



PERFORMANCE MEASURES REPORT
Fiscal Year 2019
Governor's Office of Planning and Budget



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FY 201 Performance Measure Report

The Office of Planning and Budget publishes performance measures for agencies to accompany the Governor's Budget Report. For the FY 2019 budget cycle, agencies reported actual program performance data for FY 2014 through FY 2017 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.

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.

Program Performance Measures:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
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Court of Appeals

Court of Appeals

Appellate Filings	3,146	3,226	3,150	3,017
Cases Disposed	3,311	3,236	3,293	3,067
Revenue from Appellate Court Fees	\$422,386.20	\$410,388.00	\$409,726.34	\$408,357.50
Average caseload per judge for cases filed	262	269	210	201
Average caseload per judge for cases disposed	276	270	220	204

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
State Accounting Office				
Financial Systems				
Customers/users supported by Human Capital Management (HCM)	87,025	83,149	82,835	79,976
Customers supported by Financials	60,494	63,457	66,666	71,499
Customer support tickets generated	57,525	56,718	58,763	56,337
Customer support tickets closed	58,320	57,177	58,537	56,221
Financial issues responded to, diagnosed and resolved within Service Level Agreement parameters	98.0%	98.0%	99.0%	99.9%
Human Capital Management issues responded to, diagnosed and resolved within Service Level Agreement parameters	100.0%	92.0%	94.0%	97.9%
Shared Services				
Agencies participating in Payroll Shared Services Center (PSSC)	12	12	13	14
Employees paid through Payroll Shared Services Center (PSSC)	N/A	4,099	4,208	5,762
Agencies participating in Concur	22	36	37	61
Travel reimbursements processed	N/A	67,275	108,697	125,833
Statewide Accounting and Reporting				
Days from prior fiscal year end to publish the Comprehensive Annual Financial Report (CAFR)	184	184	192	183
Days from prior fiscal year end to publish the Budgetary Compliance Report (BCR)	150	142	143	137
Submit Annual Schedule of Expenditures of Federal Awards within 60 days of Comprehensive Annual Financial Report (1=Meet; 2=Did Not Meet)	1	1	1	1

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

State Accounting Office: Attached Agencies

Georgia Government Transparency and Campaign Finance Commission

Number of existing cases on July 1	149	223	208	298
Number of complaints received	74	66	93	197
Average length of an open case	N/A	N/A	N/A	N/A
Average time to process a late submission	N/A	N/A	N/A	N/A
Total fees/fines levied	N/A	N/A	N/A	N/A

Georgia State Board of Accountancy

Individual CPA renewals processed	17,842	434	19,237	194
CPA firm renewals processed	672	752	1,301	496

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Administrative Services				
Certificate of Need Appeal Panel				
Number of Certificate of Need appeals filed	11	7	7	7
Number of Certificate of Need hearings held	5	5	5	5
Departmental Administration				
Number of enterprise-wide contract award protests	82	75	72	63
Number of training opportunities offered to employees	11	12	32	55
Percentage of employees successfully completing training/professional development	84.00%	79.00%	56.00%	32.00%
Number of service center tickets	63,800	49,638	55,359	31,191
Percent of successfully resolved tickets	100.00%	100.00%	100.00%	100.00%
Number of audit findings	0	0	N/A	N/A
Agency turnover rate	19.90%	19.50%	20.00%	22.90%
Number of payments processed	4,596	4,483	4,859	4,928
Percentage of payments processed electronically	87.00%	92.00%	95.70%	98.00%
Fleet Management				
Number of active vehicles in the State's fleet (excluding Community Service Boards)	18,606	17,825	17,711	17,997
Proportion of active state vehicles enrolled in the motor vehicle maintenance program	54.10%	58.01%	76.60%	81.95%
Number of safety trainings completed following "Report My Driving" calls from constituents	334	285	156	254
Average preventative maintenance costs for participating vehicles	\$217.00	\$198.00	\$276.79	\$241.00
Number of active state vehicles enrolled in the motor vehicle maintenance program	11,778	10,341	14,502	14,749
Human Resources Administration				
Number of active benefit-eligible executive branch state employees in the Enterprise Resource Planning system	67,993	60,520	59,494	60,707
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	91.50%	90.90%	87.50%	89.50%
Employees or candidates identified for risk based on results of the Drug Testing program	91.00%	93.00%	86.86%	97.00%
Employee customers' overall satisfaction with the Benefits Operations Center	91.00%	93.00%	86.86%	88.00%
Employees or candidates identified for risk based	228	195	208	272

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of applications submitted to job requisitions of Careers.ga.gov	304,576	217,175	611,469	744,287
Number of jobs posted on Careers.ga.gov	5,110	4,480	11,217	13,991
Number of state agencies and entities using Careers Site for job vacancy posting and applicant tracking	53	54	62	58
Risk Management				
Number of claims accepted for review under the Workers Compensation, Liability, and Property programs	8,000	7,765	8,436	7,967
Percent of cases settled without litigation	N/A	N/A	N/A	N/A
Number of unemployment claims filed	N/A	N/A	N/A	N/A
Number of claims accepted for review under the Cyber Insurance program	N/A	N/A	N/A	N/A
State Purchasing				
Amount of state entity spend through the Purchasing Card program	\$184,131,136	\$184,909,582	\$186,264,250	\$163,200,000
Proportion of state entity Chief Procurement Officers that are certified purchaser	63.98%	76.25%	82.90%	94.86%
Estimated amount of cost savings/avoidance from recently completed new or renewal Statewide contracts	\$10,263,808	\$6,134,077	\$7,987,365	\$7,851,761
Number of agencies using the Team Georgia Marketplace application for their procurement processes	55	66	66	66
Number of statewide contracts	72	71	72	73
Number of training participants for the state purchasing program	4,645	4,584	4,123	12,142
Percentage of agency contracts completed within six months	22.00%	12.60%	33.00%	74%
Surplus Property				
Amount of sales in the State Surplus Property program	\$5,439,051	\$5,626,417	\$5,049,812	\$5,573,822
Proportion of State Surplus Property transactions that are redistributed	8.40%	6.00%	6.90%	6.22%
Amount of funds returned to state entities from sales in the State Surplus Property program	\$4,191,747.00	\$3,851,445.17	\$3,330,221.00	\$3,308,657.00

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Administrative Services: Attached 5 [YbWYg

Office of State Administrative Hearings

Number of cases filed	59,712	61,684	50,363	40,935
Number of cases per judge	3,980	5,428	4,379	3,560
Average cost per case	\$78.00	\$74.00	\$111.00	\$148.00
Number of cases filed with the tax tribunal	1,332	966	879	988

Office of the State Treasurer

Number of Transactions in the statewide merchant card contract	6,377,373	6,699,109	8,357,718	9,537,896
Amount by which the return on the state general obligation bond portfolio exceeds the return on Georgia Fund 1 in basis points	0.19	0.31	0.27	0.32
The number of bank accounts and bank services evaluated	12	5	21	36

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Agriculture				
Consumer Protection				
Number of establishments inspected	150,943	172,280	179,420	189,519
Percentage of establishments out of compliance warranting follow-up inspection	3.40%	5.64%	8.40%	6.09%
Number of violative samples from regulated food products	255	190	222	178
Percentage of non-compliant establishments found to be compliant at follow-up inspection	84.56%	96.82%	95.08%	100%
Percentage of inspections completed	95.00%	94.13%	96.77%	100%
Percentage of food establishments inspected for regulatory compliance	81.00%	91.00%	84.00%	87.3%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	90.00%	100.00%	100.00%	100%
Percentage of companion animal establishments inspected for regulatory compliance	77.00%	65.00%	98.00%	98.6%
Departmental Administration				
Percentage of calls answered in call centers	91.00%	97.03%	97.63%	96.92%
Percentage of IT tickets completed within 48 hours of being submitted	91.00%	91.60%	93.00%	95%
Program turnover rate	29.00%	13.00%	34.30%	25.42%
Number of audit findings	0	N/A	N/A	N/A
Number of licenses issued	71,012	84,183	81,945	83,450
Marketing and Promotion				
Number of Georgia Grown participants	396	650	942	1,060
Percentage of total Farmers Market space leased to vendors	92%	92%	100%	100%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	28,283	35,329	36,565	32,632
Percentage increase in total users of the Atlanta Farmers' Market	N/A	24.91%	3.50%	0%
Poultry Veterinary Diagnostic Labs				
Number of avian influenza tests provided to poultry growers and hobbyists	320,963	346,645	343,164	328,274
Number of samples submitted to the poultry lab network for diagnostic testing	57,825	58,951	59,482	58,628
Number of reported diseases tested using monitoring standards	5	5	5	15
Number of tests performed	1,245,849	1,338,483	1,336,321	1,284,289

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Agriculture: Attached Agencies				
Payments to Georgia Agricultural Exposition Authority				
Number of visitors to the National Fair	449,885	456,023	501,628	536,840
Percentage of total expenditures funded through self-generated funds	89.50%	89.90%	90.80%	90.80%
Gross fair revenues	\$5,292,790.00	\$5,732,972.00	\$6,459,788.00	\$6,535,579
Gross event revenues	\$2,551,089.00	\$2,599,642.00	\$2,860,241.00	\$3,002,547
Amount in capital reserves	\$534,714.00	\$372,667.00	\$719,105.00	\$954,231
Number of visitors (fair and non-fair per calendar year)	815,882	852,832	931,971	994,284
Georgia National Fairgrounds utilization rate	84.50%	100.00%	100.00%	100%
State Soil and Water Conservation Commission				
Amount of electronic payments processed	66%	62%	62%	65%
Number of audit findings	0	N/A	0	0
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	124	125	125	125
Number of agricultural irrigation systems audited for application uniformity	169	96	43	14
Number of Georgia Soil and Water Conservation/United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	15	17	18	21
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	176.7	218.1	218.1	71.12
Number of individuals certified or recertified in erosion and sedimentation control	8,264	9,867	12,195	7,861
Number of erosion control plans reviewed	3,313	3,385	3,769	3,451
Number of agricultural acres protected and benefited by conservation plans	694,301	354,294	455,831	316,498
Number of citizens educated through district sponsored events	220,538	384,247	230,580	256,468
Agency Turnover Rate	10.00%	7.90%	10.42%	55.26%
Percentage of state funds as compared to agency total funds.	59%	58.5%	57%	73%
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	\$116.28	\$116.28	\$116.28	\$84.63

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Banking and Finance				
Departmental Administration				
Percentage of fees and fines submitted electronically	89%	90%	91%	94%
Agency turnover rate	20%	19%	14%	16%
Number of audit findings	0	0	0	N/A
Financial Institution Supervision				
Average examination turnaround time for bank and credit union examinations (in calendar days)	72	72	66	61
Average report turnaround time for bank and credit union examinations (in calendar days)	54	55	38	50
Number of examinations conducted of state-chartered banks and credit unions	184	149	121	115
Number of formal administrative actions outstanding for banks and credit unions	57	48	31	23
Percentage of problem banks that showed improvement at their next examination	38	24	41	35
Non-Depository Financial Institution Supervision				
Number of risk-based examinations and investigations conducted	210	212	194	114
Number of administrative actions issued to licensed and unlicensed entities	640	1,013	746	593
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	19	9	23	32
Average number of calendar days required to process a Money Service Business license or registration	15	3	6	4
Number of approved licensees	10,388	11,662	13,543	16,335
Number of new applications	4,731	4,334	5,528	6,259
Number of exams completed	149	134	132	89

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Behavioral Health and Developmental Services				
Adult Addictive Diseases Services				
Number of clients served in community-based detoxification and crisis services	7,719	8,460	7,374	8,225
Number of clients served in community-based treatment and recovery services	25,797	30,887	37,897	49,751
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	35.00%	33.00%	33.00%	26.00%
Percentage of clients not returning for new services within 90 days of discharge	96.00%	83.00%	85.00%	75.00%
Percentage of women successfully completing treatment in a Ready for Work program	14.00%	32.00%	45.00%	35.00%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	32.00%	29.00%	26.00%	30.00%
Adult Developmental Disabilities Services				
Persons served in community-based adult developmental disabilities services	14,183	15,668	18,147	16,310
Number of persons receiving supported employment	2,390	2,160	2,222	1,976
Average Mobile Crisis Team response time (in hours)	1.00	1.00	1.00	1.28
Average cost per New Options Waiver	\$18,326.40	\$17,990.15	\$18,672.30	\$18,181
Number of Georgia consumers on waiting list for waivers as of June 30	7,341	8,070	8,574	8,915
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	46	14	26	29
Average cost per Comprehensive Supports Waiver	\$67,183.08	\$73,589.03	\$72,905.68	\$80,897
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	\$113,991.76	\$166,919.61	\$107,870.01	\$122,530
Number of individuals transitioned from the waiver planning list into waiver services	400	469	636	527
Adult Forensic Services				
Number of adult pretrial evaluations completed for superior or state courts	1,991	2,307	2,253	2,222
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	71%	78%	77%	83%
Number of outpatient evaluations completed	1,886	2,233	2,181	2,446
Number of inpatient pretrial evaluations, incompetent to stand trial evaluations, civil commitment evaluations and annual reviews completed	1,122	1,250	1,360	1,289
Number of individuals declared incompetent to stand trial who completed restoration	313	402	434	572
Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	5	4	4	4

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percentage of long-term forensic clients who are discharged	44%	30%	31%	25%
Number served in community integration home and supervised apartments	92	94	106	126
Number on conditional release on last day of fiscal year	123	124	142	144
Number of long-term discharges readmitted to hospital within 180 days	18	4	14	15
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	12%	7%	12%	13%
Percentage of pretrial evaluations completed within 45 days of court order	24%	47%	33%	27%
Adult Mental Health Services				
Number of adult mental health consumers served in state facilities	3,390	2,164	2,576	2,532
Number of adult mental health consumers served in community	118,327	119,433	122,222	119,857
Number of persons receiving peer services	3,165	4,026	4,415	4,371
Percentage of adult mental health consumers served in state facilities	3.00%	2.19%	2.11%	2.11%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	30.00%	39.21%	34.00%	52.00%
Average response time for Mobile Crisis Response services (in minutes)	50	53	51	52
Percentage of people enrolled in supportive employment who are competitively employed	44%	24%	27%	31%
Number of adult mental health consumers who received crisis services	8,820	9,260	16,317	19,395
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	9.90%	12.10%	11.00%	11.60%
Child and Adolescent Addictive Diseases Services				
Number of youth served by Core Services providers	755	499	429	301
Number of youth served in Clubhouse Recovery Support Services	509	437	312	382
Number of youth served in Intensive Residential Treatment (IRT)	86	75	88	66
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	63%	50%	65%	52%
Percentage of participants in Clubhouse Recovery Support Programs who have negative urine drug screens	56%	50%	50%	50%
Percentage of patients admitted to an IRT program within 30 days of screening	45%	75%	58%	75%
Child and Adolescent Developmental Disabilities				
Persons served in community-based child and adolescent developmental disabilities programs	2,762	4,100	3,218	3,908

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of children and adolescents receiving family support services	2,360	2,299	3,025	3,602
Percentage of first time family support services recipients who were children or adolescents	57%	56%	67%	70%
Child and Adolescent Forensic Services				
Number of evaluations completed on juveniles in juvenile or superior court	1,178	1,254	1,306	1,427
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	43%	41%	33%	36%
Child and Adolescent Mental Health Services				
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	484	184	258	176
Number of Mental Health Clubhouse Recovery Support Service members	663	598	1,047	1,431
Percentage of Community Based Alternatives for Youth consumers who are not admitted to a higher level of care within 90 days	90.66%	97.40%	N/A	98%
Number of youth served in community-based services	29,382	25,356	17,129	13,271
Number of clients served in crisis service activity	1,783	1,473	1,508	2,028
Average length of stay at PRTF	219	194	144	128
30-day Crisis Stabilization Unit (CSU) readmission rate	13	17	4	4.3
CSU utilization rate	71.20%	64.90%	77.30%	56.70%
Departmental Administration				
Number of class hours of training delivered to Department of Behavioral Health and Developmental Disabilities staff	155,397	163,463	219,358	229,500
Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to Department of Behavioral Health and Developmental Disabilities accounts payable	97%	98%	97%	100%
Number of psychiatrists recruited and hired to staff Department of Behavioral Health and Developmental Disabilities locations around the state	8	14	7	7
Direct Care Support Services				
Number of face-to-face admission evaluations performed by the state hospitals	7,511	5,084	4,729	4,515
Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of receipt of referral	51.93%	75.12%	45.39%	39.01%
Percentage of people who present for admission evaluation at a state hospital whose hospital admission was avoided as a result of their being served in a Department of Behavioral Health and Developmental Disabilities hospital 23 hour observation program	69%	64%	60%	60%
Substance Abuse Prevention				
Number of persons served in community-based prevention programs	580,000	658,849	699,393	672,728
Percentage of people served by evidence-based programs	10%	10%	100%	100%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percentage of adults 18-24 who report binge drinking in the past month	18.00%	18.00%	N/A	24.30%
Number of teens served at Prevention Clubhouses	140	177	146	142
Number of teens attending the Georgia Teen Institute	229	239	230	310
Number of persons who called the HODAC Helpline	14,862	18,759	10,914	15,058
Percentage of provider assistance requests resolved within 30 days	94%	94%	95%	92%
Number of businesses with Drugs Don't Work certification	6,314	6,437	6,587	7,248

Department of Behavioral Health and Developmental Services

Georgia Council on Developmental Disabilities

Number of people who participated in Council-supported activities	4,555	N/A	N/A	44,632
Percentage of people with developmental disabilities who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A
Number of policy or statute changes effected	177	N/A	1	6
Annual student enrollment in Inclusive Post-Secondary Education	23	25	67	74
Number of students involved in Project Search	100	N/A	105	89
Number of businesses involved in Project Search	17	N/A	16	81
Percentage of family members who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A

