303.00	46,688.00	55,478.00
Georgia Student Finance Commission	Accel	Number of quarter credit hours	5,202.00	5,620.00	4,871.00	1,845.00
Georgia Student Finance Commission	Engineer Scholarship	Number of students awarded scholarships per year	195.00	201.00	172.00	172.00
Georgia Student Finance Commission	Engineer Scholarship	Average dollar amount per student	\$3,376.36	\$3,102.51	\$3,265.99	\$3,205.00
Georgia Student Finance Commission	Engineer Scholarship	Percentage of students repaying loans through service	55.00%	47.00%	44.00%	40.00%
Georgia Student Finance Commission	Georgia Military College Scholarship	Number of students awarded scholarships per year	72.00	72.00	74.00	74.00
Georgia Student Finance Commission	Georgia Military College Scholarship	Average dollar amount per student	\$13,134.26	\$12,938.21	\$13,212.82	\$13,136.00
Georgia Student Finance Commission	Georgia Military College Scholarship	Percentage of students repaying loans through service	47.00%	60.00%	63.00%	78.00%
Georgia Student Finance Commission	HERO Scholarship	Number of awards granted per year	713.00	784.00	913.00	772.00
Georgia Student Finance Commission	HERO Scholarship	Average dollar amount per award	\$852.39	\$850.53	\$865.22	\$928.35
Georgia Student Finance Commission	HERO Scholarship	Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	432.00	434.00	482.00	462.00
Georgia Student Finance Commission	HOPE Administration	Number of visits to the GAcollge411.org website	3,787,687.00	3,096,716.00	3,833,323.00	4,897,086.00
Georgia Student Finance Commission	HOPE Administration	Average amount of time spent at the GAcollge411.org website (in minutes)	10.00	11.00	15.00	10.00
Georgia Student Finance Commission	HOPE Administration	Number of accounts created at the GAcollge411.org website	366,216.00	452,637.00	931,494.00	836,053.00
Georgia Student Finance Commission	HOPE GED	Number of students receiving the Helping Outstanding Pupils Educationally General Education Diploma grant	4,884.00	5,689.00	5,276.00	3,877.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Georgia Student Finance Commission	HOPE GED	Award Rate: Number of Helping Outstanding Pupils Educationally (HOPE) General Education Diploma vouchers redeemed/total number of HOPE General Education Diploma vouchers issued	28.00%	33.00%	40.00%	41.00%
Georgia Student Finance Commission	HOPE GED	Number of General Education Diploma vouchers issued by Technical College System of Georgia	17,410.00	17,525.00	13,224.00	9,531.00
Georgia Student Finance Commission	HOPE Grant	Number of awards granted per year	239,231.00	299,502.00	308,169.00	166,268.00
Georgia Student Finance Commission	HOPE Grant	Average dollar amount per award	\$538.00	\$611.98	\$667.31	\$559.51
Georgia Student Finance Commission	HOPE Grant	Number of students receiving the HOPE Grant	114,288.00	138,982.00	141,887.00	98,790.00
Georgia Student Finance Commission	HOPE Scholarships - Private Schools	Number of awards granted per year	30,755.00	31,010.00	31,799.00	25,986.00
Georgia Student Finance Commission	HOPE Scholarships - Private Schools	Average dollar amount per award	\$1,407.00	\$1,498.97	\$1,701.52	\$1,516.77
Georgia Student Finance Commission	HOPE Scholarships - Private Schools	Number of private school students receiving the HOPE scholarship	13,983.00	14,953.00	15,354.00	12,705.00
Georgia Student Finance Commission	HOPE Scholarships - Private Schools	Number of Zell Miller Scholar awards granted per year				2,984.00
Georgia Student Finance Commission	HOPE Scholarships - Private Schools	Average dollar amount per Zell Miller Scholar award				\$1,911.06
Georgia Student Finance Commission	HOPE Scholarships - Private Schools	Number of private school students receiving the Zell Miller Scholarship	N/A	N/A	N/A	1,528.00
Georgia Student Finance Commission	HOPE Scholarships - Public Schools	Number of awards granted per year	192,400.00	206,846.00	219,772.00	189,407.00
Georgia Student Finance Commission	HOPE Scholarships - Public Schools	Average dollar amount per award	\$1,809.68	\$1,965.56	\$2,210.96	\$1,729.52
Georgia Student Finance Commission	HOPE Scholarships - Public Schools	Number of public school students receiving the HOPE scholarship	89,963.00	96,205.00	102,311.00	92,043.00
Georgia Student Finance Commission	HOPE Scholarships - Public Schools	Number of Zell Miller Scholar awards granted per year				20,507.00
Georgia Student Finance Commission	HOPE Scholarships - Public Schools	Average dollar amount per Zell Miller Scholar award				\$3,121.22
Georgia Student Finance Commission	HOPE Scholarships - Public Schools	Number of public school students receiving the Zell Miller Scholarship				10,809.00
Georgia Student Finance Commission	Low Interest Loans	Number of loan applications processed	N/A	N/A	N/A	8,870.00
Georgia Student Finance Commission	Low Interest Loans	Average dollar amount of loan	N/A	N/A	N/A	\$6,092.50
Georgia Student Finance Commission	Low Interest Loans	Number of students obtaining student access loans	N/A	N/A	N/A	2,745.00
