



PERFORMANCE MEASURES REPORT
Fiscal Year 2018
Governor's Office of Planning and Budget



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FY 2018 Performance Measure Report

The Office of Planning and Budget publishes performance measures for agencies to accompany the Governor's Budget Report. For the FY 2018 budget cycle, agencies reported actual program performance data for FY 2013 through FY 2016 for workload, efficiency and outcome measures. Measuring performance in these three areas helps state decision makers and agency stakeholders understand how well programs are operating and whether they are achieving their intended outcomes. Measures in this report are organized by both agency and program.

During the 2015 legislative session, House Bill 310 was signed into law creating the Department of Community Supervision (DCS). Measures for this agency have been developed, for which data will be collected and reported in future reports. While DCS has been included in this report to display its new measures, no data is currently available due to the recent creation of the agency.

The statistics in this report are included as they were entered by the agency or in consultation with the agency. As such, any questions regarding a specific performance measure should be directed to the respective agency.

Court of Appeals

Court of Appeals

Program Performance Measures:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Appellate filings	3,432	3,146	3,226	3,150
Revenue from Appellate Court fees	\$456,421	\$422,386	\$410,388	\$409,726
Average caseload per judge for cases filed	286	262	269	210

State Accounting Office

Financial Systems

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of customers/users supported by Human Capital Management	86,809	87,025	83,149	82,835
Number of customers supported by Financials	54,722	60,494	63,457	66,666

Shared Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of agencies participating in Concur	15	22	36	37
Number of travel reimbursements processed	N/A	N/A	67,275	108,697

Statewide Accounting and Reporting

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Days from prior fiscal year end to publish the Comprehensive Annual Financial Report	181	184	184	192
Days from prior fiscal year end to publish the Budgetary Compliance Report	151	150	142	143

State Accounting Office: Attached Agencies

Georgia Government Transparency and Campaign Finance Commission

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of complaints received	84	74	66	93
Number of actions initiated by Commission staff	2	0	1	13
Number of cases resolved under 2 years old	26	0	36	49
Number of cases resolved older than 2 years	10	0	27	21
Number of existing cases on July 1	65	149	223	208

Georgia State Board of Accountancy

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of individual CPA renewals processed	33	17,842	434	19,021
Number of CPA firm renewals processed	317	672	752	1,043

Department of Administrative Services

Certificate of Need Appeal Panel

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Certificate of Need appeals filed	12	11	7	7
Number of Certificate of Need hearings held	2	5	5	5

Fleet Management

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of active vehicles in the State's fleet (excluding Community Service Boards)	19,584	18,606	17,825	17,711
Proportion of active state vehicles enrolled in the motor vehicle maintenance program	41.20%	54.10%	58.01%	76.60%

Human Resources Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of active, benefit-eligible, executive branch state employees in the Enterprise Resource Planning system	68,696	67,993	60,520	59,494
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	90.40%	91.50%	90.90%	87.50%
Proportion of positive evaluations for customer service on Flexible Benefit offerings	91.00%	91.00%	93.00%	86.86%

Risk Management

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Ratio of Risk Trust Fund revenues to expenses	95.60%	103.50%	107.00%	109.20%
Amount of cost avoidance from the settlement of Workers' Compensation claims	\$21,900,000	\$7,800,000	\$10,768,500	\$25,500,000

Department of Administrative Services

State Purchasing

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Amount of state entity spend through the Purchasing Card program	\$197,404,235	\$184,131,136	\$184,909,582	\$186,264,250
Proportion of state entity Chief Procurement Officers that are certified purchasers	69.14%	63.98%	76.25%	82.90%
Estimated amount of cost savings/avoidance from recently completed new or renewal Statewide Contracts	\$16,685,152	\$10,263,808	\$6,134,077	\$7,987,365

Surplus Property

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Amount of sales in the State Surplus Property program	\$7,176,431	\$5,439,051	\$5,626,417	\$5,049,812
Proportion of State Surplus Property transactions that are redistributed	9.30%	8.40%	6.00%	6.90%
Amount of funds returned to state entities from sales in the State Surplus Property program	\$5,549,305	\$4,191,747	\$3,851,445	\$3,330,221

Department of Administrative Services: Attached Agencies

Office of State Administrative Hearings

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of cases filed	45,911	59,712	61,684	50,363
Number of cases per judge	3,782	3,980	5,428	4,379
Average cost per case	\$85	\$78	\$74	\$111

Office of the State Treasurer

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of transactions in the statewide merchant card contract	5,256,926	6,377,373	6,699,109	8,357,718
Amount by which the return on the state general obligation bond portfolio exceeds the return on Georgia Fund 1 in basis points	0.34	0.19	0.31	0.27

Department of Agriculture

Consumer Protection

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of establishments inspected	74,325	150,943	172,280	179,420
Percentage of establishments out of compliance warranting follow-up inspection	11.90%	3.40%	5.64%	8.40%
Percentage of non-compliant establishments found to be compliant at follow-up inspection	92.00%	84.56%	96.82%	95.08%
Percentage of inspections completed	99.00%	95.00%	94.13%	96.77%
Percentage of companion animal establishments inspected for regulatory compliance	100.00%	77.00%	65.00%	98.00%

Departmental Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of licenses issued	80,529	71,012	84,183	81,945

Marketing and Promotion

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Georgia Grown participants	232	396	650	942
Percentage of total Farmers Market space leased to vendors	97.00%	92.00%	92.00%	100.00%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	N/A	28,283	35,329	36,565

Department of Agriculture

Poultry Veterinary Diagnostic Labs

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of avian influenza tests provided to poultry growers and hobbyists	298,917	320,963	346,645	343,164
Number of samples submitted to the poultry lab network for diagnostic testing	59,128	57,825	58,951	59,482
Number of tests performed	1,270,104	1,245,849	1,338,483	1,336,321

Department of Agriculture: Attached Agencies

Payments to Georgia Agricultural Exposition Authority

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of visitors to the National Fair	445,395	449,885	456,023	501,628
Percentage of total expenditures funded through self-generated funds	86.30%	89.50%	89.90%	90.80%
Gross fair revenues	\$4,671,749	\$5,292,790	\$5,732,972	\$6,459,788

State Soil and Water Conservation Commission

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of agricultural water meters installed	73	73	32	67
Average maintenance/repair cost per agricultural water meter	\$374.20	\$216.58	\$133.44	\$174.27
Number of citizens educated through district sponsored events	190,510	220,538	384,247	230,580
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	118	124	125	125
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	15	15	17	18

Department of Banking and Finance

Departmental Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Agency turnover rate	17.00%	20.00%	19.00%	14.00%

Financial Institution Supervision

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average examination turnaround time for bank and credit union examinations (in calendar days)	72	72	72	66
Average report turnaround time for bank and credit union examinations (in calendar days)	52	54	55	38
Number of examinations conducted of state-chartered banks and credit unions	183	184	149	121
Percentage of problem banks that showed improvement at their next examination	18.00%	38.00%	24.00%	41.00%

Non-Depository Financial Institution Supervision

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of approved licensees	9,322	10,388	11,662	13,543
Number of new applications	3,995	4,731	4,334	5,528
Number of exams completed	217	149	134	132

Department of Behavioral Health and Developmental Disabilities

Adult Addictive Diseases Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of clients served in community-based detoxification and crisis services	7,704	7,719	8,460	7,374
Number of clients served in community-based treatment and recovery services	32,036	25,797	30,887	37,897
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	34.00%	35.00%	33.00%	33.00%

Adult Developmental Disabilities Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Persons served in community-based adult developmental disabilities services	15,734	14,183	15,668	18,147
Number of Georgia consumers on waiting list for waivers as of June 30	6,773	7,341	8,070	8,574

Adult Forensic Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of adult pretrial evaluations completed for superior or state courts	2,143	1,991	2,307	2,253
Number of outpatient evaluations completed	2,028	1,886	2,233	2,181

Department of Behavioral Health and Developmental Disabilities

Adult Mental Health Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of adult mental health consumers served in state facilities	5,143	3,390	2,164	2,576
Number of adult mental health consumers served in community	106,180	118,327	119,433	122,222
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	33.00%	30.00%	39.21%	34.00%
Percentage of people enrolled in supportive employment who are competitively employed	17.00%	44.00%	24.00%	27.00%
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	7.80%	9.90%	12.10%	11.00%

Child and Adolescent Developmental Disabilities

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Persons served in community-based child and adolescent developmental disabilities programs	4,238	2,762	4,100	3,218