Sexual Offender Review Board

Number of cases completed by each evaluator each month	34.0	28.0	38.0	32.0
Number of sexual offender cases leveled/completed	1,287	1,012	1,368	1,205
Average amount of time it takes to complete each case (in hours)	3.0	3.5	3.5	4.0
Average number of classification letters sent out per year	N/A	N/A	N/A	N/A
Percentage of cases in backlog per year	N/A	N/A	N/A	N/A
Average amount of cases received per month	N/A	N/A	N/A	N/A
Average amount of cases voted on per board meeting	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Community Affairs				
Building Construction				
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	948	1,080	1,134	1,220
Number of building insignias issued	3,638	3,541	3,380	3,288
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	8	9	6	6
Coordinated Planning				
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	87.80%	89.50%	95.60%	91.28%
Number of plans reviewed	237	164	181	218
Average number of days to review local comprehensive plans	19.9	17.7	21.8	21.2
Plan Implementation Rate: Percentage of local government work program items actually implemented	47.40%	48.60%	56.50%	55.22%
Departmental Administration				
Number of audit findings	2	1	0	0
Number of rental assistance checks mailed out	83,257	75,218	70,738	64,765
Number of payments processed	166,686	150,291	155,885	250,211
Percentage of payments processed electronically	94.00%	94.00%	95.00%	96.78%
Average number of days to process payments	12	10	10	10
Employee turnover rate	6.75%	12.86%	16.32%	17.32%
Number of employment recruitments	59	70	65	83
Total value of grants processed	\$222,428,861	\$219,692,544	\$236,717,795	\$211,518,775
Number of IT service requests	3,897	4,060	4,857	5,496
Percentage of IT service requests closed on time (2 business days or less)	96.00%	98.00%	95.00%	92.00%
Federal Community and Economic Development Programs				
Percentage of member slots filled	98.00%	96.00%	97.00%	98.50%
Number of hours served	274,365	385,063	399,546	449,223
Percentage of earned Education Awards	89.00%	87.00%	78.00%	84.63%
Number of member slots filled	1,388	460	504	475

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	41,993	30,435	63,780	16,257
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	88.00%	92.00%	96.00%	83.04%
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$321,143,057	\$223,800,000	\$132,318,177	\$74,143,948
Homeownership Programs				
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	7,309	8,474	9,481	6,984
Georgia Dream foreclosure rates	N/A	N/A	N/A	N/A
Percent of Georgia Dream applicants qualifying for loans	N/A	N/A	N/A	N/A
Percent of lending capacity obligated	N/A	N/A	N/A	N/A
Median household income for Georgia Dream participants	N/A	N/A	N/A	N/A
Number of families that purchased homes under the Georgia Dream initiative	N/A	N/A	N/A	N/A
Total amount of loans and assistance issued	N/A	N/A	N/A	N/A
Median home price purchased by Georgia Dream applicant	N/A	N/A	N/A	N/A
Regional Services				
Number of Team Georgia resource consultations	216	216	1,873	1,967
Number of Georgia Academy for Economic Development sessions held	16	14	50	50
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	144	144	1,886	1,980
Rental Housing Programs				
Number of housing choice vouchers under contract	14,644	15,043	15,943	15,020
Section Eight management assessment program rating	99.00%	100.00%	100.00%	100.00%
Number of Georgia residents served	10,898	7,699	11,076	10,308
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	5,540	3,914	5,630	6,443
Research and Surveys				
Percentage of cities and counties meeting all state reporting requirements	89.00%	89.00%	89.00%	84.49%
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	590	685	791	626
Number of city/county Report of Local Government Finances Reports Government Management Indicators surveys processed within 10 business days	1,065	1,387	1,534	1,172

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Special Housing Initiatives				
Number of individuals served by the state's initiatives	26,670	26,722	20,678	20,020
Number of grants awarded	N/A	N/A	N/A	N/A
Amount of grants facilitated	N/A	N/A	N/A	N/A
Percentage of grant applicants awarded	N/A	N/A	N/A	N/A
Number of individuals assisted through the Home Access Initiative	N/A	N/A	N/A	N/A
State Community Development Programs				
Number of new Main Street/Better Hometown cities	0	17	11	10
Net new jobs created in Georgia Main Street/Better Hometown cities	3,583	2,948	3,652	2,887
Customer service satisfaction rating	97.00%	97.00%	97.00%	97.00%
State Economic Development Programs				
Number of jobs created and retained	8,118	13,415	11,759	16,998
Total value of grants and loans awarded	\$19,702,225	\$80,979,593	\$43,551,798	\$33,373,186
Dollar amount of private investment leverage per grant/loan dollar	\$16	\$18	\$42	\$40

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Community Affairs: Attached Agencies

Payments to Georgia Environmental Finance Authority

Number of loans executed	65	71	64	72
Value of loans executed (in millions)	\$223	\$194	\$225	\$127
Community debt service savings realized by utilizing Georgia Environmental Finance	\$71,431,445	\$36,055,164	\$58,765,223	\$30,906,696
Number of communities assisted	51	61	57	64

Payments to Georgia Regional Transportation Authority

Number of Xpress passenger trips	2,142,412	2,076,737	1,948,529	1,774,300
Total Xpress passenger fare revenue recovery	29.20%	26.10%	22.70%	20.90%
Number of passenger miles traveled on Georgia Regional Transportation Authority Xpress buses	52,832,000	51,200,000	48,051,000	43,754,238
Number of vanpool passenger trips	923,996	907,523	840,169	831,253
Number of passenger miles traveled in GRTA contracted vanpools	37,842,142	35,446,095	33,225,526	35,488,321

Payments to OneGeorgia Authority

Number of jobs created or retained	2,179	1,557	3,307	4,890
Total value of grants and loans awarded	\$13,076,330	\$3,734,000	\$5,736,685	\$8,651,544
Dollar amount of private investment leverage per grant/loan dollar	\$19	\$42	\$61	\$46

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Community Health				
Departmental Administration				
Percentage of program integrity reviews identified as waste, fraud and abuse	72.20%	78.00%	97.50%	72.00%
Balance in the other post employee benefits fund	\$0	\$132,303,631	\$611,651,947	\$1,084,621,707
Percentage of employees that received proven initials and annual training in required courses	100.00%	98.00%	98.00%	N/A
Georgia Board of Dentistry				
Number of license renewals processed	12,519	26	13,746	16
Number of new applications processed	870	769	753	818
Average number of days to process new applications	21	21	21	21
Average number of days to process renewal applications	7	7	7	7
Number of licensed professionals regulated	12,572	12,735	13,691	14,202
Number of processed complaints	311	400	511	301
Percentage of complaints that were substantiated	N/A	N/A	N/A	N/A
Average number of days for complaint resolution	525	321	219	100
Georgia State Board of Pharmacy				
Number of licensed professionals regulated	35,543	40,597	45,711	41,207
Number of license renewals processed	6,761	29,533	1,448	34,115
Number of new applications processed	7,317	9,505	8,912	8,552
Average number of days to process new applications	14	21	14	14
Average number of days to process renewal applications	7	7	7	7
Health Care Access and Improvement				
Number of Georgians served by Department of Community Health's safety net programs and grants	46,694	55,082	131,163	59,350
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	3,056	3,575	3,975	4,394
Healthcare Facility Regulation				
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	95.00%	89.00%	85.00%	85.00%
Percentage of state licensed health care facilities who have survey results posted on the DCH website	65%	60%	59%	60%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of licenses issued	763	667	732	949
Number of annual inspections, excluding complaint inspections	3,070	3,439	3,103	3,420
Number of complaints reported	10,567	11,325	11,068	12,111
Number of complaints that resulted in a site visit	2,871	2,370	3,394	2,507
Number of exemption letter requests	257	239	236	304
Number of Certificate of Need applications processed	63	52	78	68
Percentage of Certificate of Need Applications reviewed within 120 days of file date	100.00%	100.00%	100.00%	100.00%
Indigent Care Trust Fund				
Percentage of Georgia hospitals receiving Disproportionate Share Hospital (DSH) payments	99.00%	99.00%	99.00%	98.00%
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	23.00%	23.00%	21.00%	21.00%
DSH dollars spent supporting healthcare for medically indigent Georgians	\$307,492,595	\$310,124,301	\$311,405,356	\$315,706,141
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	\$1,498,887,147	\$1,649,035,462	\$1,625,710,167	\$1,550,137,919
Percentage of uncompensated care reimbursed through DSH payments	21.00%	19.00%	19.00%	20.00%
Percentage of uncompensated care delivered by deemed hospitals	36.00%	36.00%	34.00%	35.00%
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	41.00%	37.00%	42.00%	44.00%
Medicaid- Aged Blind and Disabled				
Number of Aged, Blind and Disabled enrollees	472,444	483,916	493,363	500,159
Cost per member per month for Aged, Blind, and Disabled enrollees	\$832.15	\$843.79	\$858.07	\$880.21
Number of full benefit dual eligibles enrolled	135,748	136,886	138,391	138,092
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	50.86%	47.34%	48.50%	49.60%
Number of full benefit dual eligibles enrolled per 1000 members	84	76	74	75
Number of individuals on Independent Care Waiver Program waiting list per 1000 members between ages 21-64	114	121	112	89
Number of Aged, Blind, and Disabled enrollees per 1000 Medicaid members	291	269	266	273
Community Care Service Program Clients served	14,145	14,145	9,701	8,930
Average cost per Community Care Service Program client	\$9,031	\$11,473	\$11,473	\$13,453
Total dollars saved as a result of clients remaining in the community (in millions)	\$316	\$386	\$205	\$184
Medicaid- Low-Income Medicaid				
Number of low-income Medicaid enrollees	1,149,890	1,315,355	1,364,076	1,330,434

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Low-income Medicaid members per 1,000 Medicaid members	709	731	734	727
Cost per member per month for low-income Medicaid enrollees	\$264.29	\$252.80	\$252.54	\$262.09
Number of emergency room visits for selected non-emergent care diagnoses per 1000 members	431	438	400	387
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored	54	54	58	N/A
Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	63.60%	56.00%	63.79%	N/A
Percentage of financial expenditure savings generated by the shift from a fee-for-service to a managed care structure	N/A	N/A	N/A	N/A
Average time for provider payment of clean claims by the care management organizations (in days)	6.07	6.17	6.36	6.24
PeachCare				
Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare)	82.00%	79.72%	79.45%	N/A
Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	87.41%	86.85%	88.69%	N/A
Percentage of PeachCare eligible children who are enrolled in the program	95.20%	93.00%	94.10%	90.30%
Percentage of children ages 3 to 17 that had an outpatient visit with a PCP or OB/GYN and whose weight is classified based on body mass index percentile for age and gender	30.17%	67.06%	67.48%	N/A
Per member per month cost	\$166.16	\$161.50	\$165.70	\$170.66
State Health Benefit Plan				
Average expense per member per month	\$371.19	\$365.07	\$385.18	\$408.18
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	2.0	2.0	2.0	2.1
Percentage of SHBP members accessing any preventive care services	36.32%	31.07%	48.40%	48.17%
Preventive care expenses per member per month	\$12.68	\$12.46	\$18.21	\$21.36
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))	9.05%	10.78%	11.30%	11.87%
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD)) who are engaged in the disease state management co-pay waiver program	N/A	15.90%	9.70%	7.63%
Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))	\$859.80	\$1,021.98	\$1,038.81	\$1,112.25
Percentage of SHBP members with high dollar claim accumulation (paid over \$100,000 in claims in one year)	0.29%	0.33%	0.50%	0.55%
Percentage of SHBP members with a high dollar claim accumulation (paid over \$100,000 in claims in one year) who are engaged in case management	N/A	96.70%	98.10%	91.77%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Community Health: Attached Agencies				
Georgia Board for Physician Workforce: Board Administration				
Percentage of payments processed within 10 days of receiving invoice	87.00%	92.00%	95.00%	91.67%
Number of page views of agency website for physician workforce data	26,571	27,191	29,242	33,085
Number of employers participating in practice opportunity fairs	N/A	N/A	N/A	N/A
Number of students attending practice opportunity fairs	N/A	N/A	N/A	N/A
Georgia Board for Physician Workforce: Graduate Medical Education				
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	61.30%	59.32%	62.40%	N/A
Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)	2,195	N/A	2,315	2,406
Percentage of Graduate Medical Education applicants holding a degree from a Georgia medical school	N/A	N/A	N/A	N/A
Percentage of residency program graduates practicing in Georgia (all specialties)	N/A	N/A	N/A	N/A
Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce	N/A	N/A	N/A	N/A
Percentage of residents completing the GME exit survey	N/A	N/A	N/A	N/A
Georgia Board for Physician Workforce: Mercer School of Medicine Grant				
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	61.30%	66.66%	66.00%	67.00%
Number of medical students enrolled at Mercer University School of Medicine	420	416	432	448
Number of students in the first year class	109	110	110	111
Percentage of graduates practicing in Georgia	66.80%	65.50%	58.90%	N/A
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant				
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	65.80%	75.00%	70.90%	78.90%
Number of medical students enrolled at Morehouse School of Medicine	249	274	294	324
Number of students in the first year class	71	82	84	92
Percentage of graduates practicing in Georgia	47.00%	47.00%	47.00%	46.00%
Georgia Board for Physician Workforce: Physicians for Rural Areas				
Number of physicians receiving loan repayment	18	24	32	36
Number of students receiving scholarships	25	17	10	6

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percentage of qualified applicants receiving loan repayment award	50.00%	86.00%	100.00%	100%
Percentage of scholarship recipients who default	4.00%	25.00%	0.00%	0.00%
Percentage of loan repayment recipients still practicing in rural Georgia	62.00%	60.10%	66.70%	66.67%
Percentage of scholarship recipients still practicing in rural Georgia	54.00%	41.90%	27.98%	27.98%

Georgia Board for Physician Workforce: Undergraduate Medical Education

Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	60.30%	66.40%	58.40%	67.40%
Number of Georgia residents enrolled in Emory Medical School	172	168	175	197
Number of Georgia residents enrolled in Mercer Medical School	420	416	432	448
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	61.30%	75.00%	66.00%	67.00%
Number of Georgia residents enrolled in Morehouse School of Medicine	138	199	249	254
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	65.80%	70.00%	70.90%	78.90%
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$4,180.75	\$4,280.29	\$4,109.08	\$3,650.13
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$3,181.77	\$3,212.36	\$3,093.38	\$2,982.89
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	N/A	N/A	N/A	N/A
Percentage of Emory Medical School UME graduates entering residency in Georgia	27.20%	17.50%	23.00%	29.20%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	32.90%	30.70%	28.00%	27.40%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	18.00%	25.00%	13.00%	21.10%

Georgia Composite Medical Board

Number of initial licensure applications processed	4,481	4,652	4,236	4,768
Number of licensure applications renewals processed	21,369	23,078	23,950	24,011
Number of complaints received	1,771	1,549	2,495	1,789
Number of investigations	538	639	1,029	803
Percentage of licenses issued or denied within 90 days of application	75.50%	81.33%	79.00%	74.00%
Number of disciplinary actions taken against licensed professionals	249	53	56	49
Average investigator caseload	23	23	23	20

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Georgia Drugs and Narcotics Agency				
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	1,551	1,429	1,364	1,591
Number of investigations of complaints of Board registrants	460	370	427	345
Number of all other investigations	105	135	204	131

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Corrections				
County Jail Subsidy				
Average number of days in county jail attributed to lack of state prison bed space	5	6	8	11.5
Number of incomplete sentencing packets returned to counties for completion	4,398	3,572	3,249	3,269
Number of prisoner sentencing packets processed	27,202	27,441	29,182	27,902
Average Physical Prison Bed Occupancy Rate	89.77%	89.46%	92.14%	96.7%
Average number of inmates in county jails pre-adjudication	23,749	23,056	23,692	23,378
Detention Centers				
Three-year felony reconviction rate	25.30%	24.60%	27.10%	26.80%
Number of GED diplomas received while in a detention center	95	23	63	171
Total number of individual detainees sent to a Detention Center	6,972	7,189	6,724	6,532
Average length of stay at a Detention Center in days	91.0	89.0	84.0	81
Food and Farm Operations				
Cost per day per offender (food only)	\$1.57	\$1.55	\$1.49	\$1.48
Percentage of annual food requirement produced through farm	41.00%	41.00%	42.20%	42.60%
Savings across state agencies from commodities produced vs. purchased	\$6,658,494.41	\$6,817,583.25	\$6,786,838.10	\$6,827,068.86
Health				
Total daily health cost per inmate, including physical health, mental health, dental care	\$9.95	\$10.31	\$10.28	\$12.21
Number of telemedicine treatment/consultation hours	466	246	263	269.3
Offender Management				
Number of admissions	18,805	18,245	18,391	17,023
Number of releases	20,630	17,816	18,131	16,464
Average number of days to process inmates into GDC custody from county jails	5	6	8	7
Private Prisons				
Three-year felony reconviction rate	29.20%	31.40%	30.10%	30.00%
Number of GED diplomas received in private prisons	234	219	240	358

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
State Prisons				
Three-year felony re-conviction rate	26.80%	27.60%	26.40%	27.3%
Number of GED diplomas received	605	236	764	1,624
Number of vocational and on-the-job training certificates earned	3,663	2,260	3,196	4,805
General population bed utilization rate	N/A	N/A	N/A	N/A
Number of inmates enrolled in GED programs	N/A	N/A	N/A	N/A
Number of inmates enrolled in vocational training and on-the-job training certificate programs	N/A	N/A	N/A	N/A
Number of vocational and on-the-job training certificate programs offered across all state prison facilities	N/A	N/A	N/A	N/A
Number of charter high school diplomas earned	N/A	N/A	N/A	N/A
Number of inmates enrolled in charter high school programs	N/A	N/A	N/A	N/A
Transition Centers				
Three-year felony reconviction rate	18.70%	19.10%	21.10%	18.60%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Community Supervision				
Departmental Administration				
Percentage of electronic payments by ACH	N/A	N/A	81.00%	80.91%
Number of audit findings	N/A	N/A	0	N/A
Agency turnover rate	N/A	N/A	N/A	13.09%
Percentage of transactions processed on behalf of attached Agency	N/A	N/A	5.76%	6.00%
Number of open records requests fulfilled	N/A	N/A	N/A	338
Number of IT service requests	N/A	N/A	10,456	8,369
Field Services				
Number of offenders under active supervision (cumulative)	NA	NA	NA	\$258,843
Percentage of participants that complete Day Reporting Center programming	NA	NA	NA	NA
Misdemeanor Probation				
Number of audits completed on misdemeanor probation providers	NA	NA	NA	41
Number of on-site visits with misdemeanor probation providers	NA	NA	NA	46
Number of misdemeanor probation contracts reviewed	NA	NA	NA	175
Number of trainings provided to misdemeanor probation providers	N/A	N/A	N/A	N/A
Governor's Office of Transition Support and Reentry				
Number of re-entry contacts made with community resources	NA	NA	NA	10,866

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Community Supervision: Attached Agencies