Georgia Student Finance Commission	Nonpublic Postsecondary Education Commission	Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	75.00%	70.00%	68.00%	82.00%
Georgia Student Finance Commission	Nonpublic Postsecondary Education Commission	Average number of schools assigned to each full-time Standard Administrator	88.00	89.00	95.00	100.00
Georgia Student Finance Commission	Nonpublic Postsecondary Education Commission	Average number of working days to fill student transcript requests	N/A	N/A	N/A	11.00
Georgia Student Finance Commission	Nonpublic Postsecondary Education Commission	Number of complaints received	N/A	N/A	N/A	45.00
Georgia Student Finance Commission	North Ga. Military Scholarship Grants	Number of students awarded scholarship	119.00	115.00	122.00	132.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Georgia Student Finance Commission	North Ga. Military Scholarship Grants	Average dollar amount per student	\$7,889.39	\$9,427.83	\$10,706.65	\$11,855.00
Georgia Student Finance Commission	North Ga. Military Scholarship Grants	Percentage of students repaying loans through service	80.00%	75.00%	74.00%	73.00%
Georgia Student Finance Commission	North Georgia ROTC Grants	Number of awards granted per year	623.00	716.00	818.00	817.00
Georgia Student Finance Commission	North Georgia ROTC Grants	Average dollar amount per award	\$814.57	\$961.94	\$975.55	\$997.85
Georgia Student Finance Commission	North Georgia ROTC Grants	Number of students receiving the Reserve Officers' Training Corps grant	399.00	463.00	502.00	488.00
Georgia Student Finance Commission	Public Memorial Safety Grant	Number of awards granted per year	55.00	52.00	66.00	58.00
Georgia Student Finance Commission	Public Memorial Safety Grant	Average dollar amount per award	\$4,332.67	\$4,260.21	\$5,344.89	\$6,428.40
Georgia Student Finance Commission	Public Memorial Safety Grant	Number of students receiving the Public Memorial Safety grant	28.00	25.00	33.00	30.00
Georgia Student Finance Commission	Tuition Equalization Grants	Number of awards granted per year	68,001.00	72,324.00	71,230.00	68,342.00
Georgia Student Finance Commission	Tuition Equalization Grants	Average dollar amount per award	\$459.45	\$336.28	\$324.05	\$302.10
Georgia Student Finance Commission	Tuition Equalization Grants	Number of students receiving the Tuition Equalization Grant	34,465.00	36,373.00	36,537.00	34,903.00
Office of the Governor	Child Advocate, Office of the	Percentage of identified eligible child deaths reviewed within a 12 month period (per calendar year)	92.00%	92.00%	93.00%	N/A
Office of the Governor	Child Advocate, Office of the	Percentage of cases that are closed within 6 months of opening	80.00%	80.00%	12.00%	N/A
Office of the Governor	Children and Families, Governor's Office for	Number of communities implementing a System of Care framework	5.00	14.00	32.00	44.00
Office of the Governor	Children and Families, Governor's Office for	Percentage of customers satisfied with Governor's Office for Children and Families training and technical assistance	84.00%	84.00%	93.70%	93.00%
Office of the Governor	Emergency Management Agency, Georgia	Percentage from a composite satisfaction score from all customers and stakeholders for the provision of customer service rated good to very good for the customer service values of being courteous, helpful, and accessible	96.00%	99.00%	100.00%	N/A
Office of the Governor	Emergency Management Agency, Georgia	Percentage of all requests for state assets and mutual aid assistance handled successfully	100.00%	100.00%	100.00%	100.00%
Office of the Governor	Emergency Management Agency, Georgia	Number of Georgia counties with an approved Annual County Emergency Management Work Plan	142.00	158.00	149.00	159.00
Office of the Governor	Georgia Commission on Equal Opportunity	Percentage of employment discrimination complaints against a state agency investigated within 90 days	64.00%	42.00%	0.09%	3.00%
Office of the Governor	Georgia Commission on Equal Opportunity	Number of education, training, and outreach activities performed throughout the state in order to inform state agencies, housing-related groups and industry entities, and the general public of the coverage of the Georgia Fair Employment Practices Act and the Georgia Fair Housing Act	3.00	5.00	5.00	16.00
Office of the Governor	Georgia Commission on Equal Opportunity	Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission	100.00%	100.00%	100.00%	100.00%

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Office of the Governor	Georgia Commission on Equal Opportunity	Percentage of successful performance evaluations by the U.S. Department of Housing and Urban Development	0.00%	0.00%	0.00%	0.00%
Office of the Governor	Georgia Professional Standards Commission	Total number of Professional Standards Commission-issued certificates, licenses, and other credentials held (excluding credentials issued for LIFE)	708,206.00	724,037.00	739,070.00	786,739.00
