



PERFORMANCE MEASURES REPORT
Fiscal Year 2020
Governor's Office of Planning and Budget



The photograph on the cover is of the Dawson Forest Wildlife Management Area and was taken by Mishay Allen from the Wildlife Resources Division of the Department of Natural Resources.

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FY 2020 Performance Measure Report

The Office of Planning and Budget publishes performance annually. For the FY 2020 budget cycle, agencies reported actual program performance data for FY 2015 through FY 2018 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
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Court of Appeals

Court of Appeals

Appellate Filings	3,226	3,150	3,017	3,038
Cases Disposed	3,236	3,293	3,067	3,179
Revenue from Appellate Court Fees	\$410,388.00	\$409,726.34	\$408,357.50	\$385,939.94
Average caseload per judge for cases filed	269	210	201	203
Average caseload per judge for cases disposed	270	220	204	212

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
State Accounting Office				
Financial Systems				
Customers/users supported by Human Capital Management (HCM)	83,149	82,835	79,976	82,462
Customers supported by Financials	63,457	66,666	71,499	75,701
Customer support tickets generated	56,718	58,763	56,337	51,014
Customer support tickets closed	57,177	58,537	56,221	50,552
Financial issues responded to, diagnosed, and resolved within Service Level Agreement parameters	98%	99%	100%	99%
Human Capital Management issues responded to, diagnosed, and resolved within Service Level Agreement parameters	92.0%	94.0%	97.9%	99.0%
Shared Services				
Agencies participating in Payroll Shared Services Center (PSSC)	12	13	14	16
Employees paid through Payroll Shared Services Center (PSSC)	4,099	4,208	5,762	7,168
Agencies participating in Concur	36	37	61	63
Travel reimbursements processed	67,275	108,697	125,833	137,879
Statewide Accounting and Reporting				
Days from prior fiscal year end to publish the Comprehensive Annual Financial Report (CAFR)	184	192	183	181
Days from prior fiscal year end to publish the Budgetary Compliance Report (BCR)	142	143	137	144
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 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
Actual

State Accounting Office: Attached Agencies

Georgia Government Transparency and Campaign Finance Commission

Number of existing cases on July 1	223	227	263	378
Number of complaints received	66	93	38	85
Number of action initiated by Commission staff	1	13	159	49
Number of cases resolved under 2 years old	36	49	23	74
Number of cases resolved older than 2 years	27	21	59	20

Georgia State Board of Accountancy

Individual CPA renewals processed	434	19,237	194	19,773
CPA firm renewals processed	752	1,301	496	1,422

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Administrative Services				
Certificate of Need Appeal Panel				
Number of Certificate of Need appeals filed	7	7	7	4
Number of Certificate of Need hearings held	5	5	5	3
Departmental Administration				
Number of enterprise-wide contract award protests	75	72	63	84
Number of training opportunities offered to employees	12	32	55	31
Percentage of employees successfully completing training/professional development	79%	56%	32%	100%
Number of service center tickets	49,638	55,359	31,191	31,408
Percent of successfully resolved tickets	100%	100%	100%	100%
Number of audit findings	0	N/A	N/A	N/A
Agency turnover rate	19.5%	20.0%	22.9%	19.0%
Number of payments processed	4,483	4,859	4,928	5,467
Percentage of payments processed electronically	92.0%	95.7%	98.0%	94.0%
Fleet Management				
Number of active vehicles in the State's fleet (including Community Service Boards)	20,735	20,014	20,269	20,616
Proportion of active state vehicles enrolled in the motor vehicle maintenance program	49.87%	72.46%	72.77%	96.42%
Number of safety trainings completed following "Report My Driving" calls from constituents	285	156	254	307
Average preventative maintenance costs for participating vehicles	\$198.00	\$276.79	\$241.00	\$242.00
Number of active state vehicles enrolled in the motor vehicle maintenance program	10,341	14,502	14,749	19,880
Human Resources Administration				
Number of active benefit-eligible executive branch state employees in the Enterprise Resource Planning system	60,520	59,494	60,707	49,645
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	90.9%	87.5%	89.5%	88.2%
Proportion of positive evaluations for customer service on Flexible Benefit offerings	93.0%	86.9%	97.0%	95.4%
Employee customers' overall satisfaction with the Benefits Operations Center	93.0%	86.9%	88.0%	95.4%
Employees or candidates identified for risk based on results of the Drug Testing program	195	208	272	67

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of applications submitted to job requisitions on Careers.ga.gov	217,175	611,469	744,287	553,373
Number of jobs posted on Careers.ga.gov	4,480	11,217	13,991	8,263
Number of state agencies and entities using Careers Site for job vacancy posting and applicant tracking	54	62	58	76
Risk Management				
Number of claims accepted for review under the Workers Compensation, Liability, and Property programs	7,765	8,436	7,967	8,546
Percent of cases settled without litigation	N/A	N/A	N/A	99.5%
Number of unemployment claims filed	2,653	2,728	2,512	2,429
Number of claims accepted for review under the Cyber Insurance program	N/A	N/A	N/A	3
State Purchasing				
Amount of state entity expenditures through the Purchasing Card program	\$184,909,582	\$186,264,250	\$163,200,000	\$100,500,000
Proportion of state entity Chief Procurement Officers that are certified purchasers	76.25%	82.90%	94.86%	89.86%
Estimated amount of cost savings/avoidance from recently completed new or renewal statewide contracts	\$6,134,077	\$7,987,365	\$7,851,761	\$21,280,920
Number of agencies using the Team Georgia Marketplace application for their procurement processes	66	66	66	56
Number of statewide contracts	71	72	73	67
Number of training participants for the state purchasing program	4,584	4,123	12,142	9,335
Percentage of agency contracts completed within six months	12.6%	33.0%	74.0%	84.2%
Surplus Property				
Amount of sales in the State Surplus Property program	\$5,626,417	\$5,049,812	\$5,573,822	\$7,707,962
Proportion of State Surplus Property transactions that are redistributed	6.0%	6.9%	6.2%	4.8%
Amount of funds returned to state entities from sales in the State Surplus Property program	\$3,851,445.17	\$3,330,221.00	\$3,308,657.00	\$6,086,627.00

Program Performance Measures:

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
Actual

Department of Administrative Services: Attached Agencies

Office of State Administrative Hearings

Number of cases filed	61,684	50,363	40,935	47,501
Number of cases per judge	5,428	4,379	3,560	3,393
Average cost per case	\$74.00	\$111.00	\$148.00	\$142.00
Number of cases filed with the tax tribunal	966	879	988	539

Office of the State Treasurer

Number of Transactions in the statewide merchant card contract	6,699,109	8,357,718	9,537,896	10,097,074
Amount by which the return on the state general obligation bond portfolio exceeds the return on Georgia Fund 1 in basis points	0.31	0.27	0.32	0.00
The number of entities that had bank accounts and services evaluated	5	21	36	20