Georgia Commission on Family Violence

Number of Family Violence Intervention Programs certified in Georgia

99

105

110

112

Number of site visits with Family Violence Intervention Programs

N/A

N/A

N/A

20

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Defense				
Departmental Administration				
Percentage of payments made electronically	63%	68%	69%	72%
Military Readiness				
Percentage of successful responses within 24 hours to an "Alert Notice" by the Georgia Emergency Management Agency and the Army/Air National Guard Command Post	100%	100%	100%	100%
Average number of guardsman trained per facility	227	229	184	184
Number of deployment eligible guardsman	10,824	10,950	13,686	12,311
Federal dollars received per state dollar invested	\$8.30	\$9.00	\$5.71	\$8.77
Youth Educational Services				
Number of at-risk youth graduating from the Youth Challenge Academy	767	771	797	850
Percentage of Youth Challenge graduates that earn their academic credentials through either General Education Diploma	58%	39%	41%	54%
Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation	88%	88%	84%	84%
Average State cost per cadet	\$5,070	\$3,799	\$3,794	\$2,752
Percentage of Youth Challenge Graduates who could not be contacted at six months after graduation	15%	9%	10%	11%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Driver Services				
Departmental Administration				
Super speeder citations paid percentage rate	74.80%	80.00%	76.30%	78.60%
License Issuance				
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	1,176,662	770,293	1,418,612	1,538,310
Number of students enrolled in motorcycle safety program classes	7,677	6,551	5,974	7,807
Number of Customer Service Center customers served	3,767,769	3,413,503	4,261,284	N/A
Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	62.30%	94.40%	93.60%	95.97%
Number of customer calls to the Contact Center	1,237,830	1,831,329	1,583,348	1,605,969
Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)	32.40%	71.66%	51.35%	59.58%
Number of citations processed by Records Management	246,203	217,448	245,142	201,479
Percentage of citations processed by Records Management within 10 days	97.97%	95.00%	90.00%	100%
Percentage of fraud investigations completed within 60 days (Target: 70%)	50.00%	55.00%	54.74%	53.48%
Regulatory Compliance				
Percentage of regulated programs in compliance	83.30%	85.76%	85.10%	88.71%
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	9.10	11.50	11.48	8.10
Total number of driver safety programs regulated, e.g. driver training, DUI schools	815	849	876	1,014
Number of students enrolled in Online Alcohol and Drug Awareness Programs (EADAP)	11,805	13,560	15,107	12,048

Bright from the Start: Georgia Department of Early Childhood Education

Child Care Services

Average days to respond to category one serious complaints	2	1	1	1
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	89%	94%	92%	98%
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	12,857	14,319	14,432	15,069
Number of audit findings	N/A	N/A	N/A	0
Percentage of weekly Child Care Subsidy Payments processed electronically	99%	100%	100%	100%

Nutrition Services

Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	5,873	5,174	7,277	6,560
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	83,560,750	85,390,754	86,175,410	84,070,504
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	99%	98%	99%	98%
Number of program provider trainings provided on healthier menu options	9	12	3	5
Number of counties participating in the Child and Adult Care Food Program	153	152	153	158
Number of counties participating in the Summer Food Service Program	143	145	150	154

Pre-Kindergarten Program

Georgia Pre-Kindergarten program enrollment	81,453	80,430	80,825	80,874
Number of children on Pre-Kindergarten waiting list	6,076	4,468	4,663	4,596
Percentage of classrooms implementing Work Sampling System (WSS) online in order to monitor and report student progress	100%	100%	100%	100%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Language and Literacy Indicators	95%	95%	96%	96%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	92%	93%	94%	94%
Percentage of new Pre-Kindergarten teachers who attended both days of New Pre-K Teacher Institute who scored at 80% or above on all proficiency quizzes	93%	83%	98%	96%

Quality Initiatives

Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	1,295	2,344	2,438	2,868
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	21%	38%	51%	61%
Number of unique early learning professionals in the INCENTIVES Program	1,465	1,654	1,461	1,311

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	N/A	N/A	N/A	48%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	10%	16%	11%	3%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	N/A	68%	59%	60%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	N/A	14%	26%	34%
Number of unique early learning professionals in the SCHOLARSHIPS program	N/A	1,386	1,167	1,208
Number of referrals offered to families by the Statewide Parental Referral System	N/A	27,575	28,680	28,109
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	1,169	1,583	2,636	3,106
Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System	N/A	N/A	574	510

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Economic Development				
Departmental Administration				
Number of audit findings	0	0	0	2
Number of days from requisition to purchase order dispatch	3	3	3	3
Number of payments processed	4681	4437	4860	5009
Percentage of payments processed electronically	59	67	68	69
Average number of days to process payments	4	4	4	4
Agency turnover rate	14	10.60	13	12.7
Film, Video, and Music				
Direct Capital investment (in millions)	\$1,400	\$1,700	\$2,000	\$2,700
Projects initiated	158	248	245	320
Work days created by film and television production	1,077,718	1,188,371	1,202,256	3,301,100
Leads scouted resulting into initiated project	30	38	58	50
Value of tax credits certified	\$358,980,880	\$504,402,595	\$606,026,394	\$800,277,268
Georgia Council for the Arts				
Number of Georgia Council for the Arts grant awards	85	80	90	102
Number of counties served by GCA	97	114	129	128
Georgia Council for the Arts - Special Project				
Number of grant awards (Vibrant Communities)	NA	NA	94	85
International Relations and Trade				
Key clients(statewide)	1,100	943	761	821
Trade Successes	373	388	389	253
Global Commerce				
Number of jobs created	22,511	21,476	22,029	30,039
Direct capital investment (millions)	\$4,924	\$4,080	\$4,170	\$5,332
Number of active projects initiated	489	372	586	815

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of companies assisted	873	724	671	1,028
Active projects resulting in retention, relocation or expansion	26	35	58	46
Governor's Office of Workforce Development				
Number of individuals served	N/A	N/A	N/A	N/A
Number of new job seekers on the Operation: Workforce website	N/A	N/A	N/A	N/A
Second quarter employment rate	N/A	N/A	N/A	N/A
Fourth quarter employment rate	N/A	N/A	N/A	N/A
Median earnings	N/A	N/A	N/A	N/A
Credential attainment	N/A	N/A	N/A	N/A
Measurable skill gain	N/A	N/A	N/A	N/A
Employer retention rate	N/A	N/A	N/A	N/A
Repeat business customers	N/A	N/A	N/A	N/A
Number of WARN-eligible events within the fiscal year	N/A	N/A	N/A	N/A
Rapid Response/Business downsizing assistance	N/A	N/A	N/A	N/A
Small and Minority Business Development				
Number of companies served	523	755	1016	759
Number of community visits	263	97	78	76
Number of Resource Awareness recipients	790	1,121	876	1,011
Tourism				
Tourism expenditures (in billions per calendar year)	\$24.97	\$26.65	\$27.47	\$28.50
Visitors to the Visitor Information centers	13,968,533	13,132,123	4,931,909	11,396,252
Tourists visiting Georgia (in millions per calendar year)	130	99	102	105
Unique visitors to the Explore Georgia website	1,969,769	3,940,393	4,539,657	5,121,591
Impressions	509,800,253	530,029,568	589,393,220	632,708,559

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Education				
Agricultural Education				
Grades 6-12 student enrollment in Extended Day/Year programs	35,804	38,894	41,117	41,953
Number of schools providing Extended Day/Year programs	287	289	310	317
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	96%	97%	98%	98%
Average number of monthly Extended Day contact hours reported	38	42	40	40
Average number of Extended Year contact hours reported	345	344	345	351
Percentage of performance standards met on the Area Teacher program work evaluation	96%	98%	98%	100%
Percentage of classroom agriculture teachers meeting all required program standards	95%	97%	98%	96%
Average number of monthly Area Teacher contact hours reported	33	40	44	52
Number of teachers trained by Agriculture Area Teachers	419	416	434	455
Percentage of performance standards met on the Young Farmer Teacher program of work evaluation	92%	90%	95%	95%
Young Farmer participants per instructor	198	187	188	193
Average number of contact hours reported by the Young Farmer teacher monthly report	32	30	32	32
Enrollment in program events and activities at FFA Youth Camp facilities	7,258	7,432	7,697	7,281
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	110	114	120	115
Business and Finance Administration				
Agency turnover rate	8%	N/A	N/A	N/A
Number of audit findings	1	4	N/A	N/A
Number of payments processed	171,798	208,369	227,845	150,641
Percentage of payments processed electronically	54%	93%	94%	99%
Number of open records requests	123	110	117	127
Central Office				
State Central Office cost per FTE (i.e., student)	\$2.25	\$2.30	\$2.33	\$2.41
Charter Schools				
Number of charter schools	116	119	115	106

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of charter school petitions reviewed by the Georgia Department of Education	54	38	27	33
Number of charter schools authorized	21	29	24	20
Percentage of charter school requests for renewal approved	75%	100%	92%	71%
Number of students enrolled in charter schools	69,804	75,247	90,875	84,392
Charter school student graduation rate	66.1%	80.0%	78.1%	N/A
Number of charter system petitions reviewed by the Georgia Department of Education	9	6	10	2
Number of approved charter systems operating	19	28	32	42
Number of planning grants awarded	5	5	4	3
Number of contact hours reported by planning consultants	3,666	6,827	10,671	18,490
Number of facilities grants awarded	15	11	9	11
Average value of facilities grants awarded	\$99,312	\$127,273	\$155,556	\$127,273
Number of Federal Charter School Program grants awarded	18	2	0	0
Communities in Schools				
Number of at-risk students receiving intensive services	10,225	10,580	13,018	12,866
Dropout rate for students served by Communities In Schools	5.4%	4.6%	3.2%	3.2%
Graduation rate for students served by Communities In Schools	81.6%	89.5%	88.7%	91.4%
Percentage of school districts with campuses participating in Communities In Schools	25.60%	22.78%	22.78%	22.78%
Average amount of state funds spent per student served	\$91.26	\$97.65	\$80.90	\$93.51
Total dollars leveraged	\$14,813,871	\$12,045,405	\$14,936,165	\$13,582,560
Curriculum Development				
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	1,194	363	978	693
Average cost to develop a resource	\$544.97	\$762.12	\$658.62	\$557.78
Number of unique visits to GeorgiaStandards.org	1,065,703	971,715	915,095	770,330
Number of teachers attending curriculum and instruction training sessions	23,781	27,078	30,212	30,506
Number of industry specific language training courses developed	1	0	0	0

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Federal Programs				
Number of Title I schools	1,612	1,615	1,633	1,651
Average cost per school implementing Title Programs	\$250,631	\$264,467	\$244,179	\$246,920
Georgia Network for Educational and Therapeutic Support (GNETS)				
Number of students served	4,819	4,758	4,492	4,870
Cost per student (to include state and federal funds)	\$12,882	\$13,258	\$15,656	\$14,953
Percentage of students who meet or exceed reading and math standards on Milestones	N/A	N/A	N/A	N/A
Percentage of students who are marked as proficient on the GAA	N/A	N/A	N/A	N/A
Georgia Virtual School				
Number of courses offered	144	147	120	124
Number of advanced placement courses offered	27	27	27	27
Number of enrollments (in half-year segments)	21,695	24,147	29,193	29,119
Number of systems with students enrolled in GaVS courses	157	162	154	142
Percentage of students completing courses	91.19%	94.00%	94.00%	93.60%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	86.36%	N/A	85.92%	84.60%
Percentage of Credit Recovery students who passed final exam	52.95%	97.00%	97.00%	97.00%
Information Technology Services				
Average bandwidth allocated per school expressed in megabits per second	3	15	100	100
Percentage of school systems connected to the statewide network	100%	100%	100%	100%
Percentage of classrooms with internet connection	96.67%	99.44%	99.29%	99.32%
Average amount of local support for information technology	N/A	N/A	N/A	\$1,518
Average school bandwidth overall (including local support)	30	61	228	207
Non Quality Basic Education Formula Grants				
Number of students served in residential treatment facilities	741	781	796	797
Average educational cost per student served in a residential treatment facility	\$5,807	\$6,504	\$6,561	\$7,211

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Nutrition				
Number of lunches served (in millions)	197	203	202	202
Average number of lunches served daily	1,132,035	1,134,897	1,120,668	1,091,592
Percentage of children participating in the lunch program	70.1%	69.2%	68.2%	67.2%
Percentage of children participating in the Breakfast Program	35.1%	35.3%	37.0%	36.1%
Average cost of breakfast per student	\$1.55	\$1.63	\$1.67	\$1.83
Average cost of lunch per student	\$3.06	\$3.09	\$3.22	\$3.25
Percentage of local school systems, under review, that are in full compliance with the nutritional standards required by the USDA	88.97%	94.00%	93.75%	89.47%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	42.93%	45.45%	45.10%	47.57%
Preschool Disabilities Services				
Number of three- and four-year old students with disabilities served by this program	8,825	9,063	9,515	9,656
Cost of program per student served	\$3,405	\$3,470	\$3,304	\$3,490
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	87.66%	89.70%	84.20%	85.73%
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	51.13%	55.30%	54.90%	52.89%
Quality Basic Education Program				
Number of FTEs (i.e., students)	1,700,688	1,723,663	1,736,628	1,744,714
Statewide high school graduation rate (cohort method)	72.6%	78.9%	79.4%	80.6%
Statewide high school dropout rate	2.7%	2.6%	2.7%	2.8%
Number of students served by the Georgia Special Needs Scholarship	3,371	3,811	4,185	N/A
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$5,403	\$5,396	\$5,614	N/A
Average number of buses operated daily	14,844	14,875	14,854	14,858
Average number of students transported daily	1,031,676	1,032,258	1,012,690	963,622
Average amount of state and local funds expended per student on pupil transportation	\$457.28	\$455.27	\$474.44	N/A
Number of bus collisions per million miles	11	11	N/A	N/A
Number of buses used for daily student transport exceeding useful life	3,887	4,579	6,299	4,718
Average number of miles driven per driver per day	54	54	52	54

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of vehicles passing stopped buses	7,619	8,790	8,289	7,945
Daily miles all systems	804,223	800,838	778,655	795,923
Number of school nurses and school nurse assistants	1,813	1,699	1,729	1,936
Average number of students served by a school nurse or nurse assistant	947	973	1,016	907
Number of school nurses or school nurse assistants per school	1	1	1	0.84
Percentage of students requiring remedial coursework in college	39.1%	38.6%	N/A	N/A
Percentage of students enrolled in post-secondary education within a year of graduation	64.8%	63.2%	64.9%	N/A
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	73	76	72	73
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	74	71	72	73
College and Career Ready Performance Index (CCRPI) Score for High Schools	68	76	76	77
Regional Education Service Agencies (RESAs)				
Number of teachers/ school staff earning Professional Learning Units, through courses and workshops	24,081	29,351	25,728	17,245
Number of teachers/ school staff attending other professional learning activities	60,978	88,636	87,372	112,306
Number of Professional Learning Units certified statewide	76,306	83,941	77,630	59,737
Amount saved through regional contracts	\$29,043,957	\$29,170,497	\$30,884,088	\$42,193,413
Number of attendees at technology focused trainings conducted	117,371	85,914	28,348	24,482
Number of PLUs earned through RESA courses and workshops	76,306	83,914	77,630	59,737
School Improvement				
Percentage of high schools served and classified as Focus, that had an increase in the four year cohort graduation rate from the previous year	70%	59%	100%	89%
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	60.00%	48.17%	66.50%	47.05%
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	180	180	180	180
Average number of Priority schools served by a School Effectiveness Specialist Team	13	13	13	13
State Charter School Commission Administration				
Number of operational state charter schools in Georgia	15	15	20	23
Number of applications received	20	15	23	12

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of new charter schools authorized	2	7	3	6
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	2	0	1	0
Number of training activities conducted with existing charter schools	8	18	14	15
Number of training activities conducted with potential charter schools	1	2	6	4
Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	5	4	7	10
Number of charter schools performing above the statewide average for CCRPI	5	2	3	9
State Schools				
Number of students enrolled at Atlanta Area School for the Deaf	184	193	179	185
Number of students enrolled at Georgia Academy for the Blind	115	106	115	100
Number of students enrolled at Georgia School for the Deaf	117	120	101	85
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	97%	98%	99%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	96%	95%	97%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf	97%	97%	100%	100%
Percentage of graduates completing transition plans at all three state schools	100%	100%	100%	100%
Percentage of prior year's graduates at Atlanta Area School for the Deaf that have a positive post-secondary outcome: career, schooling, job training	56%	66%	86%	88%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive post-secondary outcome: career, schooling, job training	86%	89%	87%	43%
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive post-secondary outcome: career, schooling, job training	67%	73%	75%	70%
Cost per student at Atlanta Area School for the Deaf	\$46,800	\$46,371	\$48,487	\$48,982
Cost per student at Georgia Academy for the Blind	\$71,310	\$80,260	\$73,957	\$89,736
Cost per student at Georgia School for the Deaf	\$57,613	\$56,633	\$67,934	\$76,394
Graduation rate at Atlanta Area School for the Deaf	100%	100%	100%	100%
Graduation rate at Georgia Academy for the Blind	100%	100%	100%	100%
Graduation rate at Georgia School for the Deaf	100%	100%	100%	100%
Technology/Career Education				
Total student enrollment in grades 6-12	572,083	577,020	577,825	N/A

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Total student enrollment in grades 9-12	326,153	330,094	344,791	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	106,193	111,077	119,852	N/A
Number of professional development workshops for teachers	310	281	366	N/A
Number of industry certified programs	457	471	483	N/A
Career and technology student organization membership	155,620	145,503	150,084	N/A
Cost per student served (unduplicated count)	N/A	N/A	N/A	N/A
Graduation rate for Career, Technology, and Agricultural Education concentrators	88.9%	94.9%	94.8%	N/A
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	15.2%	16.1%	15.4%	N/A
Total student enrollment in grades 6-8	245,930	246,926	232,854	N/A

Testing

Number of Georgia Milestones tests administered	N/A	4,076,627	4,215,905	3,187,001
Average Georgia Milestones cost per student	N/A	\$6.37	\$5.48	\$7.47
Number of Georgia Milestones tests administered online	N/A	1,617,904	2,713,395	2,650,374
Number of Advanced Placement (AP) exams administered	136,770	142,487	149,968	153,154
Number of students taking AP exams	80,356	89,936	86,734	87,545
Number of AP test fees subsidized	24,777	24,246	24,282	25,283
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	54%	55%	56%	57%