Office of the Governor	Georgia Professional Standards Commission	Percentage of ethics cases cleared after an investigation	5.60%	7.20%	8.10%	10.90%
Office of the Governor	Georgia Professional Standards Commission	Average processing time in days for certification cases submitted with all necessary documentation	4.00	4.40	6.40	8.50
Office of the Governor	Georgia Professional Standards Commission	Certification cases completed	51,212.00	44,610.00	39,916.00	40,572.00
Office of the Governor	Georgia Professional Standards Commission	Calls handled by the Professional Standards Commission Call Center	101,520.00	103,614.00	74,106.00	81,267.00
Office of the Governor	Georgia Professional Standards Commission	Number of educators certified for the first time in Georgia in a teaching field	9,331.00	7,550.00	7,786.00	9,864.00
Office of the Governor	Georgia Professional Standards Commission	Total number of educators credentialed for the first time in Georgia	14,614.00	10,145.00	10,543.00	13,000.00
Office of the Governor	Georgia Professional Standards Commission	Total number of educator certificate renewals	27,042.00	31,709.00	31,208.00	31,789.00
Office of the Governor	Georgia Professional Standards Commission	Total number of certificate upgrades as a result of educators earning advanced degrees	9,942.00	9,865.00	7,922.00	7,311.00
Office of the Governor	Georgia Professional Standards Commission	Total number of educators receiving performance-based educational leadership certificates for the first time	13.00	131.00	257.00	399.00
Office of the Governor	Georgia Professional Standards Commission	New ethics complaints including student loans	1,621.00	1,350.00	1,227.00	1,354.00
Office of the Governor	Governor's Office of Consumer Protection	Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	575,000.00	815,000.00	545,000.00	470,000.00
Office of the Governor	Governor's Office of Consumer Protection	Average consumer savings and restitution per state dollar appropriated	\$4.82	\$3.75	\$5.63	\$8.48
Office of the Governor	Governor's Office of Consumer Protection	Total dollar value of savings and restitution	\$17,252,361.00	\$13,554,692.00	\$23,858,708.00	\$35,123,557.00
Office of the Governor	Governor's Office of Consumer Protection	Number of Lemon Law requests for information and assistance	786.00	847.00	673.00	625.00
Office of the Governor	Governor's Office of Planning and Budget	Number of State Agency Strategic Plans reviewed	57.00	65.00	46.00	60.00
Office of the Governor	Governor's Office of Planning and Budget	Number of budget amendments approved	695.00	717.00	833.00	822.00
Office of the Governor	Governor's Office of Planning and Budget	Average number of days to process amendments (from submittal to approval)	6.45	5.70	4.95	6.40
Office of the Governor	Governor's Office of Planning and Budget	Number of allotments processed	437.00	773.00	846.00	632.00
Office of the Governor	Governor's Office of Planning and Budget	Average number of days to process allotments (from submittal to warrant)	3.20	2.90	3.00	4.90
Office of the Governor	Office of the State Inspector General	Number of complaints received by the Office of the State Inspector General	150.00	145.00	165.00	203.00
Office of the Governor	Office of the State Inspector General	Average time to complete an investigation (in days)	61.00	20.00	6.00	12.74
Office of the Governor	Office of the State Inspector General	Percentage of Inspector General recommendations accepted by state agencies	100.00%	100.00%	100.00%	100.00%
Office of the Governor	Student Achievement, Office of	Average number of days to complete an audit	216.00	130.00	197.00	N/A

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Office of the Governor	Student Achievement, Office of	Number of elementary and middle schools audited statewide	1,857.00	1,889.00	1,834.00	N/A
Office of the Governor	Student Achievement, Office of	Percentage of elementary and middle schools audited statewide	100.00%	100.00%	100.00%	100.00%
Office of the Governor	Student Achievement, Office of	Number of Criterion-Referenced Competency Tests monitored by the state	N/A	97.00	51.00	52.00
Office of the Governor	Student Achievement, Office of	Percentage of Kindergarten through 12th grade report cards posted to the website by December	100.00%	100.00%	100.00%	100.00%
Office of the Governor	Student Achievement, Office of	Number of elementary and middle schools flagged for testing irregularities	369.00	248.00	188.00	N/A
Office of the Governor	Student Achievement, Office of	Number of unique visits to GOSA website	N/A	N/A	N/A	N/A
Office of the Governor	Student Achievement, Office of	Number of research studies published	N/A	N/A	N/A	N/A
Office of the Governor	Student Achievement, Office of	Number of policy briefings on educational developments published on GOSA website	N/A	N/A	N/A	N/A
Office of the Governor	Student Achievement, Office of	Percentage of students in schools served by mentors reading at grade level	N/A	N/A	N/A	N/A