Payments to Georgia Technology Authority

Number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	247,629	281,630	332,835	392,507
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Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Agriculture				
Consumer Protection				
Number of establishments inspected	172,280	179,420	189,519	249,365
Percentage of establishments out of compliance warranting follow-up inspection	5.64%	8.40%	6.09%	4.60%
Number of violative samples from regulated food products	190	222	178	355
Percentage of non-compliant establishments found to be compliant at follow-up inspection	96.82%	95.08%	100.00%	79.15%
Percentage of inspections completed	94.13%	96.77%	100.00%	100.00%
Percentage of food establishments inspected for regulatory compliance	91.00%	84.00%	87.30%	86.00%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	100.00%	100.00%	100.00%	100.00%
Percentage of companion animal establishments inspected for regulatory compliance	65.00%	98.00%	98.60%	88.60%
Departmental Administration				
Percentage of calls answered in call centers	97.03%	97.63%	96.92%	97.24%
Percentage of IT tickets completed within 48 hours of being submitted	91.60%	93.00%	95.00%	94.00%
Program turnover rate	13.00%	34.30%	25.42%	21.32%
Number of audit findings	N/A	N/A	N/A	N/A
Number of licenses issued	84,183	81,945	83,450	79,314
Marketing and Promotion				
Number of Georgia Grown participants	650	942	1,060	1,050
Percentage of total Farmers Market space leased to vendors	92%	100%	100%	100%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	35,329	36,565	32,632	29,702
Percentage increase in total users of the Atlanta Farmers Market	24.9%	3.5%	0.0%	0.0%
Poultry Veterinary Diagnostic Labs				
Number of avian influenza tests provided to poultry growers and hobbyists	346,645	343,164	328,274	354,640
Number of samples submitted to the poultry lab network for diagnostic testing	58,951	59,482	58,628	61,067
Number of reported diseases tested using monitoring standards	5	5	15	15
Number of tests performed	1,338,483	1,336,321	1,284,289	1,395,898

Program Performance Measures:

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
Actual

Department of Agriculture: Attached Agencies

State Soil and Water Conservation Commission

Amount of electronic payments processed	62%	62%	65%	53%
Number of audit findings	N/A	0	0	0
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	125	125	125	146
Number of agricultural irrigation systems audited for application uniformity	96	43	14	17
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	17	18	21	21
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	218.01	218.01	71.12	86.36
Number of individuals certified or recertified in erosion and sedimentation control	9,867	12,195	7,861	11,421
Number of erosion control plans reviewed	3,385	3,769	3,451	4,118
Number of agricultural acres protected and benefited by conservation plans	354,294	455,831	316,498	505,268
Number of citizens educated through district sponsored events	384,247	230,580	256,468	311,478
Agency Turnover Rate	7.90%	10.42%	55.26%	6.00%
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	\$116.28	\$116.28	\$84.63	\$77.30

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Banking and Finance				
Departmental Administration				
Percentage of fees and fines submitted electronically	90%	91%	94%	96%
Agency turnover rate	19%	14%	16%	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	66	61	59
Average report turnaround time for bank and credit union examinations (in calendar days)	55	38	50	49
Number of examinations conducted of state-chartered banks and credit unions	149	121	115	103
Number of formal administrative actions outstanding for banks and credit unions	48	31	23	15
Percentage of problem banks that showed improvement at their next examination	24%	41%	35%	32%
Non-Depository Financial Institution Supervision				
Number of risk-based examinations and investigations conducted	212	194	114	328
Number of administrative actions issued to licensed and unlicensed entities	1,013	746	593	1,487
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	9	23	32	13
Average number of calendar days required to process a Money Service Business license or registration	3	6	4	4
Number of approved licensees	11,662	13,543	16,335	18,287
Number of new applications	4,334	5,528	6,259	6,246
Number of exams completed	134	132	89	220

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Behavioral Health and Developmental Disabilities				
Adult Addictive Diseases Services				
Number of clients served in community-based detoxification and crisis services	8,460	7,374	8,225	8,323
Number of clients served in community-based treatment	30,565	37,481	44,776	48,930
Number of clients served in recovery services	322	416	4,975	5,963
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	33.00%	33.00%	26.00%	29.00%
Percentage of clients not returning for new services within 90 days of discharge	83.00%	85.00%	75.00%	73.00%
Percentage of women successfully completing treatment in a Ready for Work program	32.00%	45.00%	35.00%	26.40%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	29.00%	26.00%	30.00%	33.60%
Adult Developmental Disabilities Services				
Persons served in community-based adult developmental disabilities services	15,668	18,147	16,310	17,472
Number of persons receiving supported employment	2,160	2,222	1,976	1,959
Average Mobile Crisis Team response time (in minutes)	71	78	77	69
Average cost per New Options Waiver	\$17,990.15	\$18,672.30	\$18,181.00	\$18,358.00
Number of Georgia consumers on the waiting list for a waiver as of June 30	8,070	8,574	8,915	5,959
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	14	26	29	48
Average cost per Comprehensive Supports Waiver	\$73,589.03	\$72,905.68	\$80,897.00	\$87,730.00
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	\$166,919.61	\$107,870.01	\$122,530.00	\$168,461.00
Number of individuals transitioned from the waiver planning list into waiver services	N/A	N/A	N/A	326
Percent of individuals on waiting list who received non-waiver services as of June 30	N/A	N/A	N/A	22.71%
Number of individuals on waiting list who received non-waiver services as of June 30	N/A	N/A	N/A	2,247
Adult Forensic Services				
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	78%	77%	83%	81%
Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	2,233	2,181	2,446	2,813
Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	1,250	1,360	1,289	1,226

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of individuals declared incompetent to stand trial (IST) who completed restoration	402	434	572	536
Median length of stay in years of civilly committed IST and not guilty by reason of insanity (NGRI) in state hospital on last day of fiscal year	4.0	4.0	4.0	4.5
Percentage of long-term forensic clients who are discharged	30%	31%	25%	30%
Number served in community integration home and supervised apartments	94	106	126	132
Number of forensic individuals on conditional release being monitored by DBHDD on June 30	124	142	144	308
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	7%	12%	13%	13%
Percentage of pretrial evaluations completed within 45 days of court order	47%	33%	27%	27%
Adult Mental Health Services				
Number of adult mental health consumers served in state facilities	2,164	2,576	2,532	2,397
Number of adult mental health consumers served in community	119,433	122,222	119,857	123,682
Number of persons receiving peer services	4,026	4,415	4,371	4,454
Percentage of adult mental health consumers served in state facilities	2.19%	2.11%	2.11%	1.94%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	39.21%	34.00%	52.00%	48.00%
Average response time for Mobile Crisis Response services (in minutes)	53	51	52	55
Percentage of people enrolled in supportive employment who are competitively employed	24.0%	27.0%	31.0%	32.4%
Number of adult mental health consumers who received crisis services	9,260	16,317	19,395	20,217
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	12.10%	11.00%	11.60%	9.60%
Child and Adolescent Addictive Diseases Services				
Number of youth served by Core Services providers	499	429	301	300
Number of youth served in Clubhouse Recovery Support Services	437	312	382	419
Number of youth served in Intensive Residential Treatment (IRT)	75	88	66	106
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	50%	65%	52%	53%
Percentage of patients admitted to an IRT program within 30 days of screening	75%	58%	75%	82%
Child and Adolescent Developmental Disabilities				
Persons served in community-based child and adolescent developmental disabilities programs	4,100	3,218	3,908	4,488