Tuition for Multiple Disability Students

Number of students with disabilities served in residential placements	22	18	14	15
Average total cost per student	\$146,426	\$151,489	\$198,197	\$103,463
Percentage of all services covered by state grant funds	48.0%	57.0%	48.0%	50.9%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Employees' Retirement System of Georgia				
Deferred Compensation				
Number of participants	56,580	59,552	63,037	68,542
Total assets under management (in millions)	1,208	1,204	1,252	1,453
Cost per participant	57	59	58	62
Georgia Military Pension Fund				
Number of retirees & beneficiaries receiving benefits	795	844	915	985
Total benefit payments made	\$841,000	\$896,000	\$963,000	\$1,042,000
New retiree on-time processing rate	92	89	79	64
Public School Employees Retirement System				
Number of retirees & beneficiaries receiving benefits	16,434	16,994	17,626	18,104
Total benefit payments made (in millions)	\$56.19	\$56.97	\$57.90	\$59.38
New retiree on-time processing rate	98	98	98	99
System Administration (ERS)				
Number of active enrollees in the Employees' Retirement System (ERS) plan	60,490	60,419	59,766	60,983
New retiree on-time processing rate for the ERS plan	99.6%	99.5%	98.1%	98.4%
Percentage of ERS plan service retirement applications processed without error	NA	94.2%	92.9%	93.9%
Number of retirees & beneficiaries receiving benefits through the ERS plan	45,819	47,180	48,449	49,632
Total benefit payments made for the ERS plan (in millions)	\$1,306.00	\$1,334.28	\$1,347.63	\$1,394.28
Average speed to answer incoming calls (in seconds)	50	71	69	93
Number of calls dropped compared to volume of calls	3.70%	4.90%	4.10%	5.2%
Number of audit findings in annual financial audit	0	0	0	0

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
State Forestry Commission				
Commission Administration				
Number of audit findings	0	0	N/A	N/A
Total federal dollars received agency wide	\$6,657,171	\$9,306,162	\$12,396,615	\$6,466,832
Forest Management				
Number of water quality exams conducted on logging and forestry operations	1,516	1,689	1,998	1,188
Number of acres covered by forest management plans	537,065	443,377	351,714	556,571
Number of forested acres in the state	24,744,700	24,744,742	24,634,900	24,728,400
Landowners reached through educational programs	232,252	59,827	59,748	357,265
Forest Protection				
Number of acres burned by wildfires	17,164	14,510	9,970	71,084
Average fire response time (in minutes)	26	27	26	29
Number of online and automated burn permits issued	797,207	754,344	783,255	776,460
Percentage of burn permits issued online	90	90	91	91
Number of acres per firefighter	66,758	66,758	66,758	68,620
Dollar value of property destroyed/damaged by forest fires	4,281,106	5,697,232	3,163,294	5,296,044
Number of wildfire arson investigations conducted	80	43	61	86
Number of fire fighters trained and certified in wild land firefighting	65	72	87	112
Tree Seedling Nursery				
Amount of revenue generated through seedling sales	\$833,154	\$956,454	\$1,043,743	\$888,453
Number of seedlings sold	\$9,388,192	\$11,829,958	\$10,622,290	\$12,260,780
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	71.92%	91.75%	79.71%	87.33%
Number of orders filled	3,444	3,306	2,549	2,934
Number of customers served	1,726	1,727	1,361	1,541
Revenue generated through seedlings sales, seed sales, and timber sales	\$934,998	\$1,210,459	\$1,287,512	\$1,203,494

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Office of the Governor				
Governor's Emergency Fund				
Amount of dollars appropriated for Governor's Emergency Fund (GEF)	\$21,301,567	\$7,062,041	\$21,062,041	\$25,062,041
Percentage of state general funds appropriated for GEF	.12%	.04%	.11%	.12%
Percentage of GEF used for disaster relief	33.29%	0.0%	0.0%	21.10%
Percentage of GEF used for contingencies designated to a specific agency	66.70%	100%	100%	75.06%
Number of funding requests approved for GEF	5	4	3	5
Amount of GEF appropriation remaining at fiscal year end	\$662	\$0	\$0	\$0
Governor's Office of Planning and Budget				
Number of State Agency Strategic Plans reviewed	68	66	67	70
Number of budget amendments approved	696	754	772	735
Average number of days to process amendments (from submittal to approval)	4.9	5.9	6.5	6.8
Number of allotments processed	634	612	601	609
Average number of days to process allotments (from submittal to warrant)	5.3	5.1	5.0	6.4

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Office of the Governor: Attached Agencies				
Office of the Child Advocate				
Number of child welfare complaints (per calendar year)	415	649	700	545
Average time to complete an investigation	60	60	60	56
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	50%	74%	66%	78%
Georgia Emergency Management and Homeland Security Agency				
Percentage of all requests for state assets and mutual aid assistance handled successfully	100%	100%	100%	100%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	159	156	158	158
Number of Certified Emergency Managers trained by the agency	84	61	54	105
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	30	14	12	54
Number of school safety training programs provided	103	32	59	118
Georgia Commission on Equal Opportunity				
Percentage of employment discrimination complaints against a state agency closed within 90 days (per calendar year)	25%	25%	11%	17%
Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission (per calendar year)	100%	100%	100%	100%
Percentage of successful performance evaluations by the U.S. Department of Housing and Urban Development (per calendar year)	N/A	N/A	N/A	N/A
Number of employment discrimination complaints received against a state agency (per calendar year)	52	46	77	50
Average number of hours to complete an employment discrimination investigation (per calendar year)	N/A	1,080	800	1,200
Number of fair housing complaints received (per calendar year)	27	30	30	30
Percentage of fair housing complaints closed within 100 days (per calendar year)	10%	8%	20%	10%
Average number of hours to complete a fair housing complaint investigation (per calendar year)	N/A	2,400	2,400	2,400
Georgia Professional Standards Commission				
Number of approved educator preparation programs	929	888	966	921
Average processing time for certification cases submitted with all necessary documentation (in days)	10	11	8	6
Number of certification cases completed	87,758	85,271	79,912	87,517
Number of individuals with an active GaPSC credential	287,607	292,813	303,844	309,158
New ethics complaints received	1,064	1,289	1,579	1,801

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	25	26	18	15
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	22	32	40	31
Number of P-16 educators and administrators reached through outreach events and training opportunities	N/A	5,182	12,543	10,088
Percentage of educator preparation program completers who qualify for certification	86	90	80	89

Office of the State Inspector General

Number of complaints received	127	109	204	184
Number of no probable cause complaints	104	82	181	168
Number of probable cause complaints resulting in an investigation	23	27	23	16
Average time to resolve a complaint (in hours)	N/A	N/A	N/A	N/A
Number of cases open / active at year end	9	12	21	15
Number of cases closed	119	104	218	222
Percentage of recommendations accepted by state agencies	100%	100%	100%	100%
Number of outreach and training events conducted	5	8	18	20
Number of cases concluded with action	2	11	14	25
Value of fraud referred for prosecution	\$6,246,393.00	\$498,963.00	\$10,020,843.80	\$7,704,382.75

Governor's Office of Student Achievement

Average number of days to complete an audit	112	102	95	79
Number of elementary and middle schools audited statewide	1,825	1,811	1,721	1,811
Percentage of elementary and middle schools audited statewide	100%	100%	100%	100%
Percentage of Kindergarten through 12th grade report cards posted to the website by December	100%	100%	100%	100%
Number of elementary and middle schools flagged for testing irregularities	121	104	19	54
Average number of unique visits to GOSA website per month	16,184	20,261	21,517	22,689
Number of research studies published	2	3	4	4
Number of policy briefings on educational developments published on GOSA website	12	12	6	6
Number of Georgia Milestones End-of-Grade Assessments monitored by the state	N/A	42	20	37
Percentage of students in schools served by mentors reading on benchmark	60.00%	63.40%	62.00%	55.00
Percentage of schools appearing on the "severe and moderate concern" lists after erasure analysis	1.30%	1.60%	N/A	N/A

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Human Services				
Adoptions Services				
Number of finalized adoptions	909	762	1,027	1,186
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	35.00%	28.34%	28.43%	24.28%
Percentage of adoptions finalized within six months of adoptive placement	86%	91%	91.78%	88.53%
Number of finalized adoptions as a percentage of total eligible children	41%	48%	45.15%	47.10%
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	2.53%	2.48%	2.26%	2.37%
After School Care				
Number of youth who participate in afterschool and summer programs	24,766	23,395	21,357	56,136
Percentage of youth in foster care who participate in after school programs	N/A	N/A	3.55%	1.40%
Child Abuse and Neglect Prevention				
Total number of children reached	N/A	28,013	94,431	N/A
Total number of families reached	N/A	21,699	18,793	N/A
Number of community-based partnerships	N/A	212	217	221
Number of local entities participating in Abstinence Education Grant Program	N/A	25	35	35
Child Support Services				
Percentage of current support being paid as ordered (per federal fiscal year)	61%	62%	62%	61%
Percentage of families receiving arrears payments (per federal fiscal year)	65%	64.83%	66.70%	64.67%
Number of active cases (per federal fiscal year)	395,893	402,951	409,760	417,670
Percentage of requests for service that resulted in orders established for case (per federal fiscal year)	89%	89.57%	89.52%	88.94%
Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year)	\$761,625,125.00	\$759,854,202.00	\$737,364,369.00	\$744,331,799.06
Child Welfare Services				
Number of calls received by CPS Intake Communication Center	87,373	147,819	147,819	123,100
Number of calls screened out	22,368	23,887	25,523	26,219
Number of investigations conducted	31,559	42,626	50,958	34,166
Number of substantiated maltreatment incidents	25,531	38,252	34,327	14,046

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percentage of children seen within 24 hours of the receipt of the report of alleged maltreatment	51.10%	68.30%	87.78%	30.41%
Number of Family Preservation cases	7,044	11,909	8,354	6,370
Number of Family Support cases	29,075	36,128	39,437	59,913
Percentage of children who return home within 12 months of being removed	75.40%	75.36%	73.08%	63.79%
Percentage of children who were victims of subsequent maltreatment within 6 months	3.87%	5.34%	5.26%	5.29%
Percentage of foster children who re-enter foster care within 12 months	7.80%	8.76%	6.23%	5.68%
Child Protective Service worker average caseload	21.9	20.8	17.3	16.1
Child Protective Service worker turnover rate	26.80%	38.92%	32.37%	29.14%
Percentage of state served by Child Advocacy Centers	93.75%	95.25%	93.25%	92%
Number of forensic interviews conducted by Child Advocacy Centers	8,594	9,482	9,222	10,802
Percentage of forensic interviews conducted for Sexual Abuse Allegations	65.40%	61.30%	66%	70%
Community Services				
Number of low-income individuals who were assisted by Community Services Block Grant Funds	N/A	N/A	N/A	N/A
Number of individuals receiving emergency assistance	131,453	N/A	N/A	N/A
Percentage of participants who were unemployed and obtained a job	96.99%	73.62%	N/A	N/A
Percentage of participants who became employed and maintained a job for at least 90 days	99.11%	66.81%	N/A	N/A
Percentage of participants who obtained educational skills/competencies required for employment	86.30%	89.71%	N/A	N/A
Number of senior citizens receiving services who maintain an independent living situation	63,372	62,959	N/A	N/A
Number of individuals with disabilities served who maintain an independent living situation	47,757	58,985	N/A	N/A
Percentage of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient	77.59%	86.83%	N/A	N/A
Departmental Administration				
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)	95%	99%	98%	99%
Number of Application Software Requests	642	471	586	640
Number of clients receiving transportation services	15,064	12,743	15,092	24,704

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of trips provided by transportation services	2,426,621	2,258,614	2,300,539	2,264,002
Total funds expended for transportation	\$25,079,786.00	\$25,126,386.00	\$26,412,590.00	\$23,357,591.00
Percentage of Application Software Requests completed by the agreed upon date	73.95%	69.43%	88.23. %	88.44%
Cost per trip for transportation services	\$10.20	\$11.12	\$11.48	\$10.32

Elder Abuse Investigations and Prevention

Number of reports of abuse, neglect, or exploitation	43,630	42,352	45,255	39,499
Number of wards	760	777	925	809
Number of complaints received by Long-Term Care Ombudsman	4,659	3,604	3,532	3,391
Number of participants in the At-Risk Adult Crime Tactics Training Program	288	414	406	267
Percentage of Adult Protective Services investigations initiated within 10 days	90.60%	88.02%	92.94%	94.60%
Percentage of Adult Protective Services investigations completed within 30 days	88.40%	89.33%	73%	N/A
Average Adult Protective Services investigator caseload	19	19	24	21
Average Adult Protective Services guardianship manager caseload	29	29	30	24
APS investigator turnover rate	14%	11.86%	11.86%	8%
Public guardianship case manager turnover rate	22.60%	18.18%	18.18%	19.51%
Percentage of reports resulting in an investigation	31.10%	31.60%	37%	24%
Percentage of investigations where claims were substantiated	50%	50%	37%	31%
Percentage of investigations reopened within 6 months (Case Recidivism)	5.20%	4.80%	N/A	4.65%
Amount of consumer savings through Elderly Legal Assistance counseling	\$12,893,533.00	\$9,401,742.00	\$9,584,925.00	\$11,123,785.00
Percentage of Long-Term Care Ombudsman complaints resolved to client's satisfaction	93%	69.26%	94%	54%
Number of legal cases represented	30,951	23,191	27,618	28,160

Elder Community Living Services

Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	47	49	46	49
Non-Medicaid Home and Community Based Services clients served	31,532	29,727	24,404	33,970
Average cost per Non-Medicaid Home and Community Based Services client	\$1,878.00	\$1,863.00	\$1,884.00	\$1,849.00

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Elder Support Services

Percentage of clients retaining employment for 6 months or longer	72%	72%	68.9%	69.4%
Out-of-pocket savings to Medicare consumers	\$26,255,169.00	\$25,664,150.00	\$44,993,878.00	\$44,995,344.00
Number of Aging & Disability Resource Connection clients served	328,672	115,107	115,175	174,627
Percentage of clients receiving either home delivered meals or congregate meals that maintain or improve their nutrition risk score	63%	63%	73%	65%
Number of seniors served meals at senior centers	13,774	18,455	14,808	15,271
Number of seniors served home delivered meals	12,445	20,215	13,732	12,666
Number of home delivered meals	2,306,337	2,670,297	2,466,355	2,411,228
Number of Money Follows the Person transitions	262	227	204	218
Money Follows the Person Savings to Medicaid (based on average Medicaid Nursing Home costs)	\$8,218,416.00	\$7,647,630.00	\$6,672,760.00	\$7,629,346.00
Number of senior center meals served	1,323,307	1,595,762	1,482,272	1,470,017

Energy Assistance

Number of households that received energy assistance	161,806	142,997	129,446	137,385
Number of households that received crisis energy assistance	38,945	30,474	27,816	30,715
Number of households served through weatherization	518	346	N/A	N/A
Average payment received for regular energy assistance	\$339.00	\$338.81	\$338.57	\$338.33
Average payment received for crisis energy assistance	\$344.00	\$338.81	\$338.57	\$341.53
Percentage of LIHEAP recipient households that have at least one member who is either elderly, disabled or under the age of five	53%	68.98%	69.96%	69.82%
Percentage of households authorized for assistance within 11 days from date of application	68.91%	69.85%	N/A	73.15%
Number of elderly households authorized for assistance in order to retain heating services	61,500	57,449	N/A	70,334

Federal Eligibility Benefit Services

Number of food stamp cases	840,815	850,628	810,670	762,684
Food stamp eligibility accuracy rate (maintain error rate below national average)	93.21%	94.75%	95.13%	95.30%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	79.18%	87.25%	83.12%	95.36%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Out-of-Home Care				
Number of licensed foster homes	5,825	5,966	6,495	7,194
Number of children in the legal custody of DFCS	14,545	17,011	19,448	19,832
Percentage of siblings placed together in out-of-home care	24.9%	59.9%	66.68%	66.16%
Percentage of children in care for 12-24 months with two or fewer placement setting	62.02%	52.02%	49.82%	57.72%
Percentage of children placed with relatives	24.2%	21.27%	27.97%	29.02%
Percentage of children in congregate care	14.00%	19.01%	12.44%	11.65%
Percentage of children who do not experience maltreatment while in foster care	99.10%	98.45%	98.83%	99.86%
Refugee Assistance				
Percentage of participating refugees obtaining employment	87%	45.33%	42.6%	85.97%
Percentage of refugees retaining employment for 90 days	86%	87.6%	88%	80.58%
Percentage of refugees entering full time employment offering health benefits	66%	77.85%	80.91%	80.38%
Cost per refugee entering employment	\$1,027.00	\$768.91	\$832.93	\$963.40
Percentage of refugees receiving health screenings within their first 30 days in the country	80%	75%	75%	79%
Number of eligible refugees receiving English language instruction	1,613	1,605	1,608	792
Number of eligible refugees receiving social adjustment services	1,382	1,437	1,280	992
Percentage of Refugees who terminate Refuge Cass Assistance/Temporary Assistance for Needy Families due to employment	86%	86%	89%	90%
Number of Refugees initially resettled in Georgia.	2,587	2,598	2,861	2964
Number of Refugees who entered full time employment.	1,230	1,297	1,090	765

Program Performance Measures:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Residential Child Care Licensing				
Number of new license and renewal applications processed	309	320	313	356
Number of complaints and incident reports received	5,940	6,826	4,959	6,384
Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	N/A	85%	87%	91.3%
Percentage of inspections closed within 30 days	N/A	N/A	53.6%	48.3%
Percentage of received complaints and incident reports that result in investigations	33.3%	21.28%	55%	12.69%
Average number of days for investigations	N/A	N/A	N/A	94
Support for Needy Families - Basic Assistance				
Number of adults receiving cash assistance	3,597	2,707	2,457	2,182
Percentage of individuals receiving assistance within 45 days of application	83.47%	66.10%	90.52%	95.32%
Number of child-only cases receiving cash assistance	12,488	10,843	9,659	N/A
Support for Needy Families - Work Assistance				
Percentage of single parent households who are in qualified work activities	89.89%	85.99%	81.22%	82.25%
Percentage of households who return to Temporary Assistance for Needy Families in 1st year following exit	14.04%	11.68%	6.44%	8.85%
Percentage of cases renewed online	N/A	49.36%	50.92%	N/A
Number of Able-bodied Adults Without Dependents participating in Supplemental Nutrition Assistance Program-Employment and Training	N/A	N/A	N/A	N/A

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Human Services: Attached Agencies

Council On Aging

Percentage of participants who have a better understanding of issues that benefit elderly Georgians as a result of council training, education, and advocacy efforts (Target: 75%)	99%	96%	89%	97%
Legislation, initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)	23	14	16	17
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	33	57	100	137

Family Connection

Number of counties with working Family Connection collaborative	159	159	159	159
Family Connection collaboratives' training satisfaction rate	88.58%	90.94%	87.4%	90.8%
Average dollar leveraged per state appropriated dollar by county collaborative (FY17 estimated amount)	\$4.00	\$4.00	\$4.00	\$4.00

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Percentage increase in the number of blind vendors	3.0%	1.0%	5.6%	1.0%
Amount collected in total sales	\$8,179,695.00	\$8,533,213.00	\$8,325,949.00	\$8,219,916.00
Number of vendors	67	66	71	67