Office of the Governor	Student Achievement, Office of	Percentage of schools appearing on the "severe and moderate concern" lists after erasure analysis	N/A	N/A	N/A	N/A
Public Defender Standards Council	Public Defender Standards Council	Employee turnover rate	27.00%	19.00%	16.00%	16.00%
Public Defender Standards Council	Public Defender Standards Council	Number of audit findings	3.00	0.00	1.00	N/A
Public Defender Standards Council	Public Defender Standards Council	Number of trainings offered	14.00	13.00	13.00	14.00
Public Defender Standards Council	Public Defender Standards Council	Number of new capital cases handled	12.00	20.00	17.00	25.00
Public Defender Standards Council	Public Defender Standards Council	Percentage of clients contacted at least once per month	N/A	N/A	N/A	99.30%
Public Defender Standards Council	Public Defender Standards Council	Percentage of clients contacted within 5 days of notification of a death notice being filed	N/A	N/A	N/A	100.00%
Public Service Commission	Facility Protection	Number of pipeline safety inspections	1,029.00	824.00	627.00	543.00
Public Service Commission	Facility Protection	Number of people trained on Georgia Utility Facility Protection Act requirements	2,905.00	3,469.00	2,600.00	2,339.00
Public Service Commission	Facility Protection	Number of Georgia Utility Facility Protection Act inspections per investigator	865.00	1,040.00	657.00	650.00
Public Service Commission	Utilities Regulation	Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	8,035.00	7,209.00	7,146.00	8,103.00
Public Service Commission	Utilities Regulation	Average call wait time in seconds	21.00	28.00	36.00	29.00
Public Service Commission	Utilities Regulation	Percentage of total calls abandoned	3.00%	5.00%	5.00%	7.00%
Public Service Commission	Utilities Regulation	Number of rate cases processed	N/A	N/A	N/A	N/A
Public Service Commission	Utilities Regulation	Average number of days to process a major rate case	180.00	180.00	180.00	180.00
Public Service Commission	Utilities Regulation	Number of orders issued	2,700.00	2,460.00	2,400.00	1,413.00
Public Service Commission	Utilities Regulation	Number of active cases worked	N/A	N/A	N/A	N/A
Secretary of State	Archives and Records	Hours open weekly to the public	43.00	26.00	17.00	17.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Secretary of State	Archives and Records	Number of reference questions answered	7,759.00	4,522.00	3,595.00	3,139.00
Secretary of State	Archives and Records	Number of on-site visitors served	8,245.00	7,476.00	6,354.00	5,145.00
Secretary of State	Archives and Records	Number of scanned images available to the public on the Internet (Archives Virtual Vault)	677,157.00	891,612.00	1,449,304.00	1,472,476.00
Secretary of State	Archives and Records	Number of records stored at Archives per cubic ft.	75,576.52	76,027.50	77,469.88	80,212.38
Secretary of State	Archives and Records	Number of records stored at Record Center per cubic ft.	185,134.00	180,056.00	184,106.00	173,431.00
Secretary of State	Archives and Records	Number of unique visitors to the web site	705,329.00	2,613,853.00	1,419,947.00	1,435,682.00
Secretary of State	Corporations	Number of total corporation filings processed	653,828.00	849,039.00	915,174.00	853,281.00
Secretary of State	Corporations	Number of new corporations filings completed	86,237.00	84,783.00	89,183.00	96,071.00
Secretary of State	Corporations	Number of Corporations call center calls offered	N/A	N/A	N/A	210,770.00
Secretary of State	Corporations	Number of Corporations call center calls answered	N/A	N/A	N/A	179,652.00
Secretary of State	Corporations	Percentage of Corporations call center calls abandoned	N/A	N/A	N/A	15.00%
Secretary of State	Corporations	Average speed of Corporations call center calls answered in seconds	N/A	N/A	N/A	205.00
Secretary of State	Elections	Number of elections	758.00	220.00	650.00	536.00
Secretary of State	Elections	Number of registered voters	5,624,790.00	5,736,319.00	5,696,083.00	5,904,789.00
Secretary of State	Elections	Number of training classes offered online through E-Learn system	N/A	10.00	41.00	41.00
Secretary of State	Elections	Number of E-Learn users trained	N/A	820.00	1,266.00	1,381.00
Secretary of State	Georgia Commission on the Holocaust	Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided	20.00	17.00	20.00	25.00
Secretary of State	Georgia Commission on the Holocaust	Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	402.00	450.00	402.00	750.00
Secretary of State	Georgia Commission on the Holocaust	Number of citizens attending Commission programs	52,000.00	65,000.00	300,000.00	300,000.00
Secretary of State	Georgia Commission on the Holocaust	Number of speakers bureau and performance events	N/A	N/A	30.00	50.00
Secretary of State	Georgia Commission on the Holocaust	Number of Holocaust trunks displayed	N/A	N/A	33.00	20.00
Secretary of State	Georgia Commission on the Holocaust	Total funds raised for Commission programming	N/A	N/A	\$50,000.00	\$25,000.00