Child and Adolescent Forensic Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of evaluations completed on juveniles in juvenile or superior court	1,225	1,178	1,254	1,306
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	34.00%	43.00%	41.00%	33.00%

Department of Behavioral Health and Developmental Disabilities

Child and Adolescent Mental Health Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	518	484	184	258
Number of Mental Health Clubhouse Recovery Support Service members	598	663	598	1,047
Number of youth served in community-based services	25,356	29,382	25,356	17,129
Number of clients served in crisis service activity	1,636	1,783	1,473	1,508

Substance Abuse Prevention

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of persons served in community-based prevention programs	575,000	580,000	658,849	699,393
Percentage of people served by evidence-based programs	10.00%	10.00%	10.00%	100.00%
Percentage of adults 18-24 who report binge drinking in the past month	18.70%	18.00%	18.00%	N/A

Behavioral Health and Developmental Disabilities: Attached Agencies

Georgia Council on Developmental Disabilities

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Annual student enrollment in Inclusive Post-Secondary Education	19	23	25	67

Sexual Offender Review Board

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of cases completed by each evaluator each month	26.7	34.0	28.0	38.0
Number of sexual offender cases leveled/completed	964	1,287	1,012	1,368
Average amount of time it takes to complete each case (in hours)	3.2	3.0	3.5	3.5

Department of Community Affairs

Building Construction

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	810	948	1,080	1,134
Number of building insignias issued	3,123	3,638	3,541	3,380
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	7	8	9	6

Coordinated Planning

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	97.00%	87.80%	89.50%	95.60%
Number of plans reviewed	237	237	164	181
Average number of days to review local comprehensive plans	16.0	19.9	17.7	21.8

Departmental Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Employee turnover rate	N/A	6.75%	12.86%	16.32%
Total value of grants processed	\$267,849,979	\$222,428,861	\$219,692,554	\$236,717,795
Percentage of IT service requests closed on time (2 business days or less)	98.00%	96.00%	98.00%	95.00%

Federal Community and Economic Development Programs

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$72,555,000	\$321,143,057	\$223,800,000	\$132,318,177
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	31,039	41,993	30,435	63,780

Department of Community Affairs

Homeownership Programs

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Georgia Dream First Mortgage loans purchased	1,321	1,344	1,096	1,091
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	6,824	7,309	8,474	9,481
Georgia Dream foreclosure rates compared to the state's foreclosure rate as measured by the Mortgage Bankers Association of America	2.14%	1.38%	1.30%	0.91%

Regional Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	120	144	144	1,886

Rental Housing Programs

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Georgia residents served	4,896	10,898	7,699	11,076
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	3,060	5,540	3,914	5,630
Number of housing choice vouchers under contract	14,834	14,644	15,043	15,943

Research and Surveys

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of all cities and counties meeting all state reporting requirements	80.00%	89.00%	89.00%	89.00%
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	506	590	685	791
Number of city and county Report of Local Government Finances reports and Government Management Indicators surveys processed within 10 business days	824	1,065	1,387	1,534

Department of Community Affairs

Special Housing Initiatives

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of individuals served by the state's homeless and special needs housing programs	35,466	26,670	26,722	20,678

State Community Development Programs

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Net new jobs created in Georgia Main Street/Better Hometown cities	2,553	3,583	2,948	3,652

State Economic Development Programs

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of jobs created or retained	11,009	8,118	13,415	11,759
Total value of grants and loans awarded	\$18,646,752	\$19,702,225	\$80,979,593	\$43,551,798
Dollar amount of private investment leverage per grant/loan dollar	\$78.00	\$16.00	\$18.00	\$42.00

Department of Community Affairs: Attached Agencies

Payments to Georgia Environmental Finance Authority

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of loans executed	65	62	71	64
Value of loans executed (in millions)	\$189.36	\$223.00	\$194.00	\$225.00
Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	\$52,281,831	\$71,431,445	\$36,055,164	\$58,765,223

Payments to Georgia Regional Transportation Authority

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Xpress riders	2,259,730	2,142,412	2,076,737	1,948,529
Total Xpress passenger fare revenue recovery	33.50%	29.20%	26.10%	22.70%
Number of passenger miles traveled on Georgia Regional Transportation Authority Xpress buses	55,724,941	52,832,000	51,200,000	48,051,000
Number of vanpool riders	558,309	466,937	414,845	384,395

Payments to OneGeorgia Authority

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of jobs created or retained	1,985	2,179	1,557	3,307
Total value of grants and loans awarded	\$23,737,150	\$13,076,330	\$3,734,000	\$5,736,685
Dollar amount of private investment leverage per grant/loan dollar	\$27.00	\$19.00	\$42.00	\$61.00

Department of Community Health

Health Care Access and Improvement

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Georgians served by Department of Community Health's safety net programs and grants	37,683	46,694	55,082	131,163
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	3,023	3,056	3,575	3,975

Healthcare Facility Regulation

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	98.00%	95.00%	89.00%	85.00%
Number of licenses issued	686	763	667	732
Number of annual inspections, excluding complaint inspections	2,444	3,070	3,439	3,103
Number of complaints reported	10,754	10,567	11,325	11,068
Number of complaints that resulted in a site visit	2,459	2,871	2,370	3,394
Number of Certificate of Need applications processed	79	63	52	78

Indigent Care Trust Fund

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	26.00%	23.00%	23.00%	21.00%
Percentage of uncompensated care reimbursed through DSH payments	22.00%	21.00%	19.00%	19.00%
Percentage of uncompensated care delivered by deemed hospitals	34.00%	36.00%	36.00%	34.00%

Department of Community Health

Medicaid: Aged, Blind and Disabled

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Aged, Blind and Disabled enrollees	463,566	472,444	483,916	493,363
Cost per member per month for Aged, Blind, and Disabled enrollees	\$886.20	\$832.15	\$843.79	\$858.07
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	46.81%	50.86%	47.34%	48.50%

Medicaid: Low-Income Medicaid

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of low-income Medicaid enrollees	1,117,595	1,149,890	1,315,355	1,364,076
Cost per member per month for low-income Medicaid enrollees	\$249.35	\$264.29	\$252.80	\$252.54

PeachCare

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	87.20%	87.41%	86.85%	N/A

State Health Benefit Plan

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average expense per member per month	\$370.45	\$371.19	\$365.07	\$385.18
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	2.2	2.0	2.0	2.0
Percentage of SHBP members accessing any preventive care services	40.21%	36.32%	31.07%	48.40%

Department of Community Health: Attached Agencies

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	66.00%	61.30%	66.66%	66.00%
Number of medical students enrolled at Mercer University School of Medicine	400	420	416	432

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	69.00%	65.80%	75.00%	70.90%
Number of medical students enrolled at Morehouse School of Medicine	236	249	274	294

Georgia Board for Physician Workforce: Physicians for Rural Areas

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of physicians receiving loan repayment	17	18	24	32
Number of students receiving scholarships	25	25	17	10
Percentage of qualified applicants receiving loan repayment award	61.00%	50.00%	86.00%	100.00%
Percentage of loan repayment recipients still practicing in rural Georgia	N/A	62.00%	60.10%	66.70%

Department of Community Health: Attached Agencies

Georgia Board for Physician Workforce: Undergraduate Medical Education

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Georgia residents enrolled in Mercer Medical School	400	420	416	432
Number of Georgia residents enrolled in Morehouse School of Medicine	126	138	199	84
Percentage of Emory Medical School UME graduates entering residency in Georgia	31.70%	27.20%	17.50%	23.00%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	16.90%	32.90%	30.70%	28.00%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	19.20%	18.00%	25.00%	13.00%

Georgia Composite Medical Board

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of initial licensure applications processed	3,531	4,481	4,652	4,236
Number of licensure applications renewals processed	21,534	21,369	23,078	23,950
Percentage of licenses issued or denied within 90 days of application	77.60%	75.50%	81.33%	79.00%

Department of Community Supervision

Field Services

Program Performance Measures:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of offenders under active supervision (cumulative)	N/A	N/A	N/A	N/A
Percentage of participants that complete Day Reporting Centers and Day Reporting Centers Lite programming	N/A	N/A	N/A	N/A

Department of Community Supervision: Attached Agencies

Georgia Commission on Family Violence

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Family Violence Intervention Programs certified in Georgia	N/A	N/A	N/A	N/A
Percentage of on-site visits of Family Violence Intervention Programs	N/A	N/A	N/A	N/A

Governor's Office of Transition, Support, and Reentry

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of re-entry contacts made with community resources	N/A	N/A	N/A	N/A