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of children and adolescents receiving family support services	2,299	3,025	3,602	4,257
Percentage of first time family support services recipients who were children or adolescents	56.00%	67.00%	70.00%	59.70%
Child and Adolescent Forensic Services				
Number of evaluations completed on juveniles in juvenile or superior court	1,254	1,306	1,427	1,486
Number of children and adolescent forensic evaluators	N/A	N/A	N/A	12
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	41%	33%	36%	28%
Number of juveniles who received competency restoration services from DBHDD	N/A	N/A	N/A	96
Child and Adolescent Mental Health Services				
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	184	258	176	140
Number of Mental Health Clubhouse Recovery Support Service members	598	1,047	1,431	1,780
Number of youth served in community-based services	25,356	17,129	13,271	13,548
Number of clients served in crisis service activity	1,473	1,508	2,028	2,211
Average length of stay at PRTF	194	144	128	132
30-day Crisis Stabilization Unit (CSU) readmission rate	17.0%	4.0%	4.3%	4.7%
CSU utilization rate	64.90%	77.30%	56.70%	60.00%
Departmental Administration				
Number of class hours of training delivered to DBHDD staff	163,463	219,358	229,500	170,714
Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to DBHDD accounts payable	98%	97%	100%	96%
Number of hours of training delivered to DBHDD service providers	1,779	1,762	2,116	1,975
Number of provider audits conducted	234	435	760	697
Number of provider audit findings	43	38	241	57
Number of internal audit findings	20	100	16	22
Agency turnover rate	33%	27%	26%	24%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Direct Care Support Services				
Number of face-to-face admission evaluations performed by the state hospitals	5,084	4,729	4,515	4,326
Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of a completed referral	N/A	N/A	84.17%	84.88%
Percentage of people who present for admission evaluation at a state hospital whose admission was avoided as a result of their being served in a DBHDD hospital 23-hour observation program	64%	60%	60%	70%
Number of maintenance work orders submitted	N/A	N/A	N/A	32,776
Percent of maintenance orders completed within 7 days	N/A	N/A	N/A	80.6%
Substance Abuse Prevention				
Number of persons served in community-based prevention programs	658,849	699,393	672,728	302,601
Percentage of people served by evidence-based programs	10%	100%	100%	90%
Percentage of adults 18-24 who report binge drinking in the past month	18.00%	N/A	24.30%	17.90%
Number of teens served at Prevention Clubhouses	177	146	142	103
Number of teens attending the Georgia Teen Institute	239	230	310	242
Number of persons who called the HODAC Helpline	18,759	10,914	15,058	N/A
Percentage of provider assistance requests resolved within 30 days	94%	95%	92%	97%

Program Performance Measures:

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
Actual

Department of Behavioral Health and Developmental Disabilities: Attached Agencies

Georgia Council on Developmental Disabilities

Number of people who participated in Council-supported activities	N/A	N/A	44,632	44,092
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	N/A	1	6	3
Annual student enrollment in Inclusive Post-Secondary Education	25	67	74	104
Number of students involved in Project Search	N/A	105	89	77
Number of businesses involved in Project Search	N/A	16	81	18
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	28.0	38.0	32.0	29.0
Number of sexual offender cases leveled/completed	1,012	1,368	1,205	1,373
Average amount of time it takes to complete each case (in hours)	3.5	3.5	4.0	4.5
Average number of classification letters sent out per year	N/A	N/A	N/A	1,373
Percentage of cases in backlog per year	N/A	N/A	N/A	68%
Average amount of cases received per month	N/A	N/A	N/A	200
Average amount of cases voted on per board meeting	N/A	N/A	N/A	114.4

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Community Affairs				
Building Construction				
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,080	1,134	1,220	1,317
Number of building insignias issued	3,541	3,380	3,288	4,255
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	9	6	6	5
Coordinated Planning				
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	89.50%	95.60%	91.28%	91.56%
Number of plans reviewed	164	181	218	237
Average number of days to review local comprehensive plans	17.7	21.8	21.2	20.2
Plan Implementation Rate: Percentage of local government work program items actually implemented	48.60%	56.50%	55.22%	56.98%
Departmental Administration				
Number of audit findings	1	0	0	0
Number of rental assistance checks mailed out	75,218	70,738	64,765	43,795
Number of payments processed	150,291	155,885	250,211	125,142
Percentage of payments processed electronically	94.00%	95.00%	96.78%	96.00%
Average number of days to process payments	10	10	10	7
Employee turnover rate	12.86%	16.32%	17.32%	15.06%
Number of employment recruitments	70	65	83	79
Total value of grants processed	\$219,692,544	\$236,717,795	\$211,518,775	\$189,901,533
Number of IT service requests	4,060	4,857	5,496	5,241
Percentage of IT service requests closed on time (2 business days or less)	98.00%	95.00%	92.00%	83.00%
Federal Community and Economic Development Programs				
Percentage of member slots filled	96.00%	97.00%	98.50%	93.20%
Number of hours served	385,063	399,546	449,223	420,892
Percentage of earned Education Awards	87.00%	78.00%	84.63%	82.50%
Number of member slots filled	460	504	475	413

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	30,435	63,780	16,257	16,207
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	92.00%	96.00%	83.04%	93.03%
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$223,800,000	\$132,318,177	\$74,143,948	\$157,700,000
Homeownership Programs				
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	8,474	9,481	6,984	10,095
Georgia Dream foreclosure rates	1.30%	0.91%	0.54%	0.44%
Percent of Georgia Dream applicants qualifying for loans	N/A	N/A	N/A	99.00%
Percent of lending capacity obligated	N/A	N/A	N/A	37.00%
Median household income for Georgia Dream participants	N/A	N/A	N/A	\$51,155
Number of families that purchased homes under the Georgia Dream initiative	1,096	1,091	1,171	1,811
Total amount of loans and assistance issued	N/A	N/A	N/A	\$259,791,333
Median home price purchased by Georgia Dream applicant	N/A	N/A	N/A	\$122,195
Regional Services				
Number of Team Georgia resource consultations	216	1,873	1,967	2,160
Number of Georgia Academy for Economic Development sessions held	14	50	50	50
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	144	1,886	1,980	2,016
Rental Housing Programs				
Number of housing choice vouchers under contract	15,043	15,943	15,020	14,411
Section Eight management assessment program rating	100.00%	100.00%	100.00%	100.00%
Number of Georgia residents served	7,699	11,076	10,308	17,236
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	3,914	5,630	6,443	11,241
Research and Surveys				
Percentage of cities and counties meeting all state reporting requirements	89.00%	89.00%	84.49%	84.79%
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	685	791	626	711
Number of city/county Report of Local Government Finances Reports Government Management Indicators surveys processed within 10 business days	1,387	1,534	1,172	1,165

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Special Housing Initiatives				
Number of individuals served by the state's initiatives	26,722	20,678	20,020	21,021
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	17	11	10	1
Net new jobs created in Georgia Main Street/Better Hometown cities	2,948	3,652	2,887	3,149
Customer service satisfaction rating	97.00%	97.00%	97.00%	97.00%
State Economic Development Programs				
Number of jobs created and retained	13,415	11,759	16,998	11,255
Total value of grants and loans awarded	\$80,979,593	\$43,551,798	\$33,373,186	\$59,616,420
Dollar amount of private investment leverage per grant/loan dollar	\$18	\$42	\$40	\$66

Program Performance Measures:

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
Actual

Department of Community Affairs: Attached Agencies

Payments to Georgia Environmental Finance Authority

Number of loans executed	71	64	72	86
Value of loans executed (in millions)	\$194	\$225	\$127	\$308
Community debt service savings realized by utilizing Georgia Environmental Finance	\$36,055,164	\$58,765,223	\$30,906,696	\$55,081,202
Number of communities assisted	61	57	64	71