Secretary of State	Georgia Drugs and Narcotics Agency	Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	2,436.00	1,776.00	1,790.00	1,518.00
Secretary of State	Georgia Drugs and Narcotics Agency	Number of Administrative Investigations of complaints of Board registrants	N/A	N/A	295.00	354.00
Secretary of State	Georgia Drugs and Narcotics Agency	Number of Criminal Investigations of complaints of Board registrants	N/A	N/A	343.00	332.00
Secretary of State	Georgia Government Transparency and Campaign Finance Commission	Total complaints received	164.00	78.00	83.00	115.00
Secretary of State	Georgia Government Transparency and Campaign Finance Commission	Number of cases actually closed/removed from the docket	39.00	50.00	52.00	17.00
Secretary of State	Georgia Government Transparency and Campaign Finance Commission	Number of cases accepted	89.00	70.00	36.00	74.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Secretary of State	Georgia Government Transparency and Campaign Finance Commission	Number of cases rejected	75.00	8.00	47.00	41.00
Secretary of State	Office Administration	Number of completed investigations	944.00	1,322.00	1,309.00	1,355.00
Secretary of State	Office Administration	Number of regular inspections	8,465.00	9,091.00	9,459.00	8,866.00
Secretary of State	Office Administration	Fines collected	\$1,538,225.00	\$1,186,174.00	\$1,375,142.00	\$1,434,482.00
Secretary of State	Professional Licensing Boards	Number of licensed professionals regulated	1,024,165.00	1,023,062.00	1,121,905.00	1,147,033.00
Secretary of State	Professional Licensing Boards	Number of license renewals processed	173,142.00	196,366.00	187,873.00	204,095.00
Secretary of State	Professional Licensing Boards	Number of new applications processed	45,113.00	45,824.00	58,871.00	57,920.00
Secretary of State	Professional Licensing Boards	Average number of days to process new applications	69.00	66.00	57.00	69.00
Secretary of State	Professional Licensing Boards	Average number of days to process renewal applications	3.00	2.00	6.00	15.00
Secretary of State	Professional Licensing Boards	Number of licenses renewed online	172,457.00	209,477.00	187,694.00	191,105.00
Secretary of State	Professional Licensing Boards	Percentage of licenses renewed online	95.00%	92.00%	96.00%	94.00%
Secretary of State	Professional Licensing Boards	Percentage of new applications approved	83.00%	84.00%	83.00%	89.00%
Secretary of State	Professional Licensing Boards	Total number of license revocations	17.00	26.00	11.00	49.00
Secretary of State	Professional Licensing Boards	Number of PLB call center calls offered	N/A	N/A	N/A	480,209.00
Secretary of State	Professional Licensing Boards	Number of PLB call center calls answered	N/A	N/A	N/A	344,762.00
Secretary of State	Professional Licensing Boards	Percentage of PLB call center calls abandoned	N/A	N/A	N/A	28.00%
Secretary of State	Professional Licensing Boards	Average speed of PLB call center calls answered in seconds	N/A	N/A	N/A	351.00
Secretary of State	Real Estate Commission	Agency investigations resulting in imposing a disciplinary action on a license	413.00	559.00	505.00	415.00
Secretary of State	Real Estate Commission	Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	8.00%	7.00%	8.00%	6.00%
Secretary of State	Real Estate Commission	Percentage of all completed applications processed within 5 business days of receipt	98.00%	98.00%	98.00%	99.00%
Secretary of State	Real Estate Commission	Agency investigations completed in a fiscal year	2,128.00	2,181.00	2,157.00	1,961.00
Secretary of State	Securities	Fines collected	\$1,961,599.00	\$1,973,157.00	\$3,000.00	\$4,661,919.00
Secretary of State	Securities	Number of securities offerings processed	N/A	N/A	N/A	4,050.00
Secretary of State	Securities	Number of Charities filings	N/A	4,838.00	4,012.00	3,145.00
Secretary of State	Securities	Number of registered Broker-Dealers	N/A	N/A	2,266.00	2,333.00
Secretary of State	Securities	Number of registered Broker-Dealer Agents	N/A	N/A	149,240.00	163,239.00
Secretary of State	Securities	Number of registered Investment Adviser firms	N/A	N/A	2,232.00	2,324.00
Secretary of State	Securities	Number of registered Investment Adviser Representatives	N/A	N/A	10,291.00	12,861.00
Secretary of State	Securities	Number of securities investigations closed	N/A	N/A	N/A	146.00
Secretary of State	Securities	Number of completed examinations of registered Investment Adviser firms	N/A	N/A	29.00	62.00
Secretary of State	Securities	Average number of examinations conducted per auditor	N/A	N/A	14.50	20.67
Secretary of State	Securities	Number of Administrative Orders	N/A	N/A	N/A	31.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
State Accounting Office	State Accounting Office	Days from prior fiscal year end to publish the Comprehensive Annual Financial Report	199.00	183.00	190.00	183.00
State Accounting Office	State Accounting Office	Days from prior fiscal year end to publish the Budgetary Compliance Report	226.00	153.00	167.00	141.00