Department of Corrections

County Jail Subsidy

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average number of days in county jail attributed to lack of state prison bed space	16	5	6	8
Number of incomplete sentencing packets returned to counties for completion	3,404	4,398	3,752	3,249
Number of prisoner sentencing packets processed	31,948	27,202	27,441	29,182
Average Physical Prison Bed Occupancy Rate	91.03%	89.77%	89.46%	92.14%
Average number of inmates in county jails pre-adjudication	22,999	23,749	23,056	23,692

Detention Centers

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Three-year felony reconviction rate	26.80%	25.30%	24.60%	27.10%
Number of GED diplomas received while in a detention center	143	95	23	63
Total number of individual detainees sent to a Detention Center	6,659	6,972	7,189	6,724
Average length of stay at a Detention Center in days	107	91	89	84

Food and Farm Operations

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Cost per day per offender (food only)	\$1.57	\$1.57	\$1.55	\$1.49
Percentage of annual food requirement produced through farm	41.00%	41.00%	41.00%	42.20%
Savings across state agencies from commodities produced vs. purchased	\$6,797,359	\$6,658,494	\$6,817,583	\$6,786,838

Department of Corrections

Health

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total daily health cost per inmate, including physical health, mental health, dental care	\$9.44	\$9.95	\$10.31	\$10.28
Number of telemedicine treatment/consultation hours	302	466	246	263

Offender Management

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of admissions	19,854	18,805	18,245	18,391
Number of releases	21,309	20,630	17,816	18,131
Average number of days to process inmates into GDC custody from county jails	16	5	6	8

Private Prisons

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Three-year felony reconviction rate	29.90%	29.20%	31.40%	30.10%
Number of GED diplomas received in private prisons	200	234	219	240

State Prisons

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Three-year felony reconviction rate	27.70%	26.80%	27.60%	26.40%
Number of GED diplomas received	749	605	236	764
Number of inmates earning vocational training certificates	3,088	3,663	2,260	3,196

Department of Corrections

Transition Centers

Program Performance Measures:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Three-year felony reconviction rate	18.20%	18.70%	19.10%	21.10%

Department of Defense

Departmental Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of payments made electronically	58.00%	63.00%	68.00%	69.00%

Military Readiness

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
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%
Average number of guardsmen trained per facility	220	227	229	184
Number of deployment eligible guardsmen	10,156	10,824	10,950	13,686
Federal dollars received per state dollar invested	\$14.00	\$8.30	\$9.00	\$5.71

Youth Educational Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of at-risk youth graduating from the Youth Challenge Academy	850	767	771	797
Average state cost per cadet	\$3,794	\$5,070	\$3,799	\$3,794
Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	82.00%	58.00%	39.00%	41.00%
Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	90.00%	88.00%	88.00%	84.00%
Percentage of graduates who could not be contacted at 6 months after graduation	10.00%	15.00%	9.00%	10.00%

Department of Driver Services

Customer Service Support

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of super speeder citations paid	76.80%	74.80%	80.00%	76.30%

License Issuance

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Customer Service Center customers served	3,672,617	3,767,769	3,413,503	4,261,284
Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	62.00%	62.30%	94.40%	93.60%
Number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	1,247,815	1,176,662	770,293	1,418,612
Number of students enrolled in motorcycle safety program classes	6,890	7,677	6,551	5,974
Number of customer calls to the Contact Center	1,514,010	1,237,830	1,831,329	1,583,348
Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)	48.00%	32.40%	71.66%	51.35%
Number of citations processed by Records Management	250,800	246,203	217,448	245,142
Percentage of citations processed by Records Management within 10 days	99.90%	97.97%	95.00%	90.00%
Percentage of fraud investigations completed within 60 days (Target: 70%)	51.00%	50.00%	55.00%	54.74%

Department of Driver Services

Regulatory Compliance

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total number of driver safety programs regulated, e.g. driver training, DUI schools	845	815	849	876
Percentage of regulated programs in compliance	83.00%	83.30%	85.76%	85.10%
Average number of days for regulated programs that are non-compliant to become compliant	9.5	9.1	11.5	11.5
Number of students enrolled in Online Alcohol and Drug Awareness Programs (EADAP)	10,764	11,805	13,560	15,107

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

Child Care Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	88.00%	89.00%	94.00%	92.00%
Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes in order to increase compliance and raise quality	11,800	12,857	14,319	14,432
Percentage of weekly Child Care Subsidy Payments processed electronically	96.00%	99.00%	100.00%	100.00%

Nutrition

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	6,036	5,873	5,174	7,277
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	80,987,968	83,560,750	85,390,754	86,175,410
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	98.00%	99.00%	98.40%	99.00%

Pre-Kindergarten Program

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Georgia Pre-Kindergarten program enrollment	81,683	81,453	80,430	80,825
Number of children on Pre-Kindergarten waiting list	6,883	6,076	4,468	4,663
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Language and Literacy Indicators	93.00%	95.00%	95.40%	96.00%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	94.00%	92.00%	93.30%	94.10%

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

Quality Initiatives

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	1,111	1,295	2,344	2,438
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	10.70%	9.60%	16.44%	10.60%
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	2,060	1,169	1,583	2,636

Department of Economic Development

Departmental Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Agency turnover rate	18.00%	14.00%	10.60%	13.00%

Film, Video, and Music

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Amount of new direct capital investment into the state (in millions)	\$934	\$1,400	\$1,700	\$2,000
Number of new projects initiated	142	158	248	245
Number of work days created by film and television production for Georgians	555,243	1,077,718	1,188,371	1,202,256
Value of tax credits certified by the Georgia Department of Economic Development	\$274,800,000	\$358,980,880	\$504,402,595	\$606,026,394

Georgia Council for the Arts

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Georgia Council for the Arts grant awards	122	85	80	90

Global Commerce

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Amount of new direct capital investment into the state (in millions)	\$5,850	\$4,924	\$4,080	\$4,170
Number of brokered international transactions	413	373	388	389
Number of companies assisted	1,047	873	724	671
Number of business requests for information or assistance	967	1,188	983	707

Department of Economic Development

Innovation and Technology

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Amount of new direct capital investment into the state (in millions)	\$225	\$135	\$677	\$197
Number of new projects initiated	30	35	64	94

Tourism

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of visitors to the Visitor Information Centers	14,390,683	13,968,533	13,132,123	4,931,909
Number of unique visitors to the Explore Georgia website	1,646,000	1,969,769	3,940,393	4,539,657
Number of impressions per media dollar	483,398,524	509,800,253	530,029,568	589,393,220

Department of Education

Agricultural Education

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Grades 6-12 student enrollment in Extended Day/Year programs	35,563	35,804	38,894	41,117
Number of schools providing Extended Day/Year programs	284	287	289	310
Percentage of performance standards met on the Area Teacher program work evaluation	95.00%	96.00%	98.00%	98.00%

Charter Schools

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of charter schools	108	116	119	115
Number of charter school petitions reviewed by the Georgia Department of Education	66	54	38	27
Number of students enrolled in charter schools	63,389	69,804	75,247	90,875
Number of approved charter systems operating	16	19	28	32

Communities in Schools

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of at-risk students receiving intensive services	10,092	10,225	10,580	13,018
Graduation rate for students served by Communities In Schools	86.90%	81.60%	89.50%	88.70%
Percentage of school districts with campuses participating in Communities In Schools	26.10%	25.60%	22.78%	22.78%

Department of Education

Curriculum Development

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	542	1,194	363	978
Number of teachers attending curriculum and instruction training sessions	19,235	23,781	27,078	30,212

Georgia Virtual School

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of courses offered	132	144	147	120
Number of enrollments (in half-year segments)	16,538	21,695	24,147	29,193
Percentage of students passing the appropriate End of Course Test for courses that require such a test	87.00%	86.36%	N/A	85.92%

Information Technology Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average bandwidth allocated per school expressed in megabits per second	3	3	15	100
Percentage of classrooms with internet connection	89.17%	96.67%	99.44%	99.29%

Non Quality Basic Education Formula Grants

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students served in residential treatment facilities	748	741	781	796
Average educational cost per student served in a residential treatment facility	\$5,122	\$5,807	\$6,504	\$6,561

Department of Education

Quality Basic Education Program

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of FTEs (i.e., students)	1,679,589	1,700,688	1,723,663	1,736,628
Statewide high school graduation rate (cohort method)	71.80%	72.60%	78.90%	79.40%
Statewide high school dropout rate	2.60%	2.70%	2.60%	2.70%
Number of students served by the Georgia Special Needs Scholarship	3,229	3,371	3,811	4,185
Average number of buses operated daily	14,932	14,844	14,875	14,854
Average number of students transported daily	1,037,493	1,031,676	1,032,258	1,012,690
Number of school nurses and school nurse assistants	1,628	1,813	1,699	1,729