Georgia Vocational Rehabilitation Agency: Departmental Administration

Agency turnover rate	34.6%	18.6%	10.1%	18.8%
Number of audit findings	1	0	1	4
Number of constituent complaints	652	1,428	710	305
Percentage of federal grants utilized	90%	91%	90%	92%
Percentage of agency funding dedicated to administration	2.5%	3.9%	6.0%	6.0%

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	94.5%	95.8%	96.8%	98.1%
Average number of days to determine claims (Federal Standard: 137 days)	114.0	117.5	120.5	131.4
Number of claims adjudicated	153,519	143,933	150,233	174,379

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Number of blind persons employed by GIB	74	57	57	53
Total revenue generated from products and services	\$8,741,313.00	\$7,648,285.00	\$6,617,992.00	\$6,115,599.00

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	92.9%	87.30%	77.3%	83.8%
Percentage of total revenue from services	2.7%	3.0%	7.5%	8.3%
Percentage of total revenue from commercial sales	3%	6%	.012%	1.4%
Percentage of total revenue from federal sales	92.9%	73.%	84.7%	86.6%

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical

Number of hospital admissions	478	530	531	547
Average length of hospital stay (in days)	19	23	20.45	25.63
Average daily cost per hospital patient (in state general funds)	\$721.00	\$321.00	N/A	\$136.13
Average daily hospital census	25.1	23.0	N/A	15.47
Percentage of hospital patients discharged to Home Health	40.91%	17%	N/A	29.45%
Percentage of hospital patients discharged to home	16.54%	62.5%	80.07%	27.83%

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Number of clients served	26,567	30,356	34,307	36,818
Percentage of cases determined eligible within 60 days from the date of application	41%	43%	66%	59%
Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (Federal Performance Level > 55.8%)	59.93%	66.2%	65%	51%
Number of clients on the waiting list for services	4	0	2	0
Number of residential Vocational Rehabilitation (VR) clients served	229	541	568	434
Average daily cost per student (in state general funds)	\$114.00	\$82.00	\$77.00	\$78.00
Number of residential VR admissions	133	464	463	333
Average daily residential VR census	93	124	135	136
Average length of residential VR program participation (in days)	256	97	107	149
Percentage of residential VR individuals who obtain successful employment	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Commissioner of Insurance				
Departmental Administration				
Number of payments processed	N/A	N/A	N/A	N/A
Percentage of payments processed electronically	N/A	N/A	N/A	N/A
Average number of days to process payments	N/A	N/A	N/A	N/A
Number of audit findings	0	0	0	0
Agency turnover rate	N/A	N/A	N/A	N/A
Average number of business days to execute a contract	N/A	N/A	N/A	N/A
Enforcement				
Number of cases closed with actions	144	197	307	313
Fines collected	2,492,703	1,412,534	275,506	2,426,344
Percentage of total cases closed with actions	N/A	N/A	N/A	14
Number of cases referred to the Office of Administrative hearings (OSHA)	N/A	N/A	N/A	8
Fire Safety				
Number of inspections conducted	48,791	46,691	51,518	44,916
Percentage of mandated inspections completed (June to June)	52	52	54	78
Percentage of inspections conducted that are re-inspections	65	64	35	11
Number of permits and approvals issued	10,656	9,119	14,384	24,886
Number of investigations initiated into suspected criminal fires	206	181	172	156
Percentage of arson investigations closed during same fiscal year	38	44	28	44
Amount of fines assessed	24,195	60,340	182,616	159,316
Industrial Loan				
Numbers of lenders regulated	1,050	1,102	1,083	935
Number of licensees audited	976	1,062	1,099	1080
Number of new license applicants	67	22	20	6
Number of consumer complaints	106	157	45	

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percentage of licensees audited per year	92	96	99	96
Percentage of applicants approved	88	77	55	82
Percentage of licensees paying taxes on online portal	64	65	69	67
Annual restitution back to consumers	N/A	N/A	1,052.25	N/A

Insurance Regulation

Percent of domestic insurers who are financially stable	N/A	100	96	N/A
Number of licensed insurance companies	1,464	1,490	1,512	1,564
Average number of days to resolve consumer complaints	68	34	38	47
Dollars returned to Georgia consumers via complaint resolution	8,575,971	10,392,330	9,101,782	10,736,229
Number of fraud investigations completed	N/A	305	321	330

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Georgia Bureau of Investigation				
Bureau Administration				
Amount of payments processed	\$149,698,765.03	\$191,711,894.61	\$203,414,662.47	\$245,288,024.78
Criminal Justice Information Services				
Percentage of criminal history background service requests processed within 24 hours of receipt	99%	99%	99%	99%
Percentage of manually reported final disposition data processed within 30 days of receipt	100%	100%	100%	100%
Percentage of reported arrest data processed within two hours of receipt	93%	94%	93%	95%
Forensic Scientific Services				
Total number of reports released	91,961	97,374	91,620	84,300
Percentage of reports released in 45 days	79.00%	75.60%	70.70%	60.40%
Combined DNA Index System matches	1,182	1,165	1,188	1,422
Number of child fatalities reviewed (per calendar year)	502	503	559	490
Regional Investigative Services				
Number of criminal investigations closed	8,404	9,610	9,068	8,341
Agent turnover rate	1.71%	2.10%	1.19%	2.20%
Value of contraband seized	\$9,557,931.00	\$40,720,307.29	\$48,569,924.98	\$133,014,150.20

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Georgia Bureau of Investigation: Attached Agencies

Criminal Justice Coordinating Council

Number of victims served by grant funded programs	150,704	111,844	130,570	263,519
Total victim compensation paid	\$18,010,861.29	\$19,263,310.00	\$17,739,860.00	\$18,246,408.00
Average number of days to process a Georgia Crime Victim Compensation Program application	36	36	38	65
Number of adult offenders served through accountability courts	3,040	4,521	7,443	8,811
Adult offender accountability court diversion savings	\$35,676,090	\$51,336,594	\$74,853,172	\$87,956,329
Number of state-funded accountability courts	101	113	126	139
Number of juvenile offenders diverted through juvenile accountability courts	206	210	336	347

Criminal Justice Coordinating Council: Family Violence

Number of domestic abuse victims served	N/A	N/A	N/A	N/A
Number of sexual assault victims served	N/A	N/A	N/A	N/A
Number of site visits conducted	N/A	N/A	N/A	N/A
Domestic violence shelter occupancy rate	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Juvenile Justice				
Community Service				
Percentage of DJJ Youth days served in Community Services	80.50%	81.14%	81.85%	81.27%
Percentage of youth with no new offense while under community supervision	86.80%	83.26%	87.35%	88.69%
Daily average of youth supervised by Community Services	12,255	10,894	8,550	10,871
Percentage of youth re-offending within one year after completion	47.80%	35.97%	28.70%	23.51%
Secure Commitment (YDCs)				
Number of youth served in YDCs	1,122	1,066	926	896
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	23.90%	26.03%	24.62%	22.82%
Number of Short-Term Program youth served	1,453	1,114	1,047	869
Youth Development Campus juvenile corrections officer turnover rate	44.95%	51.50%	45.00%	45.66%
Secure Detention (RYDCs)				
Number of admissions to RYDCs	12,376	11,271	10,145	9,506
Juvenile Correctional Officer (JCO) attrition rate	38.76%	40.40%	54.30%	71.62%
Number of YDC youth housed in RYDCs	132	20	92	146
Number of youth awaiting community placement	103	80	71	59

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Labor				
Departmental Administration				
Number of Audit Findings	1	0	4 (2- Financial; 1 IT; 1 internal control)	N/A
Average days to process a payment	8	4.2	4.8	5.6
Number of payments processed	29,041	25,537	13,535	14,668
Percentage of payments made electronically	28%	20.8%	43.97%	46.17%
Percentage of travel reimbursements paid within 30 days of submission of a complete travel voucher	95.2%	98.1%	99%	98%
Percentage of federal financial reports submitted within 45 days of the end of the quarter	100%	100%	100%	100%
Agency turnover rate	16.8%	16.8%	10.83%	11.48%
Percentage of participating employees who completed the excel leadership class	100%	95%	85%	95%
Number of documents digitized and stored through the Department's enterprise imaging application	5,537,767	5,411,430	4,518,905	3,270,545
Labor Market Information				
Rate of accurate data collected for the Current Employment Statistics program (fed. target is 98%)	99.5%	99.5%	99.5%	99.4%
Survey response rate for the Occupational Employment Statistics Survey of employers (fed. target is 75%)	75.6%	75%	77.48%	77.9%
Percentage of data accurately coded for the Quarterly Census of Employment and Wages report	99.3%	98%	99.7%	99.4%
Unemployment Insurance				
Percentage of unemployment benefits made within 21 days	85%	85%	86.2%	86.8%
Percentage of UI recipients paid accurately	92.1%	92.4%	90.6%	95%
Number of employers with a tax liability	211,460	214,000	228,225	234,207
Percentage of new employer accounts with obligation determined within 90 days	89.2%	89.2%	89.1%	91.2%
Workforce Solutions				
Percentage of customers retaining employment following services	77%	82%	82.5%	80.7%
Percent of customers obtaining employment following services	53%	59%	63.4%	62.7%
Number of ES customers receiving services	407,313	336,064	310,366	439,447
Number of job orders received from businesses	80,559	80,000	116,554	158,035
Jobs for Georgia graduation rate	95%	98%	99%	96.0%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Law				
Department of Law				
Department turnover rate	10.34%	14.44%	17.25%	16.79%
Percentage of payments made by check	59.34%	53.95%	47.53%	36.87%
Number of complaints and inquiries received and responded to by the Consumer Protection Unit	19,027	17,057	16,260	16,073
Medicaid Fraud Control Unit				
Number of cases opened	239	253	240	199
Percentage of cases resolved within one year	44.00%	47.00%	45.00%	24.00%
Number of investigations concluded	180	211	214	168
Dollar value of recovery	\$47,176,103.46	\$7,136,159.70	\$38,732,318.00	\$317,974,744.00
Average collections per auditor	\$7,862,683.91	\$892,019.97	\$5,533,188.00	\$39,746,843.00

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Natural Resources				
Coastal Resources				
Number of participants in coastal education programs or outreach events	22,197	26,766	26,249	22,360
Acres certified for public shellfish harvest	8,532	8,532	8,532	8,532
Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	62	79	79	144
Average days to process a Shore Protection Act (SPA) permit	36	55	55	49
Number of unauthorized activities resolved to a compliance standard within 90 days	47	40	45	55
Number of Coastal Marshlands Protection Act (CMPA) permits	15	11	17	18
Number of Shore Protection Act (SPA) permits	7	9	11	28
Environmental Protection				
Number of Notice of Violations issued	3,709	3,401	3,644	3,805
Number of consent orders executed	828	806	1,179	675
Settlement dollars collected for executed consent orders	\$2,859,523	\$2,295,397	\$2,383,139	\$2,216,310
Number of air permit applications processed	646	635	671	608
Water withdrawal for municipal and industrial water use (in gallons per capita per day)	151	145	146	153
Average number of days to resolve a citizen complaint	N/A	N/A	N/A	N/A
Percentage of public drinking water systems meeting federal health based standards	N/A	N/A	N/A	N/A
Number of expedited air permits completed	N/A	N/A	N/A	N/A
Percentage of landfills in compliance with groundwater standards	N/A	N/A	N/A	N/A
Hazardous Waste Trust Fund				
Number of sites removed from the Hazardous Site Inventory	11	14	11	12
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$11,253,928	\$13,451,086	\$12,281,829	\$15,722,245
Dollar amount reimbursed to local governments for cleanups	\$1,291,647	\$1,524,927	\$1,915,248	\$2,357,108
Number of abandoned sites undergoing corrective action	2	3	6	9
Number of abandoned sites on the HSI list	63	64	65	64

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Historic Preservation				
Number of historic properties in Georgia that are listed in the National Register of Historic Places	79,182	80,866	82,600	84,710
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.	134	129	180	237
Number of renovation projects reviewed	336	153	230	447
Law Enforcement				
Number of Boating Under the Influence arrests	161	194	189	193
Number of boater/hunter safety students	15,392	18,535	21,093	23,765
Number of licensed hunters and anglers	1,404,911	1,401,393	1,565,680	1,553,739
Number of water and land search and rescue cases	547	458	449	393
Number of hunting and boating incidents	156	152	177	183
Number of boating vessels checked	34,656	31,130	22,697	22,803
Number of licenses checked	82,659	48,779	51,993	42,385
Number of citations issued	16,279	15,774	15,846	14,465
Average number of cases per Ranger	88	85	88	76
Average response (completion) time for hunting and boating incidents (in minutes)	32	32	34	33
Parks, Recreation and Historic Sites				
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	94%	95%	93.18%	93.00%
Number of park, recreation, and historic site visitations	7,498,476	7,924,276	8,357,847	8,941,780
Average occupancy of cottages	44%	44%	43%	45%
Average occupancy of campsites and yurts	38%	33%	37%	41%
Average weekend occupancy for cottages	68%	72%	72.73%	73.70%
Average weekend occupancy for campsites and yurts	75%	56%	61.12%	66.65%
Number of rounds of golf booked	67,789	60,192	62,035	68,958
Average return on investment of state parks as a whole	75%	68%	72%	74%
Average return on investment for state park golf courses	73%	64%	76%	81%
Number of park passes sold	644,643	762,810	802,267	907,458

Program Performance Measures:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Solid Waste Trust Fund				
Number of new or modified solid waste permits issued	4	5	14	10
Dollar amount reimbursed to local governments for solid waste cleanups	N/A	N/A	N/A	N/A
Percentage of tires cleaned up through enforcement measures	N/A	N/A	N/A	N/A
Percentage of tires cleaned up through state-led contract	N/A	N/A	N/A	N/A
Percentage of tires cleaned up through local government reimbursement	N/A	N/A	N/A	N/A
Average number of days from initial inspection to state-led cleanup of scrap tire sump sites	N/A	N/A	N/A	N/A
Number of permitted scrap tire facilities	N/A	N/A	N/A	N/A
Wildlife Resources				
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$382.00	\$308.00	\$321.59	\$311.00
Percentage of hunters who rate their hunting experience as satisfactory or better	88%	91%	88%	87%
Number of certified fishing licenses reported	626,822	645,772	850,650	861,604
Number of certified hunting licenses reported to the US Fish and Wildlife Service	367,385	395,219	604,863	620,740

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
State Board of Pardons and Paroles				
Board Administration				
Number of Board clemency votes	76,703	69,200	64,695	71,969
Clemency Decisions				
Number of investigations completed (legal, social, personal history, special interviews, other)	39,945	34,516	33,789	36,660
Number of inmates released by Board Action	16,212	13,520	13,374	10,471
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$469,175,938	\$451,343,348	\$450,289,141	N/A
Victim Services				
Number of victims who received restitution	N/A	N/A	N/A	N/A
Number of new people registered in the Georgia Victim Information Program system	1,989	1,768	1,905	2,473
Number of correspondence sent out to victims	9,590	8,791	12,270	12,086
Number of Georgia Victim Information Program notification calls to victims	375	287	581	510
Total Number of Tier 1 individuals registered in the Victim Information Program	N/A	N/A	N/A	N/A
Total Number of Tier 2 individuals registered in the Victim Information Program	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
State Properties Commission				
State Properties Commission				
Percentage of surplus property at or above market rate	100%	100%	100%	100%
Percentage of property acquired at or below market rate	100%	100%	100%	100%
Percentage of leases executed at or below prevailing market rate	100%	100%	100%	100%

Program Performance Measures:

Georgia Public Defender Council

Public Defender Council

FY 2014 Actual FY 2015 Actual FY 2016 Actual FY 2017 Actual

Capital cases per attorney	6	6	5	6
Mental health cases per attorney	89	92	96	65
Percentage of clients contacted at least once per month	94.00%	85.00%	86.40%	88.80%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Public Health				
Adolescent and Adult Health Promotion				
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	98	103	116	124
Number of students attending schools designated as smoke free campuses	1,301,425	1,320,830	1,442,291	1,478,371
Number of registered callers to the Georgia Tobacco Quit Line	14,103	12,399	15,778	16,250
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	2,740	2,908	3,271	1,332
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	89.00%	83.40%	74.90%	72.80%
Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (Target > 50%)	100.00%	100.00%	100.00%	100.00%
Percentage of abnormal colorectal screening test results with diagnostic follow-up treatment	99.33%	77.30%	N/A	N/A
Percentage of colorectal cancers diagnosed with treatment initiated	100.00%	100.00%	N/A	N/A
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	32.70%	33.30%	31.20%	33.2%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	97.00%	93.70%	94.90%	97.70%
Percentage of schools that adopt the evidence based, 100% Tobacco Free School policy	N/A	N/A	N/A	68.50%
Percentage of eligible women receiving Long-Acting Reversible Contraceptives	N/A	N/A	N/A	N/A
Adult Essential Health Treatment Services				
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	93%	92%	90%	N/A
The number of public health districts (out of 18 total districts) with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	13	13	13	N/A
The number of public health districts (out of 18 total districts) with hospital-based and free-standing radiation centers providing access to radiation treatment services	17	17	17	N/A
Total number of eligible enrolled patients receiving services from CSA	233	207	227	N/A
Total number of patients receiving hypertension management services	1,161	1,256	816	N/A
Percentage of patients whose blood pressure has lowered after receiving hypertension management services	N/A	N/A	N/A	N/A
Departmental Administration				
Number of payments processed	55,921	47,479	48,542	57,352
Percentage of payments processed electronically	71.00%	78.00%	83.00%	65.00%
Average number of days to process payments	41	45	30	45

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of audit findings	0	1	N/A	N/A
Agency turnover rate	19.00%	18.00%	17.73%	16.58%
Average number of business days to execute a contract	35	34	38	37
Average number of days to complete onboarding of new hire	5	5	5	4.5
Emergency Preparedness/Trauma System Improvement				
Number of families assisted through safety equipment provided (per federal fiscal year)	21	29	29	20
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	N/A	1	1	1
Number of designated trauma centers	27	28	30	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)	12	11	10	10
Number of designated Level I-III trauma centers	20	21	22	22
Strategic National Stockpile proficiency score. For FY2015 CDC is modifying the tool they use to grade the states, Georgia piloted the tool with them this year and simply received a passing score as opposed to a numeric score. 100% is representative of the passing score.	N/A	100.00%	100.00%	100%
Epidemiology				
Percentage of foodborne disease cases captured by laboratory surveillance	96.00%	95.00%	96.40%	96.80%
Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	100.00%	100.00%	100.00%	100.00%
Number of cases of reportable diseases submitted (per calendar year)	10,746	8,312	N/A	16,495
Number of outbreaks	140	192	120	166
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	186,397	219,393	186,127	N/A
Immunization				
Percentage of children who are up to date on recommended immunizations by their second birthday	82.00%	83.00%	82.10%	N/A
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	10,371	11,677	11,641	3450
Number of vaccine-preventable outbreaks in the state of Georgia	7	6	10	4
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	N/A	90.00%	95.00%	N/A
Number of doses administered per public, private, and unknown funds	6,480,130	6,516,400	6,802,220	7,010,840
Number of doses administered to adults ages 19 years and older	1,764,338	1,809,710	2,263,734	2,495,518