State Accounting Office	State Accounting Office	Submit Annual Schedule of Expenditures of Federal Awards within 60 days of Comprehensive Annual Financial Report (1=Meet; 2=Did Not Meet)	1.00	1.00	1.00	1.00
State Accounting Office	State Accounting Office	Receipt of Government Finance Officer's Association Certificate of Achievement for Excellence in Financial Reporting (1=Meet; 2=Did Not Meet)	N/A	2.00	2.00	2.00
State Accounting Office	State Accounting Office	Percentage of Financials issues responded to, diagnosed and resolved within Service Level Agreement parameters	N/A	98.00%	89.44%	98.62%
State Accounting Office	State Accounting Office	Percentage of Human Capital Management issues responded to, diagnosed and resolved within Service Level Agreement parameters	N/A	94.00%	98.50%	98.22%
State Board of Pardons and Paroles	Board Administration	Total number of Board clemency votes	75,245.00	79,922.00	70,261.00	63,665.00
State Board of Pardons and Paroles	Board Administration	Percentage of new Parole Officer candidates successfully completing the Basic Parole Officer Training course	N/A	N/A	N/A	92.80%
State Board of Pardons and Paroles	Board Administration	Total number of clemency hearings held	N/A	N/A	N/A	6.00
State Board of Pardons and Paroles	Board Administration	Total number of compliance audits completed	N/A	N/A	N/A	4.00
State Board of Pardons and Paroles	Board Administration	Numbers of training hours delivered to agency by agency training staff	N/A	N/A	N/A	22,419.00
State Board of Pardons and Paroles	Board Administration	Percentage of invoices paid within 30 days	N/A	N/A	N/A	99.94%
State Board of Pardons and Paroles	Clemency Decisions	Percentage of parolees acceptably completing parole supervision, based on the methodology used in the Bureau of Justice Statistics annual report	66.00%	69.00%	71.00%	72.00%
State Board of Pardons and Paroles	Clemency Decisions	Percentage of parolees discharging from parole supervision (i.e. not revoked)	74.00%	77.00%	80.00%	80.00%
State Board of Pardons and Paroles	Clemency Decisions	Number of offender files initiated in Clemency	21,520.00	21,227.00	21,416.00	20,844.00
State Board of Pardons and Paroles	Clemency Decisions	Number of inmates released by Board action	12,938.00	13,926.00	13,940.00	12,544.00
State Board of Pardons and Paroles	Clemency Decisions	Prison population as a percentage of capacity (population/capacity)	103.00%	100.00%	105.00%	105.00%
State Board of Pardons and Paroles	Clemency Decisions	Number of Board preconditions of parole imposed on inmates before release from prison	40,102.00	42,105.00	16,170.00	10,479.00
State Board of Pardons and Paroles	Clemency Decisions	Number of investigations completed	54,157.00	58,250.00	48,376.00	44,108.00
State Board of Pardons and Paroles	Clemency Decisions	Percentage of Board Visitors' Day participants who rate their entire experience as good or excellent - This decrease from the previous year is due to a change in the visitation process.	92.00%	92.00%	85.00%	58.00%
State Board of Pardons and Paroles	Clemency Decisions	Annual cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$353,541,510.00	\$366,527,300.00	\$298,299,469.00	\$351,168,318.00
State Board of Pardons and Paroles	Clemency Decisions	Number of inmates in the county jails over and above prison capacity	2,155.00	3,635.00	3,735.00	1,117.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
State Board of Pardons and Paroles	Clemency Decisions	Number of Parole Notifications sent to Judges, District Attorneys, Sheriffs and Clerks	82,378.00	122,929.00	109,514.00	112,438.00
State Board of Pardons and Paroles	Clemency Decisions	Number of visitor contacts - This decrease from the previous year is due to a change in the visitation process.	3,078.00	3,527.00	3,274.00	596.00
State Board of Pardons and Paroles	Clemency Decisions	Number of inmate case files requiring additional processing	17,704.00	9,049.00	7,065.00	9,415.00
State Board of Pardons and Paroles	Clemency Decisions	Number of valid appeals of success factors and crime severity levels from inmates	37.00	26.00	35.00	9.00
State Board of Pardons and Paroles	Parole Supervision	Percentage of parolees completing parole supervision	66.00%	69.00%	71.00%	72.00%
State Board of Pardons and Paroles	Parole Supervision	Average caseload size	74.00	78.00	85.00	84.00
State Board of Pardons and Paroles	Parole Supervision	Number of parolees under supervision (cumulative)	36,216.00	37,396.00	38,905.00	38,423.00
State Board of Pardons and Paroles	Parole Supervision	Average monthly rate of parolees employed	78.00%	73.00%	69.00%	65.00%
State Board of Pardons and Paroles	Parole Supervision	Number of parolees referred to drug treatment	12,161.00	12,127.00	15,350.00	8,205.00
State Board of Pardons and Paroles	Parole Supervision	Number of parolees completing drug treatment once begun	8,689.00	10,018.00	8,975.00	4,973.00