Payments to Georgia Regional Transportation Authority

Number of Xpress passenger trips	2,076,737	1,948,529	1,774,300	1,830,300
Total Xpress passenger fare revenue recovery	26.10%	22.70%	20.90%	20.60%
Number of passenger miles traveled on Georgia Regional Transportation Authority Xpress buses	51,200,000	48,051,000	43,754,238	49,050,000
Number of vanpool passenger trips	907,523	840,169	831,253	734,100
Number of passenger miles traveled in GRTA contracted vanpools	35,446,095	33,225,526	35,488,321	29,460,100

Payments to OneGeorgia Authority

Number of jobs created or retained	1,557	3,307	4,890	13,072
Total value of grants and loans awarded	\$3,734,000	\$5,736,685	\$8,651,544	\$8,792,751
Dollar amount of private investment leverage per grant/loan dollar	\$42	\$61	\$46	\$92

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Community Health				
Departmental Administration				
Percentage of program integrity reviews identified as waste, fraud, and abuse	78.0%	97.5%	72.0%	68.0%
Balance in the other post employee benefits fund	\$132,303,631	\$611,651,947	\$1,084,621,707	\$1,585,128,403
Percentage of employees that received proven initial and annual training in required courses	98%	98%	N/A	96%
Georgia Board of Dentistry				
Number of license renewals processed	26	13,746	16	13,534
Number of new applications processed	769	753	818	832
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	12,735	13,691	14,202	14,130
Number of processed complaints	400	511	301	376
Percentage of complaints that were substantiated	N/A	N/A	N/A	N/A
Average number of days for complaint resolution	321	219	100	185
Georgia State Board of Pharmacy				
Number of licensed professionals regulated	40,597	45,711	41,207	47,573
Number of license renewals processed	29,533	1,448	34,115	1,319
Number of new applications processed	9,505	8,912	8,552	9,018
Average number of days to process new applications	21	14	14	14
Average number of days to process renewal applications	7	7	7	7
Health Care Access and Improvement				
Number of Georgians served by Department of Community Health's safety net programs and grants	55,082	131,163	59,350	24,087
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	3,575	3,975	4,394	4,641
Healthcare Facility Regulation				
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	89%	85%	85%	91%
Percentage of state licensed health care facilities who have survey results posted on the DCH website	60%	59%	60%	67%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of licenses issued	667	732	949	713
Number of annual inspections, excluding complaint inspections	3,439	3,103	3,420	2,890
Number of complaints reported	11,325	11,068	12,111	11,987
Number of complaints that resulted in a site visit	2,370	3,394	2,507	2,700
Number of exemption letter requests	239	236	304	308
Number of Certificate of Need applications processed	52	78	68	82
Percentage of Certificate of Need Applications reviewed within 120 days of file date	100%	100%	100%	100%
Indigent Care Trust Fund				
Percentage of Georgia hospitals receiving Disproportionate Share Hospital (DSH) payments	99%	99%	98%	96%
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	23%	21%	21%	16%
DSH dollars spent supporting healthcare for medically indigent Georgians	\$310,124,301	\$311,405,356	\$315,706,141	\$326,806,050
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	\$1,649,035,462	\$1,625,710,167	\$1,550,137,919	\$1,616,022,192
Percentage of uncompensated care reimbursed through DSH payments	19%	19%	20%	20%
Percentage of uncompensated care delivered by deemed hospitals	36%	34%	35%	29%
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	37%	42%	44%	47%
Medicaid- Aged Blind and Disabled				
Number of Aged, Blind, and Disabled enrollees	483,916	493,363	500,159	512,989
Cost per member per month for Aged, Blind, and Disabled enrollees	\$843.79	\$858.07	\$880.21	\$895.56
Number of full benefit dual eligibles enrolled	136,886	138,391	138,092	147,715
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	47.3%	48.5%	49.6%	49.0%
Number of full benefit dual eligibles enrolled per 1000 members	76	74	75	76
Number of individuals on Independent Care Waiver Program waiting list per 1000 members between ages 21-64	121	112	89	9
Number of Aged, Blind, and Disabled enrollees per 1000 Medicaid members	269	266	273	265
Community Care Service Program Clients served	14,145	9,701	8,930	9,269
Average cost per Community Care Service Program client	\$11,473	\$11,473	\$13,453	\$14,002
Total dollars saved as a result of clients remaining in the community (in millions)	\$386	\$205	\$184	\$184

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Medicaid- Low-Income Medicaid				
Number of low-income Medicaid enrollees	1,315,355	1,364,076	1,330,434	1,419,760
Low-income Medicaid members per 1000 Medicaid members	731	734	727	735
Cost per member per month for low-income Medicaid enrollees	\$252.80	\$252.54	\$262.09	\$258.37
Number of emergency room visits for selected non-emergent care diagnoses per 1000 members	438	400	387	455
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored	54	58	16	N/A
Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	56.0%	63.8%	21.6%	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)	6.17	6.36	6.24	6.63
PeachCare				
Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare)	79.72%	79.45%	N/A	N/A
Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	86.85%	88.69%	87.43%	N/A
Percentage of PeachCare eligible children who are enrolled in the program	93.0%	94.1%	90.3%	83.0%
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	67.06%	67.48%	57.16%	N/A
Per member per month cost	\$161.50	\$165.70	\$170.66	\$175.78
State Health Benefit Plan				
Average expense per member per month	\$365.07	\$385.18	\$408.18	\$519.57
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	2.0	2.0	2.1	2.5
Percentage of SHBP members accessing any preventive care services	31.07%	48.40%	48.17%	59.00%
Preventive care expenses per member per month	\$12.46	\$18.21	\$21.36	\$17.13
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))	10.78%	11.30%	11.87%	16.43%
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	15.90%	9.70%	7.63%	11.99%
Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))	\$1,021.98	\$1,038.81	\$1,112.25	\$1,232.55
Percentage of SHBP members with high dollar claim accumulation (paid over \$100,000 in claims in one year)	0.33%	0.50%	0.55%	0.14%
Percentage of SHBP members with a high dollar claim accumulation (paid over \$100,000 in claims in one year) who are engaged in case management	96.70%	98.10%	91.77%	97.29%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Community Health: Attached Agencies				
Georgia Board for Physician Workforce: Board Administration				
Percentage of payments processed within 10 days of receiving invoice	92.00%	95.00%	91.67%	91.67%
Number of page views of agency website for physician workforce data	27,191	29,242	33,085	42,444
Number of employers participating in practice opportunity fairs	99	115	112	101
Number of students attending practice opportunity fairs	242	260	241	247
Georgia Board for Physician Workforce: Graduate Medical Education				
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	59.3%	62.4%	62.8%	N/A
Number of residents trained through Georgia's Graduate Medical Education (GME) programs (filled positions)	N/A	2,315	2,406	2,557
Percentage of Graduate Medical Education (GME) 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)	61.16%	61.50%	58.40%	N/A
Percentage of GME residency slots receiving funding from Georgia Board for Physician Workforce	N/A	55%	55%	57%
Percentage of residents completing the GME exit survey	98.00%	82.80%	97.60%	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, emergency medicine, or general surgery)	66.7%	66.0%	67.0%	72.5%
Number of medical students enrolled at Mercer University School of Medicine	416	432	448	460
Number of students in the first year class	110	110	111	107
Percentage of graduates practicing in Georgia	65.50%	64.00%	63.40%	53.53%
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, emergency medicine, or general surgery)	75.0%	70.9%	78.9%	77.6%
Number of medical students enrolled at Morehouse School of Medicine	274	294	324	365
Number of students in the first year class	82	84	92	100
Percentage of graduates practicing in Georgia	47%	47%	46%	43%
Georgia Board for Physician Workforce: Physicians for Rural Areas				
Number of physicians receiving loan repayment	24	32	36	44
Number of students receiving scholarships	17	10	6	1