Program Performance Measures:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Infant and Child Essential Health Treatment Services				
Number of children receiving services through the Babies Can't Wait program	8,185	9,207	9,193	9,337
Number of children receiving services from the Children's Medical Services program	8,325	7,313	9,329	8,664
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	79.46%	80.35%	N/A	N/A
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	37.40%	37.40%	37.40%	N/A
Infant and Child Health Promotion				
Number of newborn screenings performed	146,982	150,199	150,153	151,027
Average laboratory turnaround time for newborn screening (in days)	2.4	2.3	2.4	2.3
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$7,114,733.00	\$6,684,976.00	\$7,054,409.00	8,881,400.39
Percentage of newborn screenings referred to follow-up	4.90%	5.10%	5.08%	5.36%
Percentage of newborns who received a hearing screening	91.00%	99.50%	97.50%	98.20%
Number of children who received assessment from Children's 1st program	7,613	8,554	8,103	7,732
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	271,416	264,299	250,890	N/A
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	54.29%	49.66%	49.82%	N/A
Average food package cost per WIC participant (per federal fiscal year)	\$40.85	\$39.99	\$40.60	N/A
Percentage of WIC program children with a healthy body mass index (per federal fiscal year)	62.63%	63.23%	62.73%	N/A
Percentage of WIC program children with a body mass index categorized as overweight or obese (per federal fiscal year)	31.64%	30.54%	29.48%	N/A
Infectious Disease Control				
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	55.00%	44.00%	46.00%	N/A
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	88.00%	94.00%	86.00%	N/A
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	95.00%	90.00%	44.00%	37%
Number of eligible TB clients completing treatment in 12 months	246	266	113	87
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of Tuberculosis cases	314	344	308	293
Number of STD cases	65,820	79,445	89,259	N/A

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Syphilis cases	3,460	4,338	4,308	N/A
Number of HIV cases	1,649	1,915	2,099	N/A
Number of AIDS cases	696	659	966	N/A
Inspections and Environmental Hazard Control				
Percentage of primary food-borne illness risk factor violations cited out of all violations cited	23.00%	24.00%	24.00%	24.82%
Number of swimming pool closures	958	1,072	1,533	1,055
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	24.00%	32.00%	39.00%	39.70%
Number of constituent requests	N/A	N/A	120,018	109,339
Number of people trained by the Inspections and Environmental Hazard Control program	N/A	N/A	10,041	21,150
Number of blood lead tests	4,637	4,666	4,078	2,752
Number of rabies specimen tests	2,175	2,171	1,868	1,783
Percentage of on-site sewage systems that failed within the first five years of installation	1.36%	1.37%	1.24%	0.99%
Public Health Formula Grants to Counties				
Total number of office visits in public health departments	1,588,275	1,415,748	1,294,464	1,287,089
General grant-in-aid spending per capita	\$8.65	\$9.13	N/A	N/A
Total number of unduplicated patients (Excluding Ryan White patients)	1,138,867	1,088,832	1,039,134	N/A
Total number of unduplicated, billable patients (Excluding Ryan White patients)	1,104,785	1,060,984	1,004,250	N/A
Total number of unduplicated, uncompensated care patients (Excluding Ryan White patients)	34,082	27,848	34,884	N/A
Percentage of public health districts that are credentialed to bill insurance providers	72.00%	94.00%	94.00%	94.00%
Vital Records				
Number of certificates issued	118,637	123,079	160,771	169,529
Average number of days to fill a certificate request	37	19	10	6
Amount of revenue collected	\$2,843,769.00	\$2,756,025.00	\$2,694,900.00	2,953,029.73
Number of corrections, amendments, court orders and adoptions processed	20,158	25,106	22,495	30,460
Percentage of vital events entered within 15 days	67.00%	74.50%	79.20%	80.00%
Number of vital events registered	253,066	253,309	262,442	255,402

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Public Health: Attached Agencies

Brain and Spinal Injury Trust Fund

Number of complete applications received	216	193	210	179
Average number of days from application submission to award date	69	77	N/A	N/A
Percentage of total annual budget dedicated to awards	73.20%	70.30%	70.74%	66.30%

Georgia Trauma Care Network Commission

Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	4	4	5	6
Number of First Responders trained from funding provided by the Commission	272	204	372	304

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Public Safety				
Aviation				
Number of Missions Flown	1,622	1,575	1,587	1,724
Percentage of Individuals found through general searches (Both criminal and search/rescue)	60.0%	60.7%	56.8%	56.1%
Total Flight hours for Training	407	306	308.30	267.3
Total flight hours for Governor's Task Force	580	969	1,073.80	913.7
Total Flight hours for general searches (both criminal and search/rescue combined)	483	540	606.10	608.9
Total flight hours for property search and surveillance	146	131	166.5	86.9
Total flight hours for aerial photography	135	72	71.2	73
Average response time of missions (in minutes)	45	59	37	45
Capitol Police Services				
Number of Security events	109	43	77	271
Number of incidents investigated by Capitol Police	2,989	2,913	2,741	3,006
Number of security location checks by non-sworn personnel	30,417	26,891	36,209	40,872
Number of suspicious package, persons, and vehicle reports investigated by sworn personnel	758	795	772	857
Number of patrols by sworn personnel	N/A	101,114	95,678	99,916
Number of visitors processed through security checkpoints by contracted security	N/A	103,441	93,885	88,447
Departmental Administration (DPS)				
Number of open record requests completed	14,255	15,681	21,181	28,230
Number of financial audit findings	0	0	0	N/A
Agency turnover rate	10.7%	10.9%	14.7%	11.4%
Percentage of financial transactions processed on behalf of attached agencies	17.4%	16.4%	18.8%	16.4%
Percentage of human resources transactions processed on behalf of attached agencies	9.7%	12.6%	13.5%	9.5%
Percentage of electronic payments by ACH	52.8%	54.9%	58.9%	62.9%
Field Offices and Services				
Number of vehicle stops performed	430,082	350,053	531,587	869,766

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of vehicle fatalities	1154	805	1627	890
Percentage of accident reports completed within 5 days	89.00%	90.29%	90.00%	90.97%
Number of accidents in Georgia worked	66,792	71,509	76,946	73,649
Number of SWAT team call-outs	43	34	57	57
Percentage of Computer Aided Dispatch (CAD) calls validated	85.00%	90.00%	93.88%	94.83%
Number of fleet operations vehicles serviced	1,909	1,730	2,794	3,656
Total Department training hours	430,082	350,053	207,103	120,713
Number of Criminal Interdiction Unit (CIU) agency assists	1,086	429	609	442
Number of Nighthawks DUI stops	3,126	2,783	2,789	2,216
Number of marijuana plants located on task force missions	15,336	47,725	5,660	10,177
Percentage of crashes worked in Georgia by Troopers	18.00%	21.00%	17.50%	18.36%
Motor Carrier Compliance				
Number of commercial vehicle inspections	82,499	72,663	83,357	91,051
Total inspection violations written	161,383	126,208	164,949	187,244
Percentage of school buses found during inspections to have serious defects	12.00%	11.35%	17.00%	16.00%
Number of vehicles weighed	13,050,385	13,142,639	10,514,333	8,264,218
Number of overweight citations written	41,852	39,356	33,182	32,455
Number of HOV/HOT Lane violations written	2,992	2,010	654	1,150
Percentage of time weigh stations are open	52.00%	47.72%	38.00%	36.00%

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Public Safety: Attached Agencies

Georgia Firefighter Standards and Training Council

Number of compliant fire departments	615	609	604	586
Number of fire department agency inspections	260	131	26	76
Number of fire department individual station inspections	536	306	55	300
Number of active firefighter positions	30,418	30,418	30,559	34,765
Number of individual state certifications issued	1,114	1,169	1,122	978
Number of individual national certifications issued	9,390	11,366	9,189	9,897

Office of Highway Safety

Fatality rate per 100 million miles driven	1.04	1.21	1.28	NA
Percentage of safety belt usage per federal fiscal year	97.30%	97.30%	97.2%	NA
Percentage of child safety seat usage per federal fiscal year	99.60%	97.40%	99.3%	NA
Fatalities per 100 million miles driven (VMT)	1.04	1.21	1.28	NA
Number of drivers age 20 and under in fatal crashes	149	168	NA	NA
Number of counties served by grants	67	52	67	52
Number of students successfully completing scholarship-funded driver education courses at TCSG, as well as, through other private and public driving education programs.	NA	149	4,052	2,212
Number of transportation safety groups participating in grant programs	72	64	52	47
Number of law enforcement entities receiving grants	108	69	53	37
Total amount of law enforcement grant awards disbursed	\$5,169,390.00	\$481,370.00	\$4,562,370.00	\$5,519,808.30

Georgia Peace Officer Standards and Training Council

Percentage of cases resulting in sanctions	89.10%	81.98%	86.00%	83.00%
Percentage of cases in which external review of POST actions led to a decision upholding the Council's sanction of an officers certification	100%	100%	100%	100%
Number of cases per investigator	186	193	197	144
Average number of open records requests completed per month	431	574	556	558
Number of certifications awarded	9,238	9,631	9,274	9,632
Number of individuals awarded certifications that are supervisory, managerial, or executive certified	275	296	319	362

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Georgia Public Safety Training Center				
Average cost per law enforcement candidate	\$3,425.68	\$3,040.90	\$3,174.75	\$3,131.49
Average cost per fire fighter candidate	\$2,713.33	\$4,284.56	\$5,149.04	\$3,514.85
Number of basic training courses taught	52	50	50	61
Number of candidates attending police or fire specialized training	21,657	23,329	21,097	23,159
Number of candidates attending police or fire basic training	1,275	1,341	1,406	1,710
Percentage of candidates graduating from police or fire basic training	76%	80%	79%	47%
Percentage of all courses taught off-campus	28.1%	29.7%	27.2%	35.4%
Number of candidates attending Fire Academy basic training	222	137	129	236
Number of candidates attending Police Academy specialized training	13,644	12,452	12,143	13,240
Percentage of candidates graduating Fire Academy Basic Training	75.2%	86.3%	82.9%	73.7%
Percentage of candidates graduating from Fire Academy Advanced courses	98.0%	97.3%	97.4%	97.2%
Percentage of candidates graduating from Police Academy Advanced Courses	96.5%	96.7%	96.4%	95.8%
Percentage of customers stating that customer service rates are good to very good	92.42%	95.66%	92.44%	93.92%
Percentage of public agency heads who state their employees' job performance improved as a result of training provided	92.04%	95.51%	93.44%	92.31%
Percentage of student registrations fulfilled in a timely manner	84.29%	89.85%	83.07%	85.74%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Public Service Commission				
Commission Administration				
Turnover Rate	4.00%	7.00%	9.00%	8.75%
Number of Audit Findings	0	0	0	0
Facility Protection				
Number of Pipeline Safety Inspections	350	520	449	388
Number of people trained on GUFPA Requirements	2,197	1,740	1,540	827
Number of GUFPA investigations per Investigator	600	470	401	756
Utilities Regulation				
Number of Telecommunications, natural gas and power complaints resolved	7,988	7,591	7,343	7,261
Average call wait times (in seconds)	38	60	36	33
Percentage of calls abandoned	6.04%	7.04%	5.50%	7.5%
Average number of days to process	180	180	180	180
Number of orders issued	1,413	1,193	1,155	735
Number of new dockets	1,257	1,038	1,042	673

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Board of Regents of the University System of Georgia				
Agricultural Experiment Station				
Number of journal articles by College of Agricultural and Environmental Sciences research faculty	606	623	589	593
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	6	6	6	5
Value of research funds received	\$26,635,246.00	\$30,120,955.00	\$33,097,566.00	\$31,520,429.00
Number of new products developed for industry	35	28	27	37
Estimated value of savings achieved by avoiding crop loss due to plant disease	\$250,210,000.00	\$268,380,000.00	\$285,550,000.00	\$96,240,000.00
Average grant dollars earned per researcher	\$241,589.53	\$292,436.46	\$340,352.37	\$269,688.00
Royalties received from products and patents	\$6,457,441.91	\$4,432,963.00	5,217,478.00	\$6,212,200.00
Percentage of research proposals approved	73.00%	68.00%	73.00%	69.00%
Percentage of research proposal funds awarded	39.00%	19.00%	28.00%	23.00%
Athens & Tifton Veterinary Laboratories				
Percentage of operating expenses covered by client revenue	42.08%	41.80%	43.01%	40.91%
Average cost per test	\$35.39	\$30.69	\$33.38	\$36.23
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	166,288	192,360	199,506	184,878
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	97.69%	97.50%	93.96%	96.26%
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	71,704	70,183	71,081	67,912
Cooperative Extension Service				
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,559,696	1,347,883	1,377,536	2,117,378
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	7,374	4,516	4,599	6,733
Number of continuing education units provided to clientele	42,409	38,856	33,161	42,105
Number of client contacts per Cooperative Extension county faculty full-time equivalent	251,603	128,521	140,445	283,172
Number of youth served by Georgia 4-H	171,693	175,372	172,354	170,353
Number of diagnostic services provided	104,159	108,795	104,645	105,422
Number of education contact hours from in-school programming	N/A	N/A	N/A	743,040

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Enterprise Innovation Institute				
Number of enterprises and/or stakeholders served	9,570	8,771	10,206	8,066
Economic impact in dollars generated per state appropriated dollar	\$180.00	\$338.40	\$298.41	\$384.40
Number of jobs created or saved	23,059	23,296	16,017	25,291
Number of startups served during a fiscal year	505	500	709	709
Number of startups that graduate from EI2 incubator and become scalable businesses	3	13	3	3
Capital investment in current incubator companies	\$271,000,000.00	\$200,000,000.00	\$394,770,050.00	\$823,099,510.00
Number of technology jobs in current and graduate incubator companies	7,133	7,800	1,179	2,260
Number of startups graduating from EI2 incubator that remain in Georgia	N/A	N/A	82	83
Forestry Cooperative Extension				
Number of service programs for outreach on forestry conservation	278	378	510	525
Number of public service publications	62	99	222	80
Number of service participants per full-time equivalent faculty	2,379	2,158	3,742	3,125
Forestry Research				
Number of research proposals	114	90	107	119
External funds earned per state appropriated dollar	\$2.93	\$3.99	\$2.88	\$3.91
Number of research publications	288	232	267	262
External sponsored research funds generated	\$7,495,627.00	\$10,583,396.00	\$7,665,952.00	\$10,670,378.00
Percentage of research proposals that were awarded funding	64.00%	86.70%	74.80%	80.67%
Georgia Archives				
Hours open weekly to the public	34.0	42.5	42.0	42.0
Number of on-site researchers	5,258	4,943	4,760	4,328
Number of people served in-person	8,418	9,092	8,620	9,693
Cubic feet of records stored at the Archives Building	82,781	83,558	83,671	83,820
Cubic feet of records stored at the State Records Center	182,351	185,081	183,510	183,250
Number of people served with inquiries made remotely (phone, e-mail and mail)	3,945	4,468	6,843	7,828

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,491,586	1,573,324	1,574,782	1,644,825
Number of unique visitors to the Georgia Archives web site	106,618	66,703	82,172	83,532
Number of students, teachers and the public trained/educated Georgia Archives workshops/lectures	3,161	4,149	3,860	5,363
Number of sessions on the Georgia Archives web site	154,572	120,863	138,974	142,410
Georgia Radiation Therapy Center				
Number of patients	21,648	23,995	24,589	24,015
Staff cost per patient	\$95.84	\$87.51	\$84.59	\$81.71
Percentage of Stage I Breast Cancer Patients that are alive 5 years post-diagnosis	97.00%	94.00%	89.00%	N/A
Georgia Research Alliance				
Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	\$422,180,000	\$494,320,000	\$527,060,000	N/A
Average amount in R&D grants per Eminent Scholar researcher	\$7,036,333	\$8,103,606	\$8,366,032	N/A
Start-up companies launched via the GRA Ventures Program (Ventures Program focuses on commercializing technologies and discoveries emerging from Georgia's research universities) presently operating in Georgia	124	134	144	156
Average revenue earned per GRA Ventures Program company	\$1,100,000	\$1,100,000	\$1,150,000	\$1,320,050
Number of Georgia-based jobs presently supported through non-state R&D grants competitively awarded to GRA Eminent Scholars and companies launched via the GRA Ventures Program	2,098	2,317	2,494	2,790
Private capital funding received by venture development companies	\$30,720,000	\$40,450,000	\$35,764,500	\$45,136,500
Private contributions made to the GRA Venture Fund LLC	\$1,452,156	\$2,156,412	\$1,040,590	\$1,320,050
Percentage of GRA Venture Program companies operating in Georgia after four years	63%	59%	69%	84%
Dollars of external funds generated per state dollar	\$78.77	\$92.98	\$97.85	N/A
Georgia Tech Research Institute				
External sponsored research funds generated	\$363,267,164	\$338,164,751	\$367,480,410	\$377,046,684
Dollars of external research funds generated per state appropriated dollar	\$65.00	\$60.07	\$64.53	\$64.89
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$857,310,508	\$798,068,812	\$867,253,768	\$821,961,771
Number of new sponsored projects	773	792	764	803
Number of patents acquired each year	3	18	4	0
Economic impact of state funded projects on Georgia	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of K-12 student participants in STEM educational programs	N/A	11,712	13,158	8,265
Number of K-12 educators who participate in STEM professional development events	N/A	421	335	565
Marine Institute				
Total income from all facility fees and Indirect Cost Recovery	\$169,267.00	\$171,868.00	\$215,069.00	\$169,310.00
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	42	37	36	36
Number of students receiving instructional time at Marine Institute	785	519	524	511
Number of people who visit Marine Institute as part of a guided tour	N/A	180	144	353
Percentage of Marine Institute facilities currently in "good" or "excellent" condition	53.00%	63.00%	63.00%	70.00%
Number of beds occupied by instructional and research participants	4,904	4,894	4,464	3,512
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	\$1,526,768.00	\$1,796,642.00	\$2,263,296.00	\$1,852,408.00
Marine Resources Extension Center				
Number of consultations with Marine Extension coastal marine constituents	59,205	60,427	34,236	59,313
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	57	48	72	52
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,140,283.00	\$1,911,043.00	\$1,728,483.00	\$3,518,409.00
Number of local governments assisted	N/A	27	22	36
Number of K-12 students reached through educational programming	4,833	4,465	4,494	5,564
Medical College of Georgia Hospital and Clinics				
Total senior level residency trainees	119	112	110	117
Percentage of individual residency training programs accredited	100.00%	100.00%	100.00%	100.00%
Residency program graduation rate	99.16%	99.11%	92.00%	92.85%
Public Libraries				
Number of circulations in Georgia public libraries	39,001,826	37,350,547	36,085,039	N/A
Percentage of Georgians with a library card	40.35%	42.60%	38.04%	N/A
Total hours the public uses the Internet at Georgia public libraries	13,224,365	15,016,043	15,153,024	N/A
Number of interlibrary PINES loans	702,958	664,140	628,221	N/A