State Board of Pardons and Paroles	Parole Supervision	Number of face-to-face contacts per parolee	447,234.00	477,527.00	389,762.00	312,123.00
State Board of Pardons and Paroles	Parole Supervision	Daily cost of supervision per parolee	\$4.00	\$5.00	\$5.00	\$5.00
State Board of Pardons and Paroles	Parole Supervision	Annual cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$353,541,510.00	\$404,412,290.00	\$298,299,469.00	\$351,168,317.00
State Board of Pardons and Paroles	Victim Services	Percentage of Victims' Visitor Day participants who rate their overall experience as good or excellent	98.00%	97.00%	99.00%	100.00%
State Board of Pardons and Paroles	Victim Services	Number of victims who received restitution	1,403.00	2,338.00	3,123.00	N/A
State Board of Pardons and Paroles	Victim Services	Amount of restitution disbursed to victims during the year	\$89,174.00	\$132,080.00	\$179,391.00	\$14,141,158.42
State Board of Pardons and Paroles	Victim Services	Number of phone calls logged	2,515.00	2,588.00	3,593.00	5,125.00
State Board of Pardons and Paroles	Victim Services	Number of people registered in the Georgia Victim Information Program system	1,616.00	3,856.00	3,221.00	3,894.00
State Board of Pardons and Paroles	Victim Services	Number of correspondence sent out to victims	10,930.00	15,118.00	13,179.00	12,516.00
State Board of Pardons and Paroles	Victim Services	All impact statements and notifications filed by the public with the Office of Victim Services	2,355.00	2,325.00	2,623.00	2,068.00
State Board of Pardons and Paroles	Victim Services	Number of victims and their family members spoken to in person on visitors days and through the year	262.00	231.00	233.00	45.00
State Board of Pardons and Paroles	Victim Services	Number of hits on the Office of Victim Services web site	41,262.00	19,890.00	23,842.00	30,914.00
State Board of Pardons and Paroles	Victim Services	Number of direct face to face contacts with District Attorney Victim-Witness staff	N/A	19.00	53.00	15.00
State Board of Pardons and Paroles	Victim Services	Number of Georgia Victim Information Program notification calls to victims	873.00	832.00	1,149.00	392.00
State Board of Pardons and Paroles	Victim Services	Number of calls to the Georgia Victim Information Program automated phone system by victims and others	11,192.00	12,958.00	17,585.00	11,061.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
State Board of Workers' Compensation	Administer the Workers' Compensation Laws	Percentage of cases disposed of within 60 days of the hearing date	50.00%	80.00%	88.00%	89.60%
State Board of Workers' Compensation	Administer the Workers' Compensation Laws	Percentage of cases successfully resolved through mediation	73.00%	80.00%	81.00%	78.00%
State Board of Workers' Compensation	Administer the Workers' Compensation Laws	Percentage of stipulated settlements resolved within 10 days of notice	98.00%	80.00%	91.00%	91.00%
State Board of Workers' Compensation	Administer the Workers' Compensation Laws	Number of mediations held	2,491.00	2,280.00	2,022.00	2,260.00
State Properties Commission	State Properties Commission	Percentage of surplus property sold at or above market rate	100.00%	100.00%	100.00%	100.00%
State Properties Commission	State Properties Commission	Percentage of property acquired at or below market rate	100.00%	100.00%	100.00%	100.00%
State Properties Commission	State Properties Commission	Percentage of leases executed at or below prevailing market rate	100.00%	100.00%	100.00%	100.00%
State Soil and Water Conservation Commission	Commission Administration	Percentage of agency's vendors converted from paper check payment to automated clearing house method	N/A	N/A	13.00%	44.00%
State Soil and Water Conservation Commission	Commission Administration	Percentage of state funds as compared to agency total funds	36.00%	36.00%	29.00%	26.00%
State Soil and Water Conservation Commission	Commission Administration	Total number of newly elected/re-elected conservation district supervisors positions	52.00	N/A	97.00	N/A
State Soil and Water Conservation Commission	Conservation of Agricultural Water Supplies	Number of agricultural water meters installed	952.00	810.00	179.00	103.00
State Soil and Water Conservation Commission	Conservation of Agricultural Water Supplies	Number of agricultural irrigation systems audited for application uniformity	189.00	175.00	178.00	206.00
State Soil and Water Conservation Commission	Conservation of Agricultural Water Supplies	Average maintenance/repair cost per agricultural water meter	N/A	\$98.88	\$46.78	\$43.34
State Soil and Water Conservation Commission	Conservation of Agricultural Water Supplies	Number of million gallons of potential water saved by mobile irrigation lab contracted audits	367.00	1,150.00	1,532.00	1,121.00
State Soil and Water Conservation Commission	Conservation of Soil and Water Resources	Number of individuals certified or recertified in erosion and sedimentation control	14,620.00	15,675.00	6,341.00	10,075.00