Regional Education Service Agencies (RESAs)

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of teachers/ school staff earning Professional Learning Units, through courses and workshops	23,067	24,081	29,351	25,728
Number of PLUs earned through RESA courses and workshops	60,007	76,306	83,914	77,630
Number of teachers/ school staff attending other professional learning activities	54,161	60,978	88,636	87,372

State Charter School Commission Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of new charter schools authorized	0	2	7	3
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	0	2	0	1
Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	5	5	4	N/A

Department of Education

State Schools

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students enrolled at Atlanta Area School for the Deaf	183	184	193	179
Number of students enrolled at Georgia Academy for the Blind	118	115	106	115
Number of students enrolled at Georgia School for the Deaf	110	117	120	101

Technology/Career Education

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total student enrollment in grades 6-12	559,943	572,083	577,020	N/A
Number of professional development workshops for teachers	252	310	281	N/A
Graduation rate for Career, Technology, and Agricultural Education concentrators	88.40%	88.90%	94.90%	N/A

Testing

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Georgia Milestones tests administered	N/A	N/A	4,076,627	4,215,905
Average Georgia Milestones cost per student	N/A	N/A	\$6.37	\$5.48
Number of students taking AP exams	74,293	80,356	89,936	86,734
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	55.04%	54.00%	55.00%	56.00%

Employees' Retirement System of Georgia

Deferred Compensation

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of participants	51,527	56,580	59,552	63,037
Total assets under management (in millions)	\$1,054	\$1,208	\$1,204	\$1,252
Cost per participant	\$61	\$57	\$59	\$58

Georgia Military Pension Fund

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of retirees and beneficiaries currently receiving benefits	739	795	844	915
Total benefit payments made	\$772,000	\$841,000	\$896,000	\$963,000
New retiree on-time processing rate	89.00%	92.00%	89.00%	79.00%

Public School Employees Retirement System

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of retirees and beneficiaries currently receiving benefits	15,742	16,434	16,994	17,626
Total benefit payments made (in millions)	\$55.04	\$56.19	\$56.97	\$57.90
New retiree on-time processing rate	97.00%	98.00%	98.00%	98.00%

Employees' Retirement System of Georgia

System Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of retirees and beneficiaries currently receiving benefits through the Employees' Retirement System (ERS) Plan	44,546	45,819	47,180	48,449
New retiree on-time processing rate for the ERS Plan	99.70%	99.60%	99.50%	98.10%
Number of active enrollees in the ERS Plan as of June 30th	61,554	60,490	60,419	59,766

State Forestry Commission

Commission Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total federal dollars received agency wide	\$9,278,954	\$6,657,171	\$9,306,162	\$12,396,615

Forest Management

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of water quality exams conducted on logging and forestry operations	1,395	1,516	1,689	1,998
Number of acres covered by forest management plans	766,847	537,065	443,377	351,714

Forest Protection

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of acres burned by wildfires	19,718	17,164	14,510	9,970
Average fire response time (in minutes)	30	26	27	26
Number of online and automated burn permits issued	710,390	797,207	754,344	783,255
Number of acres per firefighter	65,873	66,758	66,758	66,758
Dollar value of property destroyed/damaged by forest fires	\$11,938,534	\$4,281,106	\$5,697,232	\$3,163,294

Tree Seedling Nursery

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Amount of revenue generated through seedling sales	\$922,089	\$833,154	\$956,454	\$1,043,743
Number of seedlings sold	12,263,219	9,388,192	11,829,958	10,622,290
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	90.80%	71.92%	91.75%	79.71%

Office of the Governor

Governor's Emergency Fund

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of GEF used for disaster relief	0.05%	33.29%	0.00%	0.00%
Percentage of GEF used for contingencies designated to a specific agency	99.90%	66.70%	100.00%	100.00%

Governor's Office of Planning and Budget

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of State Agency Strategic Plans reviewed	68	68	66	67
Number of budget amendments approved	819	696	754	772
Average number of days to process amendments (from submittal to approval)	4.8	4.9	5.9	6.5
Number of allotments processed	657	634	612	601
Average number of days to process allotments (from submittal to warrant)	4.0	5.3	5.1	5.0

Office of the Governor: Attached Agencies

Child Advocate, Office of the

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of child welfare complaints (per calendar year)	367	415	649	700

Emergency Management and Homeland Security Agency, Georgia

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of all requests for state assets and mutual aid assistance handled successfully	100.00%	100.00%	100.00%	100.00%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	157	159	156	158
Number of Certified Emergency Managers trained by the agency	66	84	61	54
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	3	30	14	12
Number of school safety training programs provided	46	103	32	59

Georgia Professional Standards Commission

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average processing time for certification cases submitted with all necessary documentation (in days)	7	10	11	8
Number of certification cases completed	38,877	87,758	85,271	79,912
Number of individuals with an active GaPSC credential	284,388	287,607	292,813	303,844
New ethics complaints received	1,234	1,064	1,289	1,579
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	22.00%	22.00%	32.00%	40.00%
Percentage of educator preparation program completers who qualify for certification	84.00%	86.00%	90.00%	80.00%

Office of the Governor: Attached Agencies

Office of the State Inspector General

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of complaints received	134	127	109	204
Number of probable cause complaints resulting in an investigation	20	23	27	23
Number of cases concluded with action	8	2	11	14
Value of fraud referred for prosecution	\$828,373	\$6,246,393	\$498,963	\$10,020,844

Student Achievement, Governor's Office of

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average number of days to complete an audit	120	112	102	95
Number of elementary and middle schools audited statewide	1,833	1,825	1,811	1,721
Number of elementary and middle schools flagged for testing irregularities	112	121	104	19
Number of Georgia Milestones End-of-Grade Assessments monitored by the state	N/A	N/A	42	20

Department of Human Services

Adoptions Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of finalized adoptions	976	909	762	1,027
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	40.68%	35.00%	28.34%	28.43%
Percentage of adoptions finalized within six months of adoptive placement	93.80%	86.00%	91.00%	91.78%

After School Care

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of youth who participate in afterschool and summer programs	25,384	24,766	23,395	21,357

Child Support Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of current support being paid as ordered (per federal fiscal year)	61.00%	61.00%	62.27%	62.30%
Percentage of families receiving arrears payments (per federal fiscal year)	65.00%	65.00%	64.83%	66.70%
Number of active cases (per federal fiscal year)	388,649	395,893	402,951	409,760
Percentage of requests for service that resulted in orders established for case (per federal fiscal year)	87.00%	89.00%	89.57%	89.52%
Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year)	\$695,438,660	\$761,625,128	\$759,854,202	\$737,364,369

Department of Human Services

Child Welfare Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of calls received by CPS Intake Communication Center	73,042	87,373	147,819	125,662
Number of investigations conducted	27,175	31,559	42,626	50,958
Number of substantiated maltreatment incidents	23,432	25,531	38,252	34,327
Percentage of children seen within 24 hours of the receipt of the report of alleged maltreatment	53.00%	51.10%	68.30%	87.78%
Child Protective Service worker average caseload	19.4	21.9	20.8	17.3
Child Protective Service worker turnover rate	24.00%	26.80%	38.92%	32.37%

Departmental Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of clients receiving transportation services	18,531	15,064	12,743	15,092
Number of trips provided by transportation services	2,359,006	2,436,621	2,258,614	2,300,539

Elder Abuse Investigations and Prevention

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of reports of abuse, neglect, or exploitation	39,000	43,630	42,352	45,255
Percentage of Adult Protective Services investigations initiated within 10 days	91.40%	90.60%	88.02%	92.94%
Percentage of Adult Protective Services investigations completed within 30 days	89.40%	88.40%	89.33%	73.00%

Department of Human Services

Elder Community Living Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Community Care Service Program clients served	13,182	14,145	14,145	9,701
Non-Medicaid Home and Community Based Services clients served	34,005	31,532	29,727	24,404
Average cost per Community Care Service Program client	\$9,238	\$9,031	\$11,473	\$11,473
Average cost per Non-Medicaid Home and Community Based Services client	\$1,884	\$1,878	\$1,863	\$1,884

Elder Support Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of seniors served meals at senior centers	14,505	13,774	13,320	14,808
Number of seniors served home delivered meals	14,106	12,445	11,989	13,732
Number of Money Follows the Person transitions	340	262	227	204

Federal Eligibility Benefit Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of food stamp cases	911,760	840,815	850,628	810,670