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Local library staff attending continuing education provided by GPLS	4,879	6,569	8,119	N/A
Percentage of target population (those eligible for Library for the Blind and Physically Handicapped services) utilizing GLASS	11.20%	9.10%	9.10%	N/A
Number of talking book circulations	377,246	430,631	427,518	N/A
Number of professional assistance communications with local library system staff	31,174	43,665	100,604	N/A
Children's program attendance	1,580,050	1,587,091	1,694,112	N/A
Public Service/Special Funding Initiatives				
Return on investment in terms of external grant and other funding generated per state appropriated dollar related to the Augusta University Cardiology Center Special Funding Initiative	\$1.74	\$1.40	\$1.50	\$1.70
Regents Central Office				
Employee turnover rate	14.00%	19.00%	12.00%	9.49%
Average number of days to process a payment	26	40	41	41
Number of audit findings for the Regents Central Office	2	0	0	N/A
Percentage of payments made electronically	53.00%	57.00%	58.00%	71.00%
Total payments processed	4,079	5,103	5,086	5,478
Number of online database searches on GALILEO	25,202,280	23,014,323	22,023,558	27,617,097
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	94.00%	95.00%	94.00%	94.00%
Average percentage cost increase in health benefits over prior year	16.09%	6.77%	-3.28%	2.99%
Number of engagements (assurance, consulting and investigation) completed by USG Internal Audits	275	280	213	227
Percentage of eligible audit organizations with a satisfactory peer review	100.00%	100.00%	100.00%	100.00%
Communicate Key Board Actions/USG News (number of news releases)	42	38	39	256
Number of media inquiries	314	523	586	654
Number of page views on USG webpages (public inquiries)	4,281,588	6,801,315	6,536,945	3,683,958
Number of open records requests	68	63	91	71
Percentage of new and under-represented service provider participation for design and construction	37.00%	27.00%	25.00%	36.00%
Percentage of rented space directly related to unmet campus needs	26.65%	27.36%	28.23%	28.67%
Number of degree programs approved	21	37	39	44

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of degree programs terminated	260	20	39	108
Number of Georgia RCP Optometry students completing/graduating from the program	8	7	13	12
Skidaway Institute of Oceanography				
Number of peer reviewed articles published	35	40	48	44
Average sponsored dollars generated per state appropriated dollar	\$2.57	\$3.06	\$3.19	\$3.28
Average research dollars generated per faculty member	\$303,564.00	\$380,000.00	\$378,120.00	\$397,647.00
Percentage of beds occupied by instructional program participants (32 beds available year-round)	23.50%	17.50%	19.70%	20.95%
Number of consultations or external counseling presentations	N/A	238	445	273
Students receiving full days of researched based instruction	N/A	2,633	4,056	4,649
Teaching				
Number of students enrolled at University System of Georgia institutions	309,469	312,936	318,086	321,551
Total sponsored fund revenue (in millions)	\$1,700.00	\$1,712.00	\$1,758.00	\$1,830.00
System-wide graduation rate	60.36%	59.40%	58.70%	N/A
System-wide retention rate	81.18%	79.20%	79.20%	N/A
In-state tuition affordability ranking for the University System of Georgia's public four-year institutions among the 16 member states of the Southern Regional Education Board	7	7	6	N/A
Veterinary Medicine Experiment Station				
Total extramural research funding	\$13,274,797.00	\$14,892,123.00	\$24,060,584.00	\$29,316,615.00
Extramural research dollars generated per state appropriated dollar	\$5.17	\$5.69	\$9.08	\$10.54
Total scientific publications	350	376	585	484
Veterinary Medicine Teaching Hospital				
Total number of veterinary cases	24,516	26,247	27,472	28,721
Average net income per case	\$66.82	\$69.81	\$23.88	\$19.05
Percentage of clients surveyed who rate the services received as good or excellent	98.00%	98.00%	99.00%	99.00%

Board of Regents of the University System of Georgia: Attached Agencies**Payments to Georgia Military College**

Preparatory school fall enrollment	529	549	577	576
Preparatory school state appropriated dollar per student	\$2,904.58	\$2,858.63	\$3,558.96	\$4,100.89
Preparatory school graduation rate	97%	100%	100%	100%
Junior college fall enrollment	7,069	7,221	7,876	8,234
Junior college state appropriated dollar per student	\$106.35	\$105.30	\$126.25	\$599.55
Junior college graduation rate	25.00%	25.00%	27.00%	28.00%
Junior college graduation/four year college transfer rate	61.00%	57.00%	53.00%	56.00%
Percentage of students who obtained a score of (3) or higher on advanced placement exams	59	62	80	76

Payments to Georgia Public Telecommunications Commission

Number of listeners using Georgia Public Broadcasting radio resources weekly	198,300	221,100	327,200	350,100
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,665,967	1,676,337	1,703,935	1,532,084
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	2,911,127	2,749,643	3,215,309	2,883,984
Number of media assets downloaded/streamed by education users	8,291,441	8,648,339	6,322,186	6,932,470
Percentage of total operating expenditures supported by state funding	49.00%	45.00%	43.00%	44.00%
Cost to raise a dollar	\$0.54	\$0.51	\$0.54	\$0.51

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Revenue				
Forestland Protection Grants				
Number of jurisdictions reimbursed under the Forestland Protection Act	233	133	134	125
Number of reimbursements	377	262	256	240
Amount of reimbursements	\$40,116,596.00	\$29,072,520.00	\$29,072,351.00	\$29,072,351.00
Average time in days from application to award payment	406	291	379	385
Number of acres of forestland preserved under the Forestland Protection Act	4,123,466	4,326,551	4,578,341	4,867,328
Average amount of reimbursement claims	\$106,410.00	\$110,964.00	\$113,564.00	\$230,733
Industry Regulation				
Number of alcohol inspections	5,617	4,841	3,755	5,726
Percentage of alcohol inspections in compliance	89.00%	89.00%	75.40%	83.00%
Number of tobacco inspections	4,454	3,796	2,945	5,428
Percentage of tobacco inspections in compliance	90.00%	90.00%	81.57%	93.00%
Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division Officer	495	375	291	259
Dollar amount collected by Alcohol and Tobacco Division staff	\$3,256,339.00	\$2,929,000.00	\$1,589,000.00	\$2,195,000.00
Number of underage alcohol investigations	3,673	3,686	3,254	3,360
Percentage of investigated vendors making illegal underage alcohol sales	7.00%	9.00%	10.00%	8.00%
Number of underage tobacco investigations	2,355	2,873	2,616	3,683
Percentage of investigated vendors making illegal underage tobacco sales	11.00%	10.00%	11.00%	8.00%
Local Government Services				
Number of resolved Unclaimed Property claims	N/A	N/A	N/A	N/A
Total amount of local tax distributions	N/A	N/A	N/A	N/A
Local Tax Officials Retirement and FICA				
Amount of Employee Retirement System benefits paid for local retirement	\$8,716,466.00	\$10,330,585.16	\$7,777,865.99	\$8,930,711.99
Number of officials and staff participating in Employee Retirement System	1,145	1,036	950	857
Amount of FICA paid for local retirement	\$681,314.00	\$681,314.00	\$681,314.00	\$681,314.00

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Motor Vehicle Registration and Titling				
Amount of revenue from motor vehicle registrations (in millions)	\$221.00	\$238.00	\$242.00	\$297.00
Number of motor vehicle titles processed (in millions)	3	3	3	3
Number of motor vehicle registrations processed	8,933,741	9,136,983	9,329,835	9,578,056
Number of motor vehicle registrations renewed online	702,374	804,200	952,914	1,024,505
Salvage inspections completed statewide	18,101	21,878	23,105	22,695
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	10.43%	9.53%	16.80%	4.35%
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	5.14%	3.65%	5.00%	1.21%
Percentage of compliant contractor salvage vehicle inspections	96.10%	98.86%	96.00%	92.00%
Office of Special Investigations				
Amount of fraud prevented per fiscal year	\$32,671,531.00	\$312,895,381.00	\$110,444,067.00	\$171,425,186.00
Total number of returns reviewed	424,267	1,005,136	4,300,000	4,605,272
Number of returns reversed	55,251	65,982	28,379	14,249
Cases worked VIN/Title Fraud Unit	8	350	243	275
Arrest made VIN/Title Fraud	12	2	22	20
Cases investigated by Tax Special Agents	52	43	274	276
Cases prosecuted by Tax Special Agents	27	40	47	68
Arrests made by Tax Special Agents	75	53	88	67
Revenue Processing				
Total returns processed	6,536,719	7,488,690	8,037,113	8,116,274
Total returns processed by tax type - Withholding	1,051,585	1,180,067	1,254,542	1,563,067
Total returns processed by tax type - Corporate	209,993	275,776	283,370	288,429
Total returns processed by tax type - Sales	1,243,415	1,308,778	1,442,573	1,349,188
Total returns processed by tax type - Individual	3,786,179	4,724,069	4,722,617	4,543,121
Average cost to process tax returns - paper	\$1.50	\$1.50	\$1.51	\$1.50
Average cost to process tax returns - electronic	\$0.50	\$0.50	\$0.50	\$0.50

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percentage of individual tax returns filed electronically	82.02%	83.45%	86.04%	86.46%
Percentage of withholding tax returns filed electronically	85.49%	88.54%	87.75%	90.44%
Percentage of corporate tax returns filed electronically	68.22%	72.53%	76.41%	77.24%
Percentage of sales tax returns filed electronically	91.83%	94.79%	96.20%	97.05%
Percentage of total tax returns filed electronically	83.08%	85.83%	87.74%	88.26%
Average time to process a return	N/A	N/A	N/A	N/A
Average time to process an electronic filing - individual	N/A	N/A	N/A	N/A
Average time to process a paper return - individual	N/A	N/A	N/A	N/A

Tax Compliance

Number of telephone calls seeking assistance in the 11 Regional Offices	242,344	157,623	183,248	148,526
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	35,085	26,167	22,750	20,354
Average collections per out-of-state auditor	\$2,193,557.00	\$1,202,222.00	\$1,787,750.00	\$2,472,029.00
Total revenue agent collections	\$211,893,481.00	\$409,125,320.00	\$430,173,424.00	\$571,165,133.00
Average collections per in-state auditor	\$1,560,992.00	\$705,809.00	\$1,382,146.00	\$888,281.00
Average collections per field revenue agent	\$1,121,130.00	\$2,420,860.00	\$2,607,112.00	\$3,461,606.00
Average number of hours per audit by tax type - Sales and Use Tax	47	39	28	48
Average number of hours per audit by tax type - Individual Income Tax	5	2	2	1
Average number of hours per audit by tax type - Withholding Tax	5	6	4	3
Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	47	35	25	26
Number of audits completed	77,966	63,995	64,144	93,892
Percentage of audits found to be in compliance	46.00%	48.00%	42.00%	34.00%
Total in state auditor collections	\$75,340,310.00	\$60,699,582.00	\$65,400,778.00	\$59,514,834.00
Total out-of-state auditor collections	\$72,387,400.00	\$42,077,753.00	\$67,934,498.00	\$88,993,034.00

Tax Policy

Number of taxpayer conferences completed	N/A	N/A	N/A	N/A
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Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Georgia Tax Tribunal cases resolved during automatic remand period	N/A	N/A	N/A	N/A
Number of letter rulings issued	N/A	N/A	N/A	N/A
Taxpayer Services				
Percentage of person surveyed who attended taxpayer education workshops who reported that the program was beneficial	N/A	N/A	N/A	N/A
Number of in-bound calls	956,110	906,108	1,118,878	1,076,225
Number of calls answered	771,323	716,727	800,521	797,923
Percentage of inbound calls answered	72.70%	80.00%	71.50%	74.00%
Percentage of inbound calls abandoned	19.00%	20.00%	27.90%	25.68%
Average call wait times (in seconds)	225	427	566	360
Average number of calls answered per customer service representative	14,417	18,377	17,724	14,189
Number of taxpayer workshops provided	3	6	14	21
Total number of taxpayer workshop attendees	450	800	1,500	209

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Secretary of State				
Corporations				
Number of total corporation filings processed	853,281	934,404	847,241	823,890
Number of new corporations filings completed	96,034	103,804	118,174	142,529
Number of Corporations call center calls recieved	479,489	245,292	252,006	234,671
Number of Corporations call center calls answered	329,486	188,892	210,881	225,446
Percentage of Corporations call center calls abandoned	31%	23%	16%	4%
Average speed of Corporations call center calls answered in minutes	5	6.3	4.9	4.5
Elections				
Number of elections	725	296	517	328
Number of registered voters	5,949,652	5,382,427	6,397,189	6,920,907
Number of training classes offered online through E-Learn system	32	42	42	47
Number of E-Learn users trained	1,482	2,414	1,156	1,716
Number of State Election Board Cases	131	111	134	50
Investigations				
Number of completed investigations	988	895	819	1,065
Number of regular inspections	11,258	11,334	11,745	9,107
Fines collected	\$1,754,200.00	\$1,155,083.41	\$1,190,000.00	\$890,725.00
Average number of days to complete an investigation	81	74	79.97	121.51
Office Administration				
Number of audit findings	1	0	4	N/A
Agency Turnover Rate	N/A	19.6%	N/A	10.8%
Professional Licensing Boards				
Number of licensed professionals regulated	\$1,004,909	\$1,070,384	\$1,136,756	\$1,040,090
Number of license renewals processed	207,898	191,881	187,635	193,865
Number of new applications processed	37,220	52,151	53,425	54,592

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Board meeting expense (per diem/mileage)	\$271,706.24	\$201,694.61	\$229,495.49	\$238,252.60
Average number of days to process new applications	21	20	18	17
Average number of days to process renewal applications	20	8	6.8	3.8
Number of licenses renewed online	190,283	183,082	180,292	185,896
Percentage of licenses renewed online	92%	95%	96%	96%
Percentage of new applications approved	73%	78%	77%	75%
Total number of license revocations	9	15	7	36
Number of PLB call center calls recieved	760,441	390,042	258,593	315,786
Number of PLB call center calls answered	413,430	276,193	215,984	303,773
Percentage of PLB call center calls abandoned	46%	29%	16%	4%
Average speed of PLB call center calls answered in minutes	13.7	1.9	4.4	4
Securities				
Fines collected	\$190,999	\$2,600	\$29,022	\$6,500
Number of securities offerings processed	3,014	3,459	3,668	5,907
Number Charities filings	4,604	3,128	3,431	4,510
Number of registered Broker-Dealers	2,046	2,042	2,017	1,993
Number of registered Broker-Dealer Agents	166,351	181,559	184,497	193,285
Number of registered Investment Adviser firms	2,292	2,530	2,576	2,709
Number of registered Investment Adviser Representatives	11,377	12,064	12,483	13,249
Number of securities investigations closed	65	19	33	81
Number on investigations received in fiscal year	95	32	74	70
Number of investigations in progress	N/A	64	111	130
Number of completed examinations of registered Investment Advisor firms	73	56	18	39
Average number of examinations conducted per auditor	24	18	18	19.5
Number of Administrative Orders	21	6	12	18

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Secretary of State: Attached Agencies

Georgia Commission on the Holocaust

Number of visitors to Commission sponsored exhibits	27,585	16,917	7,640	9,605
Number of users of the Commission website	11,845	13,154	15,622	23,237
Number of communities in the state served by Commission Programs	22	61	31	53
Number of attendees at Commission events	4,265	4,489	6,066	6,294
Number of students accessing Holocaust trunks	1,216	582	1,091	2,690
Cost per participant in Commission programs	\$6	\$7	\$9	N/A

Real Estate Commission

Agency investigations resulting in imposing a disciplinary action on a license	302	285	144	168
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	7%	7%	6%	6%
Percentage of all completed applications processed within 5 business days of receipt	96%	98%	98%	98%
Agency investigations completed in a fiscal year	1,730	1,971	1,646	1,889

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Georgia Student Finance Commission				
Dual Enrollment				
Number of awards disbursed	17,322	24,651	47,809	67,140
Average dollar amount per award	\$775.00	\$775.00	\$1,020.00	\$1,022.00
Number of semester credit hours	104,934	145,757	294,166	401,703
Number of quarter credit hours	3,528	6,154	20,485	39,399
Number of students served	9,923	14,007	27,510	35,945
Engineer Scholarship				
Number of students obtaining forgivable loans	238	285	290	311
Average dollar amount per award	\$3,234.00	\$3,248.00	\$3,463.00	\$3,423.00
Percentage of students repaying loans through service	33.00%	32.00%	29.00%	24.57%
Number of recipient graduates	30	29	35	35
Georgia Military College Scholarship				
Number of students awarded scholarships	84	78	76	84
Average dollar amount per student	\$12,968	\$12,335	\$12,659	\$14,594
Percentage of students repaying loans through service	44%	34%	27%	21%
Percentage of students with four or more awards	64%	58%	63%	62%
HERO Scholarship				
Number of awards disbursed	642	668	586	474
Average dollar amount per award	\$924	\$922	\$917	\$922
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	384	387	333	264
HOPE Administration				
Number of active registered GAfutures.org users	939,250	794,572	674,874	304,528
Number of lottery funded scholarships and grants disbursed	371,715	379,469	367,289	376,191
Number of state general funded scholarships and grants disbursed	82,150	85,716	106,834	124,352
Number of students and parents met with for postsecondary advising and financial counseling	112,151	124,974	124,200	90,782