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Percentage of qualified applicants receiving loan repayment award	86%	100%	100%	100%
Percentage of scholarship recipients who default	25.0%	0.0%	0.0%	8.3%
Percentage of loan repayment recipients still practicing in rural Georgia	60.10%	66.70%	66.67%	65.79%
Percentage of scholarship recipients still practicing in rural Georgia	41.90%	27.98%	27.98%	29.61%

Georgia Board for Physician Workforce: Undergraduate Medical Education

Percentage of UME graduates entering primary care/core specialty residency from Emory University School of Medicine	66.40%	58.40%	67.40%	57.30%
Number of Georgia residents enrolled in Emory University School of Medicine	168	175	197	187
Number of Georgia residents enrolled in Mercer University School of Medicine	416	432	448	460
Percentage of UME graduates entering primary care/core specialty residency from Mercer University School of Medicine	75.0%	66.0%	67.0%	72.5%
Number of Georgia residents enrolled in Morehouse School of Medicine	199	249	254	267
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	70.00%	70.90%	78.90%	77.60%
Average amount of UME funds per Georgia resident attending medical school at Emory University School of Medicine	\$4,280.29	\$4,109.08	\$3,650.13	\$3,845.32
Average amount of UME funds per Georgia resident attending medical school at Mercer University School of Medicine	\$3,212.36	\$3,093.38	\$2,982.89	\$2,905.07
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	N/A	N/A	N/A	\$2,288.00
Percentage of Emory University School of Medicine UME graduates entering residency in Georgia	17.5%	23.0%	29.2%	32.2%
Percentage of Mercer University School of Medicine UME graduates entering residency in Georgia	30.7%	28.0%	27.4%	42.2%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	25.0%	13.0%	21.1%	47.4%

Georgia Composite Medical Board

Number of initial licensure applications processed	4,652	4,236	4,768	4,418
Number of licensure application renewals processed	23,078	23,950	24,011	20,237
Number of complaints received	1,549	2,495	1,789	2,281
Number of investigations	639	1,029	803	1,004
Percentage of licenses issued or denied within 90 days of application	81.33%	79.00%	74.00%	80.15%
Number of disciplinary actions taken against licensed professionals	53	56	49	34
Average investigator caseload	23	23	20	23

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 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	1,429	1,364	1,591	2,086
Number of investigations of complaints of Board registrants	370	427	345	275
Number of all other investigations	135	204	131	131

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Corrections				
County Jail Subsidy				
Average number of days in county jail attributed to lack of state prison bed space	6.0	8.0	11.5	12.0
Number of incomplete sentencing packets returned to counties for completion	3,572	3,249	3,269	3,434
Number of prisoner sentencing packets processed	27,441	29,182	27,902	29,864
Average Physical Prison Bed Occupancy Rate	89.46%	92.14%	96.70%	94.50%
Average number of inmates in county jails pre-adjudication	23,056	23,692	23,378	23,794
Departmental Administration				
Number of payments processed	57,027	55,773	61,558	42,108
Percentage of payments made electronically	90.80%	96.30%	96.50%	90.95%
Number of audit findings	0	1	0	N/A
Agency turnover rate	24.03%	28.45%	27.23%	25.94%
Detention Centers				
Occupancy rate	76.70%	71.80%	80.50%	88.60%
Three-year felony reconviction rate	24.60%	27.10%	26.80%	27.30%
Number of GED diplomas received while in a detention center	23	63	171	270
Number of Parole Revocations sentenced to a Detention Center	837	708	687	634
Number of Probation Revocations sentenced to a Detention Center	2,148	1,885	1,829	1,873
Number of Detainees sentenced to Diversion Centers (RSAT)	2,679	3,495	3,411	3,289
Total number of individual detainees sent to a Detention Center	7,189	6,724	6,532	7,017
Average length of stay at a Detention Center in days	89	84	81	79
Food and Farm Operations				
Cost per day per offender (food only)	\$1.55	\$1.49	\$1.48	\$1.48
Percentage of annual food requirement produced through farm	41.00%	42.20%	42.60%	42.00%
Total revenue from food and commodities produced	\$8,257,088.00	\$7,087,749.00	\$6,526,638.00	\$6,060,384.97
Savings across state agencies from commodities produced vs. purchased	\$6,817,583.25	\$6,786,838.10	\$6,827,068.86	\$5,686,208.33

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Profit from sales used to offset GDC food service costs	\$1,594,980.44	\$1,747,595.13	\$1,722,894.70	\$1,470,576.94
Number of medical meals served to offenders	2,949,819	3,202,712	3,477,253	3,661,764
Number of offenders requiring special diets	19,200	19,796	19,486	19,860
Health				
Total daily health cost per inmate, including physical health, mental health, dental care	\$10.31	\$10.28	\$12.21	\$11.67
Daily cost per inmate for physical health care	\$8.46	\$8.57	\$10.45	\$9.92
Daily cost per inmate for dental care	\$0.49	\$0.38	\$0.44	\$0.49
Daily cost per inmate for mental health care	\$8.36	\$7.86	\$7.50	\$7.35
Number of telemedicine treatment/consultation hours	246.0	263.0	269.3	281.0
Total cost of health service providers	\$33,017,014.00	\$36,689,847.00	\$44,023,012.00	\$39,739,072.00
Cost of medications	\$26,566,797.00	\$39,084,847.14	\$42,303,325.00	\$43,088,639.00
Number of physical health care encounters	1,263,234	2,842,903	2,568,416	2,565,193
Medicaid claims paid	141	162	272	138
Percentage of inmates on a mental health caseload	18%	19%	18%	20%
Offender Management				
Occupancy rate (prisons and all centers)	103.5%	104.2%	104.3%	104.1%
Number of admissions	18,245	18,391	17,023	18,672
Number of releases	17,816	18,131	16,464	18,302
Number of transfers	56,610	56,829	53,296	55,975
Number of sentence packets processed	30,633	29,689	27,793	30,259
Number of records requests processed	N/A	N/A	1,297	2,392
Number of inmates in GDC custody who have detainers before released	15,462	14,881	14,887	14,795
Average number of days to process inmates into GDC custody from county jails	6	8	7	5
Total expenditures for County Prison Subsidy	\$35,990,720.00	\$35,662,160.00	\$36,306,480.00	\$34,152,920.00