Out-of-Home Care

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of children in the legal custody of DFCS	13,559	14,545	17,011	19,448
Percentage of siblings placed together in out-of-home care	26.27%	24.90%	59.90%	66.68%
Percentage of children placed with relatives	24.40%	24.20%	21.27%	27.97%

Department of Human Services

Residential Child Care Licensing

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of new license and renewal applications processed	279	309	320	313
Percentage of received complaints and incident reports that result in investigations	28.00%	33.30%	21.28%	55.00%

Support for Needy Families - Basic Assistance

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of adults receiving cash assistance	4,338	3,597	2,707	2,457

Support for Needy Families - Work Assistance

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of single parent households who are in qualified work activities	84.00%	89.89%	85.99%	81.22%

Department of Human Services: Attached Agencies

Family Connection

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average dollar leveraged per state appropriated dollar by county collaborative (estimated amount)	\$4.00	\$4.00	\$4.00	\$4.00

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage increase in the number of blind vendors	4.00%	3.00%	1.00%	5.60%
Amount collected in total sales	\$7,804,903	\$8,179,695	\$8,533,213	\$8,325,949
Number of vendors	69	67	66	71

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	97.10%	94.50%	95.80%	96.80%
Average number of days to determine claims (Federal Standard: 137 days)	111.3	114.0	117.5	120.5
Number of claims adjudicated	157,140	153,519	143,933	150,233

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of blind persons employed by GIB	92	74	57	57
Total revenue generated from products and services	\$10,219,953	\$8,741,813	\$7,648,285	\$9,617,992
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	91.50%	92.90%	87.30%	77.30%

Department of Human Services: Attached Agencies

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average daily cost per hospital patient (in state general funds)	\$644	\$721	\$321	\$206
Average daily hospital census	26.4	25.1	23.0	27.6

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of residential Vocational Rehabilitation (VR) clients served	223	229	541	568
Average daily cost per student (in state general funds)	\$53	\$114	\$82	\$77

Commissioner of Insurance

Enforcement

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of cases closed with actions	524	144	197	307
Fines collected	\$4,445,493	\$2,492,703	\$1,412,534	\$275,506

Fire Safety

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of inspections conducted	54,487	48,791	46,691	51,518
Percentage of mandated inspections completed (June to June)	100.00%	85.00%	100.00%	54.00%
Number of permits and approvals issued	12,041	10,656	9,119	14,384
Number of investigations initiated into suspected criminal fires	618	206	482	449

Industrial Loan

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of lenders regulated	1,031	1,050	1,102	1,083
Percentage of licensees audited per year	88.00%	92.00%	96.00%	99.00%
Percentage of applicants approved	56.00%	88.00%	77.00%	55.00%

Georgia Bureau of Investigation

Bureau Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Amount of payments processed	\$154,611,776	\$149,698,765	\$191,711,895	\$203,414,662

Criminal Justice Coordinating Council

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of juvenile offenders diverted through juvenile accountability courts	89	206	210	336

Criminal Justice Information Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of criminal history background service requests processed within 24 hours of receipt	98.50%	99.00%	99.00%	99.00%
Percentage of manually reported final disposition data processed within 30 days of receipt	100.00%	100.00%	100.00%	100.00%
Percentage of reported arrest data processed within two hours of receipt	92.00%	93.00%	94.00%	93.00%

Forensic Scientific Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total number of reports released	95,206	91,961	97,374	91,620
Percentage of reports released in 45 days	73.00%	79.00%	75.60%	70.70%
Number of combined DNA Index System matches	941	1,182	1,165	1,188
Number of child fatalities reviewed (per calendar year)	495	502	503	559

Georgia Bureau of Investigation

Regional Investigative Services

Program Performance Measures:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of criminal investigations closed	8,595	8,404	9,610	9,068
Agent turnover rate	3.60%	1.71%	2.10%	1.19%
Value of contraband seized	\$133,489,426	\$9,557,931	\$40,720,307	\$48,569,925

Georgia Bureau of Investigation: Attached Agencies

Criminal Justice Coordinating Council

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of victims served by grant funded programs	149,080	150,704	111,844	130,570
Total victim compensation paid	\$19,297,793	\$18,010,861	\$19,263,310	\$17,739,860
Average number of days to process a Georgia Crime Victim Compensation Program application	49	36	36	38
Number of adult offenders served through accountability courts	1,829	3,040	4,521	7,443
Adult offender accountability court diversion savings	\$32,783,459	\$35,676,090	\$51,336,594	\$74,853,172
Number of state-funded accountability courts	99	101	113	126

Department of Juvenile Justice

Community Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of DJJ youth days served in Community Services	80.70%	80.50%	81.14%	81.85%
Percentage of youth with no new offense while under community supervision	85.10%	86.80%	83.26%	87.35%
Daily average of youth supervised by Community Services	12,375	12,255	10,894	8,550
Percentage of youth re-offending within one year after completion	50.10%	47.80%	35.97%	28.70%

Secure Commitment (YDCs)

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of youth served in YDCs	1,460	1,122	1,066	926
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	33.78%	23.90%	26.03%	24.62%
Number of Short-Term Program youth served	2,169	1,453	1,114	1,047
Youth Development Campus juvenile corrections officer turnover rate	45.19%	44.95%	51.50%	45.00%

Secure Detention (RYDCs)

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of admissions to RYDCs	14,751	12,376	11,271	10,145
Juvenile Correctional Officer (JCO) attrition rate	49.60%	38.76%	40.40%	54.30%
Number of YDC youth housed in RYDCs	211	132	20	92
Number of youth awaiting community placement	115	103	80	71

Department of Labor

Department of Labor Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of payments processed	30,669	29,041	25,537	13,535
Percentage of payments made electronically	22.50%	28.00%	20.80%	43.97%
Average days to process a payment	6.9	8.0	4.2	4.8
Agency turnover rate	17.40%	16.80%	16.80%	10.83%

Labor Market Information

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Rate of responses to the Occupational Employment Statistics Survey of employers (Federal target is 75%)	78.80%	75.60%	75.00%	77.48%
Number of users of the labor market website	437,839	502,756	562,249	96,000

Unemployment Insurance

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of unemployment insurance benefit recipients paid accurately, as determined by a federally-prescribed sample methodology	91.90%	92.10%	92.40%	90.60%
Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (Federal Target: 88.7%)	88.90%	89.20%	89.20%	89.10%
Number of employers with a tax liability	207,138	211,460	214,000	228,225

Department of Labor

Workforce Solutions

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of customers retaining employment following services	78.00%	77.00%	82.00%	82.50%
Percentage of customers obtaining employment following services	50.00%	53.00%	59.00%	63.40%
Number of customers served at Career Centers	531,884	407,313	336,064	310,366
Number of job orders received from businesses	62,367	80,559	80,000	116,554
Number of Child Labor Certificates issued to minors	33,316	37,924	38,500	5,656

Department of Natural Resources

Coastal Resources

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of participants in coastal education programs or outreach events	25,161	22,197	26,766	26,249
Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	67	62	79	79
Average days to process a Shore Protection Act (SPA) permit	34	36	55	55

Departmental Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Amount of grant funding processed	\$81,831,635	\$93,054,064	\$86,413,631	\$81,698,177
Agency turnover rate	22.00%	19.00%	10.00%	5.00%
Percent of vendor transactions processed electronically	29.00%	40.00%	50.00%	52.00%

Environmental Protection

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of air permit applications processed	741	646	635	671
Number of Notice of Violations issued	3,527	3,709	3,401	3,644
Number of consent orders executed	936	828	806	1,179

Hazardous Waste Trust Fund

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of sites removed from the Hazardous Site Inventory	6	11	14	11
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$11,358,798	\$11,253,928	\$13,451,086	\$12,281,829

Department of Natural Resources

Historic Preservation

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of historic properties in Georgia that are listed in the National Register of Historic Places	77,128	79,182	80,866	82,600
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	119	134	129	180
Number of renovation projects reviewed	134	336	153	230

Law Enforcement

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of water and land search and rescue cases	484	547	458	449
Number of hunting and boating incidents	182	156	152	177
Average number of cases per Ranger	80	88	85	88
Average time to respond and complete an investigation/complaint for hunting and boating incidents (in hours)	30	32	32	34

Parks, Recreation and Historic Sites

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of park, recreation, and historic site visitations	8,986,133	7,498,476	7,924,276	8,357,847
Average return on investment of state parks as a whole	72.00%	75.00%	68.00%	72.00%
Number of park passes sold	656,246	644,643	762,810	802,267