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
HOPE GED				
Number of students receiving the HOPE GED grant	3,510	1,613	872	1,027
Percentage of issued HOPE GED vouchers redeemed	27.00%	53.00%	17.00%	18.00%
Number of GED diplomas issued by Technical College System of Georgia	12,804	3,046	5,205	5,636
Percentage of HOPE GED recipients who earn a postsecondary credential from the Technical College System of Georgia	N/A	N/A	25.90%	30.20%
HOPE Grant				
Number of HOPE Grant awards disbursed	133,167	102,261	74,033	66,788
Average dollar amount per HOPE Grant award	\$549.00	\$537.00	\$569.00	\$571.00
Number of students receiving the HOPE Grant	81,318	67,090	48,509	43,402
Number of Zell Miller Grant awards disbursed	N/A	21,357	25,040	22,116
Average dollar amount per Zell Miller Grant award	N/A	\$827.00	\$770.00	\$770.00
Number of students receiving Zell Miller Grant	N/A	14,569	15,777	13,942
Number of HOPE Career Grant awards disbursed	9,462	19,894	22,706	23,589
Average dollar amount per HOPE Career Grant award	\$503.00	\$448.00	\$432.00	\$415.00
Number of students receiving HOPE Career Grant	7,212	13,703	14,812	15,380
HOPE Scholarships - Private Schools				
Number of awards disbursed	22,716	22,590	22,265	22,537
Average dollar amount per award	\$1,564.00	\$1,602.00	\$1,655.00	\$1,657.00
Number of private school students receiving the HOPE scholarship	11,075	10,927	10,653	10,852
Number of Zell Miller Scholar awards disbursed	3,589	3,661	4,056	4,387
Average dollar amount per Zell Miller Scholar award	\$1,891.00	\$1,985.00	\$2,040.00	\$2,040.00
Number of private school students receiving the Zell Miller Scholarship	1,769	1,792	1,990	2,151
HOPE Scholarships - Public Schools				
Number of awards disbursed	171,248	173,789	178,913	183,242
Average dollar amount per award	\$1,826.00	\$1,897.00	\$1,954.00	\$1,957.00
Number of public school students receiving the HOPE scholarship	83,684	84,707	87,070	88,812

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Zell Miller Scholar awards disbursed	30,451	34,304	39,413	44,064
Average dollar amount per Zell Miller Scholar award	\$3,290.00	\$3,478.00	\$3,718.00	\$3,723.00
Number of public school students receiving the Zell Miller Scholarship	14,031	15,768	17,971	20,102
Low Interest Loans				
Number of loan applications processed	3,642	7,501	7,234	8,943
Average dollar amount of loan	\$6,449.00	\$6,874.00	\$4,618.00	\$4,803.00
Number of students obtaining Low Interest Loans	3,324	7,408	5,300	7,157
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	84.00%	68.00%	81.00%	80.60%
Percentage of eligible applicants who received a loan	61.00%	62.00%	58.00%	80.20%
North Georgia Military Scholarship Grants				
Number of students awarded scholarship	143	158	165	179
Average dollar amount per student	\$13,905.00	\$14,152.00	\$15,370.00	\$15,688.00
Percentage of students repaying loans through service	62.00%	56.00%	52.00%	50.64%
Percentage of students with six or more awards	16.00%	20.00%	26.00%	30.70%
Percentage of borrowers in repayment status that defaulted	4.00%	4.00%	3.00%	6.00%
North Georgia ROTC Grants				
Number of awards disbursed	901	897	820	850
Average dollar amount per award	\$951.00	\$970.00	\$1,027.00	\$1,055.00
Number of students receiving the Reserve Officers' Training Corps grant	386	386	314	298
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	141	148	163	190
Public Safety Memorial Grant				
Number of awards disbursed	52	51	78	68
Average dollar amount per award	\$7,183.00	\$7,438.00	\$7,418.00	\$7,620.00
Number of students receiving the Public Safety Memorial Grant	27	27	39	36
Percentage of eligible applicants awarded	82.00%	64.00%	100.00%	100.00%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
REACH Georgia Scholarship				
Number of REACH Scholarships funded with State Funds	N/A	200	200	455
Number of awards disbursed	N/A	N/A	N/A	N/A
Percentage of REACH high school graduates receiving an award within two years of graduation	N/A	N/A	N/A	N/A
Average number of awards per student	N/A	N/A	N/A	N/A
Number of secondary students enrolled in REACH Scholarship	31	106	180	353
Service Cancelable Loans				
Number of students awarded scholarships	N/A	N/A	N/A	29
Average dollar amount per student	N/A	N/A	N/A	\$3,624.00
Tuition Equalization Grants				
Number of awards disbursed	62,405	58,928	57,010	55,820
Average dollar amount per award	\$302.00	\$305.00	\$384.00	\$394.00
Number of students receiving the Tuition Equalization Grant	31,843	30,226	29,008	28,577

Georgia Student Finance Commission: Attached Agencies**Nonpublic Postsecondary Education Commission**

Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	82.00%	83.00%	83.00%	87.00%
Average number of schools assigned to each full time Standard Administrator	81	81	74	58
Average number of working days to fill student transcript requests	6	14	11	6
Total number of student complaints received	35	56	33	38
Total number of schools authorized by NPEC	322	310	294	290
Total number of student transcript requests	832	601	827	689
Percentage of schools authorized by NPEC that grant degrees	51.00%	50.00%	52.00%	45.00%
Total number of SARA authorized schools	N/A	N/A	53	63
Total number of adverse actions taken against institutions	0	0	53	55
Average payout for Tuition Guaranty Trust Fund claims	\$2,874.00	\$1,833.00	\$999.00	\$3,391.00

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Teachers Retirement System				
Local/Floor COLA				
Number of individuals receiving floor and cost of living adjustments (COLAs)	38	32	28	24
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	754	770	773	812
System Administration				
Number of retirees and beneficiaries receiving benefits	108,100	113,066	117,918	122,629
Total benefits payments made (in millions)	\$3,764.45	\$3,996.88	\$4,228.82	\$4,461.00
New retiree on-time processing rate	85.0%	95.5%	97.9%	98.8%
Percentage of accurate responses in processing member service requests	98%	98%	97%	99%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	7%	13%	8%	5%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Technical College System of Georgia				
Adult Education				
Number of students served	47,197	44,225	42,940	41,149
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	3.90%	3.70%	3.90%	3.60%
Number of enrollees in Adult Basic Education	34,508	31,111	29,684	27,502
Number of enrollees in Adult Secondary Education	3,560	3,206	3,498	3,127
Number of enrollees in Corrections Education (subset)	4,089	3,322	3,444	3,781
Number of enrollees in English Literacy and Civics	9,129	9,908	9,758	10,520
Number of students who completed one or more levels in Adult Basic Education	16,516	15,247	15,359	14,651
Number of students who completed one or more levels in Adult Secondary Education	1,816	1,607	1,940	1,781
Number of students who completed one or more levels in Corrections Education (subset)	1,981	1,636	1,689	2,093
Number of students who completed more than one level in English Literacy and Civics	4,683	5,312	5,720	6,492
Hours of professional development courses taken by adult education faculty, administration, and staff members	37,706	34,026	34,491	33,515
Hours of professional development per adult education faculty, administration, or staff member	27	22	22	25
Number of GED test takers who took all 5 tests	20,046	7,348	11,416	13,382
GED passage rate	75.00%	65.10%	86.20%	75.70%
Duplicate GED transcripts and diplomas issued	28,704	25,687	27,387	27,957
Percentage of GED earners who attended a TCSG adult education program and then entered postsecondary education or a training program within one year of receiving diploma	14.63%	26.40%	20.00%	21.90%
Departmental Administration				
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)	\$1,171.00	\$1,024.00	\$993.00	\$889.00
Number of requests for new reports submitted to the data center	88	120	98	102
State funds per square foot	\$22.95	\$23.91	\$23.91	\$24.12
Quick Start and Customized Services				
Number of Quick Start projects delivered	123	115	106	96
Number of jobs created in Georgia with the assistance of Quick Start	6,928	8,509	6,703	5,838
Number of individuals successfully trained by Quick Start	53,316	73,536	45,716	27,642

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of completed training-related materials produced	N/A	2,687	2,538	3,534
Average number of jobs created per project	56	74	63	60
Average support cost per project	\$17,123.00	\$24,002.00	\$15,133.00	\$29,750.00
Number of meetings and presentations to prospect companies and representatives	68	85	95	69
Number of informational marketing/communications materials developed and distributed	13,690	12,335	12,530	33,125
Number of unique companies served through customized business and industry training at technical colleges	3,172	3,682	4,492	4,752

Technical Education

Two-year graduation rate of students who are enrolled in an award program with 12 hours and at least one vocational course in their enrollment history.	62.20%	65.90%	70.30%	74.00%
Technical education retention rate	63.30%	64.00%	66.40%	68.00%
Total enrollment in credit programs	143,658	135,786	133,455	134,631
Percentage of total credit hours in occupational programs	69.31%	69.15%	68.13%	65.70%
Number of students that graduated in HOPE Career Grant programs	3,049	9,176	14,819	17,777
Percentage of total credit hours that are associated with dual enrollment programs	4.10%	5.70%	8.50%	11.10%
State funds per credit hour	\$127.24	\$143.73	\$155.34	\$160.79
Percentage of student enrollment over the age of 25	45.06%	42.54%	39.87%	37.60%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Transportation				
Capital Construction Projects				
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (Target: 80%)	69.00%	63.00%	59.00%	79.00%
Percentage of projects completed on budget (Target: 90%)	94.42%	93.00%	84.85%	90.85%
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	37.30	43.57	36.51	36.99
Percentage of of projects constructed on schedule (Target: 80%)	76.02%	65.20%	57.53%	65.11%
Capital Maintenance Projects				
Percentage of interstate miles meeting GDOT maintenance standards (90% goal)	74.00%	80.00%	80.06%	73.70%
Percentage of state-owned non-interstate road miles meeting GDOT maintenance standards (90% goal)	73.00%	73.00%	73.40%	71.42%
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	86.00%	89.00%	88.00%	87.00%
Number of centerline miles of asphalt and concrete resurfacing completed on state routes annually (based on 1,800 centerline miles)	389	300	941	1290
Construction Administration				
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	58.00%	29.00%	45.00%	56.00%
Percentage of Construction authorized on schedule per the approved STIP as initially approved	69.00%	63.00%	59.00%	79.00%
Ratio of the Engineer's Estimate (official estimate) to the award amount	96.80%	102.11%	100.41%	106.17%
Data Collection, Compliance, and Reporting				
Percentage of miles in the public road system inventoried (includes all roads)	35.75%	7.92%	26.39%	30.38%
Percentage of reports filed on time that assist in establishing Georgia's federal funding level (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Number of county maps produced annually (Target: 40)	45	13	45	45
Departmental Administration				
Number of internal audit findings	15	62	59	78
Number of state audit findings. Note: Findings are totaled by Calendar Year. The total figure for 2017 is not currently available.	3	2	10	3
Percentage of those DBE applications that actually received certification, as compared to the total number of DBE certifications applied for.	65.07%	70.70%	93.44%	89.00%
Intermodal				
Percentage of airports meeting state licensing requirements (Target: 95%)	85.00%	82.00%	88.00%	89.00%
Percentage of airports with instrument approaches (Target: 95%)	87.00%	88.00%	88.00%	89.00%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percentage of airports with runway lengths meeting system plan development goals (Target: 95%)	85.00%	87.00%	87.00%	87.00%
Number of transit contracts provided to sub recipients	187	138	134	163
Percentage of counties covered by transit contracts	77.00%	77.00%	77.00%	79.00%
Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts	30	30	45	90
Number of track miles rehabilitated	38	99	84	31
Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects	91.00%	38.00%	29.93%	23.36%
Value of state funded grant awards for airport maintenance and improvement projects	\$2,178,795.00	\$9,899,954.00	\$13,041,000.00	\$13,227,839.00

Local Maintenance and Improvement Grants

Number of projects funded	567	544	563	555
Percentage of authorized funds expended	98.69%	97.60%	98.60%	98.10%
Percent of available TE funds authorized in the year with a target of 90%.	97.87%	62.26%	99.89%	100%
Number of LAP certifications each year	10	36	27	16

Local Road Assistance Administration

Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed	86.00%	70.18%	86.00%	86.40%
Percentage of local let road and bridge construction projects completed on schedule	75.00%	71.11%	80.77%	80.49%
Amount of funds allocated for the Local Maintenance and Improvement Grants (LMIG) program	\$122,470,000.00	\$122,470,000.00	\$160,591,530.00	\$165,562,234.00

Planning

Number of fatalities (per calendar year) (Target: 41 per year reduction) Note: applies to Calendar Year 2016	1,188	1,170	1561	N/A
Congestion costs (per auto commuter per calendar year) (Source: 2015 Urban Mobility Report (UMR), CY 2015)	\$1,120.00	\$1,130.00	\$1,130.00	\$1,130.00
Metro Atlanta highway evening peak hour speeds (3 p.m. to 7 p.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	38	37	34	33
Number of participants enrolled in Georgia Commute Options (Note: This is reported by Calendar Year. The figure for 2016 is only a partial figure).	109,975	79,992	66,408	67,109
The number of phases (PE, ROW, CONST) programmed in the STIP/TIP within the Freight Network	149	97	212	212
The number of PE phases programmed in the STIP/TIP within the Freight Network	92	40	40	40
The number of ROW phases programmed in the STIP/TIP within the Freight Network	18	49	49	49
The number of CST phases programmed in the STIP/TIP within the Freight Network	80	123	123	123

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Routine Maintenance				
Percentage of interstates meeting maintenance standards (Target: 90%)	74.00%	80.00%	80.00%	73.70%
Percentage of state-owned non-interstate roads meeting maintenance standards (Target: 90%)	73.00%	73.00%	73.00%	71.42%
Number of bridge inspections each year	7,735	8,325	8,984	8,800
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	86.00%	86.00%	89.00%	87.00%
Miles of pavement inspected each year	17,907	0	17,891	17,891
Traffic Management and Control				
Number of fatalities (per calendar year)	1170	1432	1561	N/A
Number of Highway Emergency Response Operator (HERO) motor assists	104,323	105,420	102,977	102,156
Average Highway Emergency Response Operator (HERO) response time (in minutes)	13	10	11	12
Travel time index-morning commute in general public lanes	1.41	1.38	1.40	1.37
Time travel index-evening commute in general public lanes	1.43	1.43	1.50	1.49
Morning Average Travel Time Index (Managed Lanes)	1.34	1.29	1.04	1.03
Evening Average Travel Time Index (Managed Lanes)	1.34	1.42	1.06	1.04

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Transportation: Attached Agencies

Payments to State Road and Tollway Authority

Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority	2	2	2	2
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Percentage of funds allocated to the Georgia Transportation Infrastructure Bank program for qualified applications of Tier 1 and Tier 2 counties	N/A	N/A	44.00%	17.80%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Department of Veterans Service				
Departmental Administration				
Number of payments processed	2,200	1,968	2,080	2,088
Percentage of payments processed electronically	70%	62%	68%	67%
Average number of days to process payments	0	0	0	0
Number of audit findings	0	0	0	0
Agency turnover rate	10%	11%	15.50%	15.50%
Georgia Veterans Memorial Cemetery				
Total interments at State Veterans Cemeteries	2,921	3,335	3,545	4,223
Total interments per year	342	414	410	462
State maintenance cost per interment	\$2,101.00	\$1,742.00	\$1,759.00	\$2,210.00
State cost per interment	\$1,459.00	\$1,340.00	\$1,612.00	\$1,431.00
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less)	90.90%	100.00%	99.50%	94.90%
Georgia War Veterans Nursing Homes				
Average daily census - Augusta	156	153	159	148
Percentage of funded beds filled - Augusta	92.00%	82.00%	86.00%	80%
Percentage of Patients Receiving Aid & Attendance - Augusta	14.00%	12.00%	20.00%	18%
Cost per veteran patient day - Augusta	\$191.00	\$207.00	\$205.00	\$218.11
Number of Deficiencies during state Licensure Inspection - Augusta	0	0	0	0
Number of VA criteria met (out Of 66) - Augusta	66	66	66	66
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Augusta	5	5	5	5
Average daily census - Milledgeville	221	243	246	251
Percentage of funded beds filled - Milledgeville	97.20%	99.00%	101.00%	101.00%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	37.00%	42.00%	33.00%	41.20%
Cost per veteran patient day - Milledgeville	\$195.00	\$206.00	\$208.00	\$213.40
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of VA criteria met (out of 66) - Milledgeville	64	64	64	66
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Milledgeville	4	4	4	4
Veterans Benefits				
Number of veterans in Georgia (per calendar year)	774,464	752,822	752,499	752,499
Total veterans compensation and pension dollars into Georgia (in millions per calendar year)	\$2,482.00	\$3,004.00	\$3,112.00	\$3,112.00
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$3,205.00	\$3,991.00	\$4,135.00	\$4,135.00
Number of schools and training establishments approved through the State Approving Agency	1,624	1,654	1,679	1,722
Number of veterans per Veterans Field Service Office	14,894	14,762	14,755	14,755
Number of appeals hearings (per calendar year)	2,602	2,716	3,090	3,490
Number of Veterans Field Service Offices	52	51	51	52

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
State Board of Workers' Compensation				
Administer the Workers' Compensation Laws				
Number of mediations held	2,755	2,149	2,241	2,311
Percentage of Mediations that resulted in Settlement	81%	88%	87%	85%
Number of Trial Hearings	655	540	502	500
Percentage of cases disposed of within 60 days of hearing date	90%	97%	94%	97%
Percentage o settlements resolved within 10 days of notice	96.10%	91.55%	87.06%	91.45%
Number of Claims Received	39,428	38,803	40,446	68,820
Number of Appealed Hearings	450	358	366	301
Number of enforcement compliance inspections to Georgia employers	4,858	5,587	5,082	3,661
Percentage of business investigated who were found in non-compliance	8.50%	8.70%	9.85%	10.96%
Number of investigations of Fraud	137	161	151	138
Number of Fraud Prosecutions	38	28	25	21
Board Administration				
Number of Payments Processed	1,626	1,645	1,719	1,677
Number of Audit Findings	0	0	0	0
Employee Turnover Rate	16%	9.67%	10.48%	10.65%
Average number of days to make a payment.	1.5	2.0	2.0	2.0
Percentage of payments made electronically.	83%	86%	85%	87%

Program Performance Measures:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Georgia General Obligation Debt Sinking Fund				
GO Bonds Issued				
Annual state funds	\$1,220,378,099	\$1,251,069,540	\$1,293,777,519	\$1,204,689,739
Annual debt service expenditures (state funds only)	\$1,064,471,923	\$1,184,343,339	\$1,178,533,968	\$1,178,410,258
Ratio of annual debt service to prior year's treasury receipts	6.4%	6.1%	5.8%	5.4%
Percentage of debt service payments made in a timely manner	100%	100%	100%	100%
Annual refunding savings*	\$58,430,125	\$919,488	\$1,000,392	\$39,023,461
GO Bonds New				
Number of new bonds	117	132	135	131
Principal amount of new bonds authorized	\$850,000,000	\$878,100,000	\$1,099,260,000	\$952,400,000