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Private Prisons				
Occupancy rate	97.20%	99.40%	98.60%	98.00%
Three-year felony reconviction rate	31.4%	30.1%	30.0%	28.3%
Number of GED diplomas received in private prisons	219	240	358	308
Number of contracted private prison beds as a percentage of all inmate beds	16.75%	16.77%	16.52%	16.22%
Average daily cost per inmate	\$50.19	\$50.26	\$48.76	N/A
State Prisons				
Physical utilization rate	93.10%	94.50%	94.80%	94.50%
Three-year felony re-conviction rate	27.6%	26.4%	27.3%	27.6%
Number of GED diplomas received	236	764	1,624	2,165
Number of vocational and on-the-job training certificates earned	2,260	3,196	4,805	7,364
General population bed utilization rate	96.65%	97.96%	97.75%	97.75%
Number of inmates enrolled in GED programs	N/A	N/A	N/A	10,519
Number of inmates enrolled in vocational training and on-the-job training certificate programs	N/A	N/A	N/A	10,375
Number of vocational and on-the-job training certificate programs offered across all state prison facilities	N/A	N/A	N/A	202
Number of charter high school diplomas earned	N/A	N/A	N/A	101
Number of inmates enrolled in charter high school programs	N/A	N/A	N/A	325
Transition Centers				
Percentage of offenders who successfully completed Transition Centers (TC) programming	80.79%	80.00%	79.18%	81.01%
Occupancy rate	97.90%	98.80%	98.40%	94.80%
Three-year felony reconviction rate	19.10%	21.10%	18.60%	20.40%
Number of transition center beds as a percentage of all inmate beds	5.61%	5.57%	5.49%	5.29%
Room and board fees collected	\$5,682,108.19	\$5,825,937.51	\$6,506,144.57	\$6,532,208.54
Employment rate for TC offenders statewide	88.00%	90.00%	94.00%	93.00%
Percentage of vacant security positions	9.21%	8.46%	6.79%	9.02%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Community Supervision				
Departmental Administration				
Percentage of electronic payments by ACH	N/A	81.00%	80.91%	83.39%
Number of audit findings	N/A	0	0	N/A
Agency turnover rate	N/A	N/A	13.09%	12.53%
Percentage of transactions processed on behalf of attached Agency	N/A	5.76%	6.00%	2.37%
Number of open records requests fulfilled	N/A	N/A	338	448
Number of IT service requests	N/A	10,456	8,369	11,455
Field Services				
Number of offenders under active supervision (cumulative)	N/A	N/A	258,843	275,777
Daily cost of supervision per offender	N/A	N/A	\$1.94	\$2.11
Percentage of employable offenders who are employed	N/A	N/A	N/A	65.87%
Percentage of offenders complying with court/Parole Board ordered community service	N/A	N/A	N/A	N/A
Percentage of offenders complying with court/Parole Board ordered financial obligations	N/A	N/A	17.68%	N/A
Percentage of individuals successfully completing community supervision	N/A	N/A	N/A	N/A
Percentage of offenders revoked to prison	N/A	N/A	N/A	N/A
Percentage of offenders returned to prison for committing a new felony within three years	N/A	N/A	N/A	N/A
Percentage of offenders identified with criminogenic needs referred to treatments	N/A	N/A	N/A	N/A
Percentage of offenders identified with criminogenic needs completing treatments	N/A	N/A	N/A	N/A
Percentage of participants that complete Day Reporting Center programming	N/A	N/A	44%	36%
Percentage of offenders that successfully complete Aftercare Services	N/A	N/A	64.40%	64.00%
Average caseload per community supervision officer	N/A	N/A	139	105
Percentage of required contacts made in the community	N/A	N/A	NA	82.36%
Percentage of new Community Supervision Officer candidates successfully completing the Basic Community Supervision Officer Training course	N/A	N/A	79%	90%
Misdemeanor Probation				
Number of audits completed on misdemeanor probation providers	N/A	N/A	41	80

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of on-site visits with misdemeanor probation providers	N/A	N/A	46	82
Number of misdemeanor probation contracts reviewed	N/A	N/A	175	782
Number of trainings provided to misdemeanor probation providers	N/A	N/A	N/A	16
Governor's Office of Transition, Support, and Reentry				
Percentage of identified inmates placed into Georgia's Prisoner Re-Entry Initiative (GA PRI) program prior to release	N/A	N/A	N/A	32%
Number of supervisees discharged from GA-PRI for non-completion violation of probation or parole	N/A	N/A	566	1,193
Number of re-entry contacts made with community resources	N/A	N/A	10,866	20,142
Number of inmates identified for Georgia's Prisoner Reentry Initiative	N/A	N/A	23,733	27,320
Prison In-Reach Specialist average annual caseload	N/A	N/A	181	492

Program Performance Measures:

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
Actual

Department of Community Supervision: Attached Agencies

Georgia Commission on Family Violence

Number of Family Violence Intervention Programs certified in Georgia	105	110	112	116
Number of site visits with Family Violence Intervention Programs	N/A	N/A	20	29
Number of individuals trained on family violence awareness	N/A	N/A	1,825	3,329
Number of active family violence task forces	N/A	N/A	38	42
Number of family violence task forces receiving technical assistance	N/A	N/A	N/A	42

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Defense				
Departmental Administration				
Number of Audit Findings.	0	0	0	1
Number of payments processed.	9,998	9,924	11,239	12,542
Percentage of payments made electronically	68%	69%	72%	73%
Voucher lines entered.	23,729	25,269	29,207	70,770
Agency turnover rate.	18.60%	23.10%	21.30%	30.90%
Military Readiness				
Successful responses by GADoD to GEMA's requests for assistance	100%	100%	100%	100%
Total State Defense Force volunteer mandays for state and community support missions.	14,791	13,263	16,771	2,777
Average number of ARNG Guardsmen trained per Readiness Centers.	229	184	184	186
Average cost of GaARNG Site Improvement.	\$652,857	\$963,633	\$910,493	\$947,000
Total average number of Deployment Eligible Guardsmen	10,950	13,686	12,311	10,292
ARNG Billeting Units: number of paid nights	61,647	58,460	71,404	74,707
Federal dollars received per state dollar invested	\$9.00	\$5.71	\$8.77	\$42.60
Youth Educational Services				
Number of at-risk youth graduating from the Youth Challenge Academy	771	797	850	926
Percentage of Youth Challenge Academy graduates that earn their academic credentials through either General Education Diploma or High School Diploma	39%	41%	54%	49%
Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation	88%	84%	84%	71%
Average state cost per cadet	\$3,799	\$3,794	\$2,752	\$5,774
Percentage of Youth Challenge Graduates who could not be contacted at six months after graduation	9%	10%	11%	32%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Driver Services				
Departmental Administration				
Number of super speeder citations paid	63,356	61,941	66,195	68,670
Super speeder citations paid percentage rate	80.00%	76.30%	78.60%	76.00%
Super speeder revenue collected	\$13,968,210	\$13,305,587	\$14,219,555	\$14,306,750
Average number of days to process payments to vendors	16	21	20	25
Percentage of payments made electronically to vendors	50.51%	55.90%	50.40%	58.00%
Total number of continuing education units awarded	3,580	3,645	9,150	3,865
Full Time Agency Turnover	26.00%	40.38%	36.00%	7.75%
Training modules completed	1,369	5,347	7,191	5,737
Full Time Driver Examiner 1 turnover rate	25.00%	31.52%	36.00%	16.46%
Full Time Driver Examiner 2 turnover rate	16.70%	17.98%	22.00%	8.89%
Full Time manager turnover rate	15.70%	11.86%	15.00%	1.69%
Full Time assistant manager turnover rate	20.80%	14.58%	19.00%	4.08%
Part time examiner turnover rate	58.90%	110.19%	82.00%	35.00%
Average number of days to process endorsement applications	8	8	7	6
Number of drivers license fraud investigations	1,397	1,286	1,042	924
Percentage of permanent documents mailed to customers within 14 days (Target 98%)	97.00%	99.55%	96.76%	95.20%
Percentage of permanent documents mailed to customers within 14 days through Online services processing	99.50%	99.12%	99.13%	97.70%
Number of traditional calls answered by non traditional channels	N/A	26,022	25,626	20,587
Number of Payments processed online	297,291	168,843	314,130	502,309
Percentage of Contact Center customer calls abandoned	14.29%	17.14%	15.91%	27.78%
Percentage of fraud investigations determined to be unfounded	22.00%	20.20%	18.79%	14.80%
Percentage of fraud investigations that resulted in actual fraud	78.00%	79.80%	81.21%	85.20%
License Issuance				
Number of Real ID cards issued	1,063,743	1,600,430	1,567,452	2,565,828