Department of Natural Resources

Solid Waste Trust Fund

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of regulated solid waste facilities operating in compliance with environmental standards	87.00%	90.00%	88.00%	93.00%
Number of new or modified solid waste permits issued	9	4	5	14

Wildlife Resources

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$425.00	\$382.00	\$308.00	\$321.59

State Board of Pardons and Paroles

Board Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Board clemency votes	88,302	76,703	69,200	64,695

Clemency Decisions

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of investigations completed (legal, social, personal history, special interviews, other)	40,654	39,945	34,516	33,789
Number of inmates released by board action	15,677	16,212	13,520	13,374
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$408,884,195	\$469,175,938	\$451,343,348	\$450,289,141

Victim Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of new people registered in the Georgia Victim Information Program system	2,026	1,989	1,768	1,905
Number of correspondence sent out to victims	10,517	9,590	8,791	12,270

Georgia Public Defender Council

Public Defender Council

Program Performance Measures:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of clients contacted at least once per month	93.40%	94.00%	85.00%	86.40%
Capital cases per attorney	N/A	6	6	5
Mental health cases per attorney	N/A	89	92	96

Department of Public Health

Adolescent and Adult Health Promotion

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	93	98	103	116
Number of registered callers to the Georgia Tobacco Quit Line	14,196	14,103	12,399	15,778
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	31.40%	32.70%	33.30%	31.20%

Adult Essential Health Treatment Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of eligible enrolled patients served by the Cancer State Aid program	85.26%	92.00%	92.00%	89.00%
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	12	13	13	13

Departmental Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of payments processed	58,590	55,921	47,479	48,542
Average number of business days to execute a contract	35	35	34	38

Emergency Preparedness/Trauma System Improvement

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	N/A	N/A	1	1
Number of designated trauma centers	26	27	28	30
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	2	2	2	2
Average time to process EMS service license applications (in days)	15	12	11	10

Department of Public Health

Epidemiology

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of cases of reportable diseases submitted (per calendar year)	6,731	10,746	8,312	N/A
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	190,143	186,397	219,393	N/A

Immunization

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	10,303	10,371	11,677	11,641
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	N/A	N/A	90.00%	95.00%

Infant and Child Essential Health Treatment Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of children receiving services through the Babies Can't Wait program	7,519	8,185	9,207	9,193
Number of children receiving services from the Children's Medical Services program	10,983	8,325	7,313	9,329
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	77.10%	79.46%	80.35%	N/A

Department of Public Health

Infant and Child Health Promotion

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of newborn screenings performed	144,681	146,982	150,199	150,153
Average laboratory turnaround time for newborn screening (in days)	2.4	2.4	2.3	2.4
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$7,191,768	\$7,114,733	\$6,684,976	\$7,054,409
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	289,524	271,416	264,299	N/A
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	57.80%	54.29%	49.66%	N/A

Infectious Disease Control

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	89.00%	88.00%	94.00%	N/A
Number of STD cases	70,117	65,820	79,445	N/A

Inspections and Environmental Hazard Control

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of primary food-borne illness risk factor violations cited out of all violations cited	33.30%	23.00%	24.00%	24.00%
Number of swimming pool closures	566	958	1,072	1,533
Number of blood lead tests	4,953	4,637	4,666	4,078

Public Health Formula Grants to Counties

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
General grant-in-aid spending per capita	\$8.21	\$8.65	\$9.13	N/A

Department of Public Health

Vital Records

Program Performance Measures:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of certificates issued	115,453	118,637	123,079	160,771
Average number of days to fill a certificate request	32	37	19	10
Amount of revenue collected	\$2,886,321	\$2,843,769	\$2,756,025	\$2,694,900

Department of Public Health: Attached Agencies

Brain and Spinal Injury Trust Fund

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of complete applications received	217	216	193	210
Average number of days from application submission to award date	117	69	77	N/A
Percentage of total annual budget dedicated to awards	71.80%	73.20%	70.30%	70.74%

Georgia Trauma Care Network Commission

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	4	4	4	5
Number of First Responders trained from funding provided by the Commission	317	272	204	372

Department of Public Safety

Aviation

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of missions flown	1,451	1,622	1,575	1,587

Capitol Police Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of security events	126	109	43	77
Number of incidents responded to	3,251	2,989	2,913	2,741

Field Offices and Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of vehicle stops performed	350,532	430,082	350,053	531,587
Percentage of accident reports completed within 5 days	89.00%	89.00%	90.29%	90.00%
Number of accidents in Georgia worked	61,678	66,792	71,509	76,946
Percentage of Computer Aided Dispatch (CAD) calls validated	93.56%	85.00%	90.00%	93.88%
Number of Nighthawks DUI stops	2,359	3,126	2,783	2,789

Motor Carrier Compliance

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of commercial vehicle inspections	80,869	82,499	72,663	83,357
Percentage of school buses found to have serious defects as a result of inspections	17.00%	12.00%	11.35%	17.00%
Number of vehicles weighed	14,259,670	13,050,385	13,142,639	10,514,333

Department of Public Safety: Attached Agencies

Firefighter Standards and Training Council

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of fire department agency inspections	169	260	131	26
Number of active firefighter positions	30,082	30,418	30,418	30,559

Office of Highway Safety

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of safety belt usage per federal fiscal year	95.50%	97.30%	97.30%	N/A
Percentage of child safety seat usage per federal fiscal year	99.40%	99.60%	97.40%	N/A

Peace Officer Standards and Training Council

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of cases resulting in sanctions	82.50%	89.10%	81.98%	86.00%
Number of cases per investigator	131	186	193	197
Number of certifications awarded	9,177	9,238	9,631	9,274

Department of Public Safety: Attached Agencies

Public Safety Training Center

Program Performance Measures:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average cost per law enforcement candidate	\$3,415.77	\$3,425.68	\$3,040.90	\$3,174.75
Average cost per fire fighter candidate	\$2,567.34	\$2,713.33	\$4,284.56	\$5,149.04
Number of candidates attending police or fire specialized training	23,023	21,657	23,329	21,097
Number of candidates attending police or fire basic training	1,354	1,275	1,341	1,406
Percentage of candidates graduating from police or fire basic training	76.00%	76.00%	80.00%	79.00%

Public Service Commission

Commission Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Agency turnover rate	9.00%	4.00%	7.00%	9.00%

Facility Protection

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of pipeline safety inspections	489	350	520	449
Number of people trained on Georgia Utility Facility Protection Act requirements	2,287	2,197	1,740	1,540
Number of Georgia Utility Facility Protection Act inspections per investigator	823	600	470	401

Utilities Regulation

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	8,159	7,988	7,591	7,343
Average call wait time (in seconds)	23	38	60	36
Percentage of total calls abandoned	5.66%	6.04%	7.04%	5.50%
Number of orders issued	1,350	1,413	1,193	1,155

Board of Regents

Agricultural Experiment Station

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Value of research funds received	\$26,112,098	\$26,635,246	\$30,120,955	\$33,097,566

Athens/Tifton Vet Laboratories

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average cost per test	\$33.30	\$35.39	\$30.69	\$33.38
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	182,324	166,288	192,360	199,506

Cooperative Extension Service

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,376,972	1,559,696	1,347,883	1,377,536
Number of client contacts per Cooperative Extension county faculty full-time equivalent	188,114	251,603	128,521	140,445
Number of youth served by Georgia 4-H	184,328	171,693	175,372	172,354

Enterprise Innovation Institute

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of enterprises and/or stakeholders served	9,428	9,570	8,771	10,206
Economic impact in dollars generated per state appropriated dollar	\$207.91	\$180.00	\$338.40	\$298.41
Number of jobs created or saved	25,554	23,059	23,296	16,017

Board of Regents

Forestry Cooperative Extension

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of service programs for outreach on forestry conservation	166	278	378	274
Number of service participants per full-time equivalent faculty	1,282	2,379	2,158	1,939

Forestry Research

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
External sponsored research funds generated	\$9,205,118	\$7,495,627	\$10,583,396	\$7,665,952

Georgia Archives

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Hours open weekly to the public	17	34	43	42
Number of people served in-person	6,914	8,418	9,092	8,620

Georgia Tech Research Institute

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
External sponsored research funds generated	\$304,910,068	\$363,267,164	\$338,164,751	\$367,480,410
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$719,587,761	\$857,310,508	\$798,068,812	\$867,253,768

Marine Institute

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total income from all facility fees and Indirect Cost Recovery	\$153,333	\$169,267	\$171,868	\$215,069
Number of students receiving instructional time at UGAMI	617	785	519	524
Annualized dollars leveraged for the University of Georgia through grants requiring use of UGAMI facilities	\$1,396,409	\$1,526,768	\$1,796,642	\$2,263,296