State Soil and Water Conservation Commission	Conservation of Soil and Water Resources	Number of erosion control plans reviewed	2,443.00	1,957.00	2,118.00	2,707.00
State Soil and Water Conservation Commission	Conservation of Soil and Water Resources	Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	N/A	N/A	\$103.00	\$105.00
State Soil and Water Conservation Commission	Conservation of Soil and Water Resources	Number of agricultural acres protected and benefited by conservation plans	321,259.00	302,337.00	424,322.00	377,045.20
State Soil and Water Conservation Commission	Conservation of Soil and Water Resources	Number of citizens educated through district sponsored events	271,373.00	156,115.00	174,171.00	152,239.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
State Soil and Water Conservation Commission	U.S.D.A. Flood Control Watershed Structures	Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	112.00	113.00	114.00	116.00
State Soil and Water Conservation Commission	U.S.D.A. Flood Control Watershed Structures	Average cost per linear foot of Georgia Soil and Water Conservation Commission/ United States Department of Agriculture watershed dam maintained with state funding	\$34.00	\$48.00	\$28.00	\$79.00
State Soil and Water Conservation Commission	U.S.D.A. Flood Control Watershed Structures	Number of Georgia Soil and Water Conservation Commission /United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	8.00	8.00	13.00	15.00
State Soil and Water Conservation Commission	Water Resources and Land Use Planning	Number of total acres metered (cumulative)	575,028.00	627,757.00	633,013.00	635,799.00
State Soil and Water Conservation Commission	Water Resources and Land Use Planning	Number of hits on program website	N/A	N/A	N/A	1,225.00
State Soil and Water Conservation Commission	Water Resources and Land Use Planning	Confidence level of monthly metering prediction tool for predicting annual water usage	N/A	N/A	N/A	93.00%
Teachers Retirement System	Local/Floor COLA	Number of individuals receiving Floor or Cost of Living Adjustment payments	117.00	97.00	76.00	62.00
Teachers Retirement System	Local/Floor COLA	Percentage of on-time payments made to retirees	100.00%	100.00%	100.00%	100.00%
Teachers Retirement System	Local/Floor COLA	Average monthly state-funded payment amount per recipient	\$803.00	\$795.00	\$755.00	\$784.00
Teachers Retirement System	System Administration	Current number of retirees and beneficiaries receiving benefits	82,382.00	87,017.00	92,180.00	97,323.00
Teachers Retirement System	System Administration	Percentage of accurate responses in processing member service requests	99.00%	99.00%	98.00%	98.00%
Teachers Retirement System	System Administration	New retiree on-time processing rate	95.00%	89.00%	91.00%	90.00%
Teachers Retirement System	System Administration	Total benefit payments made during fiscal year (in millions)	\$2,534.49	\$2,800.42	\$3,041.50	\$3,277.55
Technical College System of Georgia	Adult Literacy	Number of Adult Basic Education graduates	33,123.00	24,721.00	22,661.00	26,379.00
Technical College System of Georgia	Adult Literacy	Passage rate of adult learners who enrolled in an Adult Basic Education course with the goal of obtaining a General Educational Development diploma	70.20%	66.00%	63.70%	72.00%
Technical College System of Georgia	Adult Literacy	Enrollment in adult education	95,218.00	91,704.00	82,428.00	77,432.00
Technical College System of Georgia	Departmental Administration	Number of requests for new reports submitted to the Data Center	N/A	107.00	119.00	101.00
Technical College System of Georgia	Departmental Administration	State funds per square foot as measured by Technical Education state appropriations divided by total square footage (BLLIP) in the technical colleges	\$281,999,095.00	\$281,583,287.00	\$277,907,415.00	\$281,175,814.00
Technical College System of Georgia	Quick Start and Customized Services	Number of companies that receive company-specific training from the Customized Business and Industry Services program	2,177.00	2,232.00	2,445.00	2,844.00
Technical College System of Georgia	Quick Start and Customized Services	Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	6,038.00	8,880.00	9,507.00	8,622.00

Agency	Program Name	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Technical College System of Georgia	Quick Start and Customized Services	Number of individuals trained by Quick Start	73,787.00	97,560.00	98,544.00	57,993.00
Technical College System of Georgia	Technical Education	Two-year graduation rate of students who are enrolled in an award program and have 12 hours and at least one vocational course in their enrollment history	57.90%	56.30%	53.60%	53.80%
Technical College System of Georgia	Technical Education	Technical education retention rate	66.90%	66.50%	67.70%	65.30%
Technical College System of Georgia	Technical Education	Total enrollment in credit programs	163,655.00	197,059.00	195,366.00	170,860.00