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Percentage of individuals enrolled in Real ID.	50.45%	69.60%	83.99%	89.00%
Total number of License, Commercial Driver's License (CDL), Motor Cycle License, or Identification Card renewals requested	770,293	1,418,612	1,538,310	1,383,625
Number of CDL medical certifications completed	N/A	N/A	162,980	155,677
Number of valid CDL drivers	331,857	336,376	352,136	345,995
Number of Motorcycle licenses issued	80,229	86,805	131,969	156,502
Reduction in issuance process time due to motorcycle safety class participation (in hours)	3,275	2,987	4,047	3,746
Number of students enrolled in motorcycle safety program classes	6,551	5,974	7,807	7,489
Total number of commercial drivers license exams monitored	500	593	637	696
Number of online transactions processed	319,618	426,122	503,789	730,853
Number of online accounts opened	320,836	367,550	354,963	504,126
Number of drivers seeking chauffeur/for hire endorsements	1,249	4,972	1,268	758
Number of Customer Service Center customers served	3,413,503	4,261,284	4,324,341	3,856,916
Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	94.40%	93.60%	95.97%	96.82%
Number of customer calls to the Contact Center	1,831,329	1,583,348	1,605,969	1,755,806
Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)	71.66%	51.35%	59.58%	48.34%
Number of citations processed by Records Management	217,448	245,142	201,479	186,836
Percentage of citations processed by Records Management within 10 days	95.00%	90.00%	100.00%	97.00%
Percentage of fraud investigations completed within 60 days (Target: 70%)	55.00%	54.74%	53.48%	74.90%
Regulatory Compliance				
Percentage of regulated programs in compliance	85.76%	85.10%	88.71%	89.00%
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	11.50	11.48	8.10	9.50
Total number of driver safety programs regulated, e.g. driver training, DUI schools	849	876	1,014	904
Number of certification applications for regulated programs	1,667	2,132	3,036	2,410
Number of audit findings	0	0	34	103
Number of students enrolled in Electronic Alcohol and Drug Awareness Programs (eADAP)	13,560	15,107	12,048	24,407

Program Performance Measures:

FY 2015 Actual FY 2016 Actual FY 2017 Actual FY 2018 Actual

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

Child Care Services

Average days to respond to category one serious complaints	1	1	1	1
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	94%	92%	98%	99%
Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes in order to increase compliance and raise quality	14,319	14,432	15,069	14,784
Number of audit findings	N/A	N/A	0	N/A
Percentage of weekly Child Care Subsidy Payments processed electronically	100%	100%	100%	100%

Nutrition Services

Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	5,174	7,277	6,560	6,560
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	85,390,754	86,175,410	84,070,504	66,652,529
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	98%	99%	98%	98%
Number of program provider trainings provided on healthier menu options	12	3	5	5
Number of counties participating in the Child and Adult Care Food Program	152	153	158	158
Number of counties participating in the Summer Food Service Program	145	150	154	154

Pre-Kindergarten Program

Georgia Pre-Kindergarten program enrollment	80,430	80,825	80,874	80,536
Number of children on Pre-Kindergarten waiting list	4,468	4,663	4,596	4,065
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%	96%	96%	96%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	93%	94%	94%	95%
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	83%	98%	96%	93%

Quality Initiatives

Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	2,344	2,438	2,868	3,482
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	38%	51%	61%	75%
Number of unique early learning professionals in the INCENTIVES Program	1,654	1,461	1,311	1,280

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 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	48%	47%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	16%	11%	3%	4%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	68%	59%	60%	68%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	14%	26%	34%	41%
Number of unique early learning professionals in the SCHOLARSHIPS program	1,386	1,167	1,208	1,280
Number of referrals offered to families by the Statewide Parental Referral System	27,575	28,680	28,109	35,178
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	1,583	2,636	3,106	3,252
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	574	510	510

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Economic Development				
Departmental Administration				
Number of audit findings	0	0	2	N/A
Number of days from requisition to purchase order dispatch	3	3	3	3
Number of payments processed	4,437	4,860	5,009	5,515
Percentage of payments processed electronically	67	68	69	71
Average number of days to process payments	4	4	4	4
Agency turnover rate	10.6%	13.0%	12.7%	10.9%
Film, Video, and Music				
Direct Capital investment (in millions)	\$1,700	\$2,000	\$2,700	\$2,700
Projects initiated	248	245	320	455
Work days created by film and television production	1,188,371	1,202,256	3,301,100	4,365,500
Leads scouted resulting into initiated project	38%	58%	50%	25%
Value of tax credits certified	\$504,402,595	\$606,026,394	\$800,277,268	\$801,058,816
Georgia Council for the Arts				
Number of Georgia Council for the Arts grant awards	80	90	102	N/A
Number of counties served by GCA	114	129	128	131
Georgia Council for the Arts - Special Project				
Number of grant awards	N/A	94	85	312
International Relations and Trade				
Key clients (statewide)	943	761	821	1,396
Trade Successes	388	389	253	267
Global Commerce				
Number of jobs created	21,476	22,029	30,039	27,363
Direct capital investment (millions)	\$4,080	\$4,170	\$5,332	\$5,566
Number of active projects initiated	372	586	815	866
Number of companies assisted	724	671	1,028	1,110
Active projects resulting in retention, relocation, or expansion	35%	58%	46%	48%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Small and Minority Business Development				
Number of companies served	755	1,016	759	586
Number of community visits	97	78	76	65
Number of Resource Awareness recipients	1,121	876	1,011	1,263
Tourism				
Tourism expenditures (in billions per calendar year)	\$26.65	\$27.47	\$28.50	\$29.60
Visitors to the Visitor Information centers	13,132,123	4,931,909	11,396,252	13,674,169
Tourists visiting Georgia (in millions per calendar year)	99	102	105	109
Unique visitors to the Explore Georgia website	3,940,393	4,539,657	5,121,591	5,130,189
Impressions	530,029,568	589,393,220	632,708,559	550,667,538

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Education				
Agricultural Education				
Grades 6-12 student enrollment in Extended Day/Year programs	38,894	41,117	41,953	42,288
Number of schools providing Extended Day/Year programs	289	310	317	325
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	97%	98%	98%	98%
Average number of monthly Extended Day contact hours reported	42	40	40	43
Average number of Extended Year contact hours reported	344	345	351	352
Percentage of performance standards met on the Area Teacher program work evaluation	98%	98%	100%	100%
Percentage of classroom agriculture teachers meeting all required program standards	97%	98%	96%	97%
Average number of monthly Area Teacher contact hours reported	40	44	52	56
Number of teachers trained by Agriculture Area Teachers	416	434	455	465
Percentage of performance standards met on the Young Farmer Teacher program work evaluation	90%	95%	95%	96%
Young Farmer participants per instructor	187	188	193	195
Average number of contact hours reported by the Young Farmer teacher monthly report	30	32	32	36
Enrollment in program events and activities at FFA Youth Camp facilities	7,432	7,697	7,281	7,561
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	114	120	115	118
Business and Finance Administration				
Agency turnover rate	14.5%	15.5%	8.6%	11.4%
Number of audit findings	4	0	0	N/A
Number of payments processed	208,369	227,845	150,641	134,874
Percentage of payments processed electronically	93%	94%	99%	99%
Number of open records requests	110	117	127	116
Central Office				
State Central Office cost per FTE (i.e., student)	\$2.30	\$2.33	\$2.41	\$3.52
Charter Schools				
Number of charter schools	119	115	106	113