Board of Regents

Marine Resources Extension Center

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of consultations with Marine Extension coastal marine constituents	45,778	59,205	60,427	34,236
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,728,456	\$1,140,283	\$1,911,043	\$1,728,483

Medical College of Georgia Hospital and Clinics

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total senior level residency trainees	128	119	112	110
Residency program graduation rate	99.25%	99.16%	99.11%	92.00%

Public Libraries

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of circulations in Georgia public libraries	39,394,201	39,001,826	37,350,547	36,085,039
Total hours the public uses the Internet at Georgia public libraries	12,662,590	13,224,365	15,016,043	15,153,024
Percentage of target population (those eligible for Library for the Blind and Physically Handicapped services) utilizing GLASS	10.67%	11.20%	9.10%	9.10%

Regents Central Office

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of online database searches on GALILEO	N/A	25,202,280	23,014,323	22,023,558
Number of degree programs approved	38	21	37	39
Number of degree programs terminated	48	260	20	39

Board of Regents

Skidaway Institute of Oceanography

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average sponsored dollars generated per state appropriated dollar	\$3.80	\$2.57	\$3.06	\$3.19
Average research dollars generated per faculty member	\$392,080	\$303,564	\$380,000	\$378,120

Teaching

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students enrolled at University System of Georgia institutions	314,565	309,469	312,936	318,164
Total sponsored fund revenue (in millions)	\$1,771	\$1,700	\$1,712	\$1,751
System-wide graduation rate	61.35%	60.36%	57.70%	N/A
System-wide retention rate	78.47%	81.18%	81.50%	N/A

Veterinary Medicine Experiment Station

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total extramural research funding	\$15,549,308	\$13,274,797	\$14,892,123	\$24,060,584

Veterinary Medicine Teaching Hospital

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total number of veterinary cases	22,575	24,516	26,247	27,472
Average net income per case	\$50.62	\$66.82	\$69.81	\$23.88

Board of Regents: Attached Agencies

Payments to Georgia Military College

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Preparatory school graduation rate	94.00%	97.00%	100.00%	100.00%
Junior college graduation rate	23.00%	25.00%	25.00%	27.00%

Payments to Georgia Public Telecommunications Commission

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of listeners using Georgia Public Broadcasting radio resources weekly	210,600	198,300	221,100	327,200
Number of media assets downloaded/streamed by education users	8,218,248	8,291,441	8,648,339	6,322,186

Department of Revenue

Forestland Protection Grants

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of jurisdictions reimbursed under the Forestland Protection Act	131	233	133	134
Number of reimbursements	279	377	262	256
Amount of reimbursements	\$22,169,471	\$40,116,596	\$29,072,520	\$29,072,351

Industry Regulation

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of alcohol inspections in compliance	87.00%	89.00%	89.00%	75.40%
Percentage of tobacco inspections in compliance	93.00%	90.00%	90.00%	81.57%
Number of underage alcohol investigations	4,285	3,673	3,686	3,254
Number of underage tobacco investigations	2,311	2,355	2,873	2,616

Local Tax Officials Retirement and FICA

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Amount of Employee Retirement System benefits paid for local retirement	\$11,365,918	\$8,716,466	\$10,330,585	\$7,777,866
Number of officials and staff participating in Employee Retirement System	1,260	1,145	1,036	950
Amount of FICA paid for local retirement	N/A	\$681,314	\$681,314	\$681,314

Department of Revenue

Motor Vehicle Registration and Titling

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Amount of revenue from motor vehicle registrations (in millions)	\$224	\$221	\$238	\$242
Number of motor vehicle registrations processed	8,797,338	8,933,714	9,136,983	9,329,835
Number of motor vehicle registrations renewed online	640,686	702,374	804,200	952,914
Salvage inspections completed statewide	21,271	18,101	21,878	23,105

Revenue Processing

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total returns processed	6,250,000	6,536,719	7,488,690	8,037,113
Percentage of individual tax returns filed electronically	83.00%	82.02%	83.45%	86.04%

Tax Compliance

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of telephone calls seeking assistance in the 11 Regional Offices	452,723	242,344	157,623	183,248
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	68,237	35,085	26,167	22,750
Total revenue agent collections	\$185,104,374	\$211,893,481	\$409,125,320	\$430,173,424
Number of audits completed	48,870	77,966	63,995	64,144
Percentage of audits in compliance	45.00%	46.00%	48.00%	42.00%

Department of Revenue

Taxpayer Services

Program Performance Measures:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of in-bound calls	776,201	956,110	906,108	1,118,878
Percentage of inbound calls answered	84.00%	72.70%	80.00%	71.50%
Average call wait time (in seconds)	180	225	427	566

Secretary of State

Corporations

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of total corporation filings processed	729,465	742,114	934,404	847,241
Number of corporations call center calls received	318,256	479,489	245,292	252,006
Percentage of corporations call center calls abandoned	51.00%	31.00%	23.00%	16.00%
Average speed of corporations call center calls answered (in minutes)	15.4	5.0	6.3	4.9

Elections

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of elections	528	725	299	517
Number of registered voters	6,175,037	5,949,652	6,136,218	6,397,189
Number of training classes offered through the election officials online certification program	64	32	42	42
Number of elections officials trained through the online certification program	1,464	1,482	1,207	1,156

Investigations

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of completed investigations	1,087	988	895	819
Number of regular inspections	12,907	11,258	11,334	11,745
Fines collected	\$2,664,550	\$1,754,200	\$1,155,083	\$1,190,000

Secretary of State

Professional Licensing Boards

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average number of days to process new applications	93	21	20	18
Number of license renewals processed	192,446	207,898	191,881	187,635
Number of new applications processed	56,255	37,220	52,151	53,425
Average speed of PLB call center calls answered (in minutes)	21.3	13.7	1.9	4.4
Number of PLB call center calls received	491,107	760,441	390,042	258,593
Percentage of PLB call center calls abandoned	44.00%	46.00%	29.00%	16.00%

Securities

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Fines collected	\$252,016	\$190,999	\$2,600	\$29,022
Number of securities investigations closed	95	63	19	33
Number of completed examinations of registered investment advisor firms	73	73	56	18

Secretary of State: Attached Agencies

Georgia Commission on the Holocaust

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of visitors to Commission sponsored exhibits	16,212	27,585	16,917	7,640
Number of attendees at Commission events	1,558	4,265	4,489	6,066
Number of students accessing Holocaust educational resource trunks	1,542	1,216	582	1,091

Real Estate Commission

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of all completed applications processed within 5 business days of receipt	98.00%	96.00%	98.00%	98.00%
Agency investigations completed	1,659	1,730	1,971	1,646
Dollar amount of judgments paid from Real Estate Recovery Fund	\$0	\$0	\$7,932	\$0
Dollar amount of Real Estate Recovery Fund education and research contracts awarded	\$310,813	\$150,866	\$93,423	\$113,896
Real Estate Recovery Fund balance	\$1,525,096	\$1,491,072	\$1,526,143	\$1,563,598

Georgia Student Finance Commission

Engineer Scholarship

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students obtaining forgivable loans	204	238	285	290
Percentage of students repaying loans through service	33.00%	33.00%	32.00%	29.00%

Georgia Military College Scholarship

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students awarded scholarships	82	84	78	76

HERO Scholarship

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	416	384	387	333

HOPE Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of active registered GACollege411.org users	894,524	939,250	794,572	674,874
Number of students and parents met with for postsecondary advising and financial counseling	97,420	112,151	124,974	124,200

HOPE GED

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students receiving the HOPE GED grant	3,666	3,510	1,613	872
Percentage of issued HOPE GED vouchers redeemed	24.00%	27.00%	53.00%	17.00%

Georgia Student Finance Commission

HOPE Grant

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of HOPE Grant awards disbursed	136,489	133,167	102,261	74,033
Average dollar amount per HOPE Grant award	\$527	\$549	\$537	\$569
Number of students receiving the HOPE Grant	85,228	81,318	67,090	48,509
Number of Zell Miller Grant awards disbursed	N/A	N/A	21,357	25,040
Number of Strategic Industries Workforce Development Grant awards disbursed	N/A	9,462	19,894	22,706

HOPE Scholarships - Private Schools

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of awards disbursed	23,329	22,716	22,590	22,265
Number of private school students receiving the HOPE Scholarship	11,338	11,075	10,927	10,653
Number of private school students receiving the Zell Miller Scholarship	1,662	1,769	1,792	1,990

HOPE Scholarships - Public Schools

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of awards disbursed	173,179	171,248	173,789	178,913
Average dollar amount per award	\$1,748	\$1,826	\$1,897	\$1,954
Number of public school students receiving the HOPE Scholarship	84,298	83,684	84,707	87,070
Number of public school students receiving the Zell Miller Scholarship	12,575	14,031	15,768	17,971

Georgia Student Finance Commission

Low Interest Loans

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average dollar amount of loan	\$6,273	\$6,449	\$6,874	\$4,618
Number of students obtaining Low Interest Loans	3,299	3,324	7,408	5,300
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	72.00%	84.00%	68.00%	81.00%

Move on When Ready

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of awards disbursed	12,474	17,322	24,651	47,809
Average dollar amount per award	\$802	\$775	\$775	\$1,020
Number of semester credit hours	76,490	104,934	145,757	294,166

North Ga. Military Scholarship Grants

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students awarded scholarship	133	143	158	165
Percentage of students repaying loans through service	48.00%	62.00%	56.00%	52.00%

North Georgia ROTC Grants

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students receiving the Reserve Officers' Training Corps grant	355	386	386	314
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	123	141	148	163

Georgia Student Finance Commission

Public Safety Memorial Grant

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students receiving the Public Safety Memorial Grant	32	27	27	39

Tuition Equalization Grants

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average dollar amount per award	\$301	\$302	\$305	\$384
Number of students receiving the Tuition Equalization Grant	33,279	31,843	30,226	29,008

Georgia Student Finance Commission: Attached Agencies

Nonpublic Postsecondary Education Commission

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of authorized colleges and schools that meet prescribed academic and financial standards without remediation	83.00%	82.00%	83.00%	83.00%
Total number of schools authorized by NPEC	310	322	310	294

Teachers Retirement System

Local/Floor COLA

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of on-time payments made to retirees	100.00%	100.00%	100.00%	100.00%
Average monthly state-funded payment amount per recipient	\$791	\$754	\$770	\$773

System Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Current number of retirees and beneficiaries receiving benefits	101,139	108,100	113,066	117,918
New retiree on-time processing rate	85.00%	85.00%	95.50%	97.90%
Total benefit payments made (in millions)	\$3,548	\$3,764	\$3,997	\$4,229

Technical College System of Georgia

Adult Education

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students served	55,747	47,197	44,225	42,940
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	4.60%	3.90%	3.70%	3.90%
GED passage rate	72.00%	75.00%	65.10%	86.20%

Departmental Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Return on Investment as measured by the economic impact of: Increase in annual earnings of Tech Ed graduates; Increase in annual earnings of GED graduates; Federal and Other Funds generated by technical colleges; Estimated earnings from jobs created and saved by Quick Start (in millions)	\$1,205	\$1,171	\$1,024	\$933
Number of requests for new reports submitted to the Data Center	105	88	120	98
State funds per square foot	\$23.60	\$22.95	\$23.91	\$23.90

Quick Start and Customized Services

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Quick Start projects delivered	133	123	115	106
Number of jobs created in Georgia with the assistance of Quick Start	9,431	6,928	8,509	6,703
Number of individuals successfully trained by Quick Start	60,155	53,316	73,536	45,716
Average support cost per project	\$16,844	\$17,123	\$24,002	\$15,133
Number of unique companies served through customized business and industry training at technical colleges	2,932	3,172	3,682	4,492

Technical College System of Georgia

Technical Education

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Two-year graduation rate of students who are enrolled in an award program with 12 hours and at least one vocational course in their enrollment history	61.00%	62.20%	65.90%	70.30%
Technical education retention rate	62.20%	63.30%	64.00%	66.40%
Total enrollment in credit programs	151,150	143,658	135,786	133,455
Number of students that graduated in Strategic Industries Workforce Development Grant programs	N/A	3,049	9,176	14,819
Percentage of total credit hours that are associated with dual enrollment programs	3.00%	4.10%	5.70%	8.50%

Department of Transportation

Capital Construction Projects

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of projects completed on budget (Target: 90%)	94.49%	94.42%	93.00%	84.85%
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	39.00	37.30	43.57	36.51

Capital Maintenance Projects

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of interstate miles meeting GDOT maintenance standards (Target: 90%)	83.00%	74.00%	80.00%	80.06%
Percentage of state-owned non-interstate road miles meeting GDOT maintenance standards (Target: 90%)	71.00%	73.00%	73.00%	73.40%

Construction Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	55.00%	58.00%	29.00%	45.00%
Percentage of construction authorized on schedule per the approved STIP as initially approved	75.00%	69.00%	63.00%	59.00%
Ratio of the Engineer's Estimate (official estimate) to the award amount	96.00%	96.80%	102.11%	100.41%

Data Collection, Compliance and Reporting

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of miles in the public road system inventoried (includes all roads)	71.70%	35.75%	7.92%	26.39%
Percentage of reports filed on time that assist in establishing Georgia's federal funding level (Target: 100%)	100.00%	100.00%	100.00%	100.00%

Department of Transportation

Departmental Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of internal audit findings	13	15	62	59
Percentage of those Disadvantaged Business Enterprise (DBE) applications that actually received certification, as compared to the total number of DBE certifications applied for	66.76%	65.07%	70.70%	93.44%

Intermodal

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of airports meeting state licensing requirements (Target: 95%)	87.00%	85.00%	82.00%	88.00%
Number of transit contracts provided to sub recipients	279	187	138	134
Number of track miles rehabilitated	26	38	99	84
Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects	88.00%	91.00%	38.00%	29.93%
Value of state funded grant awards for airport maintenance and improvement projects	\$1,472,174	\$2,178,795	\$9,899,954	\$13,041,000

Local Maintenance and Improvement Grants

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of projects funded	564	567	544	561
Percentage of authorized funds expended	99.68%	98.69%	97.60%	95.87%

Department of Transportation

Local Road Assistance Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed	56.00%	86.00%	70.18%	86.00%
Percentage of local let road and bridge construction projects completed on schedule	96.00%	75.00%	71.11%	80.77%
Number of Locally Administered Projects (LAP) certifications issued each year	10	10	36	27

Planning

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
The number of phases (Preliminary Engineering, Right-of-Way, Construction) programed in the STIP/TIP within the Freight Network	151	149	97	212

Routine Maintenance

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of bridge inspections each year	7,112	7,735	8,325	8,984
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	86.00%	86.00%	89.00%	88.00%

Traffic Management and Control

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Highway Emergency Response Operator (HERO) motor assists	109,880	104,323	105,420	102,977

Department of Transportation: Attached Agencies

Payments to State Road and Tollway Authority

Program Performance Measures:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority	2	2	2	2
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule	100.00%	100.00%	100.00%	100.00%

Department of Veterans Service

Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of payments processed	2,129	2,200	1,968	2,080
Percentage of payments processed electronically	69.00%	70.00%	62.00%	68.00%
Agency turnover rate	9.27%	10.00%	11.00%	15.50%

Georgia Veterans Memorial Cemetery

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total interments per year	401	342	414	410
State cost per interment	\$1,209	\$1,459	\$1,340	\$1,612
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less)	97.90%	90.90%	100.00%	99.50%

Georgia War Veterans Nursing Homes

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average daily census - Augusta	164	156	153	159
Average daily census -Milledgeville	225	221	243	246
Cost per veteran patient day - Augusta	\$175	\$191	\$207	\$205
Cost per veteran patient day - Milledgeville	\$191	\$195	\$206	\$208

Department of Veterans Service

Veterans Benefits

Program Performance Measures:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total veterans compensation and pension dollars into Georgia (in millions per calendar year)	\$2,090	\$2,482	\$3,004	\$3,112
Number of schools and training establishments approved through the State Approving Agency	1,563	1,624	1,654	1,679
Number of veterans per Veterans Field Service Office	15,220	14,894	14,762	14,755
Number of appeals hearings (per calendar year)	2,826	2,602	2,716	3,090

State Board of Workers' Compensation

Administer the Workers' Compensation Laws

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of claims received	33,865	39,428	38,803	40,446
Percentage of businesses investigated who were found in non-compliance	8.80%	8.50%	8.70%	9.85%
Percentage of cases disposed of within 60 days of hearing date	91.00%	90.00%	97.00%	94.00%

Board Administration

Program Performance Measures:	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of payments processed	1,796	1,626	1,645	1,719
Employee turnover rate	21.00%	16.00%	9.67%	10.48%



Governor's Office *of*
PLANNING AND BUDGET

THE STATE OF GEORGIA

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