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of charter school petitions reviewed by the Georgia Department of Education	38	27	33	35
Number of charter schools authorized	29	24	20	31
Percentage of charter school requests for renewal approved	100%	92%	71%	88%
Number of students enrolled in charter schools	75,247	90,875	84,392	86,549
Charter school student graduation rate	80.0%	78.1%	76.0%	73.9%
Number of charter system petitions reviewed by the Georgia Department of Education	6	10	2	9
Number of approved charter systems operating	28	32	42	45
Number of planning grants awarded	5	4	3	3
Number of contact hours reported by planning consultants	6,827	10,671	18,490	35,646
Number of facilities grants awarded	11	9	11	10
Average value of facilities grants awarded	\$127,273	\$155,556	\$127,273	\$147,500
Number of Federal Charter School Program grants awarded	2	0	0	26
Communities in Schools				
Number of at-risk students receiving intensive services	10,580	13,018	12,866	13,891
Dropout rate for students served by Communities In Schools	4.6%	3.2%	3.2%	4.1%
Graduation rate for students served by Communities In Schools	89.5%	88.7%	91.4%	96.2%
Percentage of school districts with campuses participating in Communities In Schools	22.78%	22.78%	22.78%	22.78%
Average amount of state funds spent per student served	\$97.65	\$80.90	\$93.51	\$88.41
Total dollars leveraged	\$12,045,405	\$14,936,165	\$13,582,560	\$13,783,019
Curriculum Development				
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	363	978	693	453
Average cost to develop a resource	\$762.12	\$658.62	\$557.78	\$644.82
Number of unique visits to GeorgiaStandards.org	971,715	915,095	770,330	749,810
Number of teachers attending curriculum and instruction training sessions	27,078	30,212	30,506	49,437
Number of industry specific language training courses developed	0	0	0	0

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Federal Programs				
Number of Title I schools	1,615	1,633	1,651	1,647
Average cost per school implementing Title Programs	\$264,467	\$244,179	\$246,920	\$258,017
Georgia Network for Educational and Therapeutic Support (GNETS)				
Number of students served	4,758	4,492	4,117	3,805
Cost per student (to include state and federal funds)	\$13,258	\$15,656	\$17,491	\$19,179
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 Georgia Alternate Assessment	N/A	N/A	N/A	N/A
Georgia Virtual School				
Number of courses offered	147	120	124	127
Number of advanced placement courses offered	27	27	27	26
Number of enrollments (in half-year segments)	24,147	29,193	29,119	30,400
Number of systems with students enrolled in GaVS courses	162	154	142	151
Percentage of students completing courses	94.0%	94.0%	93.6%	94.3%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	N/A	85.92%	84.60%	87.50%
Percentage of Credit Recovery students who passed final exam	97%	97%	97%	97%
Information Technology Services				
Average bandwidth allocated per school expressed in megabits per second	15	100	100	100
Percentage of school systems connected to the statewide network	100%	100%	100%	100%
Percentage of classrooms with internet connection	99.44%	99.29%	99.32%	99.70%
Average amount of local support for information technology	N/A	N/A	1,518	1,955
Average school bandwidth overall (including local support)	61	228	207	261
Non Quality Basic Education Formula Grants				
Number of students served in residential treatment facilities	781	796	797	772
Average educational cost per student served in a residential treatment facility	\$6,504	\$6,561	\$7,211	\$7,315

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Nutrition				
Number of lunches served (in millions)	203	202	202	195
Average number of lunches served daily	1,134,897	1,120,668	1,091,592	1,090,019
Percentage of children participating in the lunch program	69.2%	68.2%	67.2%	66.6%
Percentage of children participating in the breakfast program	35.3%	37.0%	36.1%	35.2%
Average cost of breakfast per student	\$1.63	\$1.67	\$1.83	\$1.31
Average cost of lunch per student	\$3.09	\$3.22	\$3.25	\$3.50
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	94.00%	93.75%	89.47%	96.50%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	45.45%	45.10%	47.57%	42.00%
Preschool Disabilities Services				
Number of three- and four-year old students with disabilities served by this program	9,063	9,515	9,656	9,983
Cost of program per student served	\$3,470	\$3,304	\$3,490	\$3,562
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	89.70%	84.20%	85.73%	84.30%
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	55.30%	54.90%	52.89%	51.90%
Quality Basic Education Program				
Number of FTEs (i.e., students)	1,723,663	1,736,628	1,744,714	1,746,203
Statewide high school graduation rate (cohort method)	78.9%	79.4%	80.6%	81.6%
Statewide high school dropout rate	2.6%	2.7%	2.8%	N/A
Number of students served by the Georgia Special Needs Scholarship	3,811	4,185	4,553	4,664
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$5,396	\$5,614	\$5,722	\$6,672
Average number of buses operated daily	14,875	14,854	14,858	14,671
Average number of students transported daily	1,032,258	1,012,690	963,622	1,007,996
Average amount of state and local funds expended per student on pupil transportation	\$455.27	\$474.44	\$506.92	N/A
Number of reported at fault collisions	499	654	584	474
Number of buses used for daily student transport exceeding useful life	4,579	6,299	4,718	5,303
Average number of miles driven per driver per day	54	52	54	54

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of vehicles passing stopped buses	8,790	8,289	7,945	7,465
Daily miles all systems	800,838	778,655	795,923	787,672
Number of school nurses and school nurse assistants	1,699	1,729	1,936	1,867
Average number of students served by a school nurse or nurse assistant	973	1,016	907	947
Number of school nurses or school nurse assistants per school	1.00	1.00	0.84	0.82
Percentage of students requiring remedial coursework in college	38.6%	39.4%	38.4%	N/A
Percentage of students enrolled in postsecondary education within 16 months of graduation	63.2%	64.9%	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	76	72	73	78
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	71	72	73	76
College and Career Ready Performance Index (CCRPI) Score for High Schools	76	76	77	75
Regional Education Service Agencies (RESAs)				
Number of teachers/ school staff earning Professional Learning Units (PLUs) through courses and workshops	29,351	25,728	17,245	19,995
Number of teachers/ school staff attending other professional learning activities	88,636	87,372	112,306	133,762
Total number of contact hours earned by teachers and school staff through workshops and training	N/A	N/A	3,524,372	4,672,619
Amount saved through regional contracts	\$29,170,497	\$30,884,088	\$42,193,413	\$46,675,994
Number of attendees at technology focused trainings conducted	85,914	28,348	24,482	36,755
Number of PLUs earned through RESA courses and workshops	83,914	77,630	59,737	69,310
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	59%	100%	89%	N/A
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	48.17%	66.50%	47.05%	N/A
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	180	180	180	N/A
Average number of Priority schools served by a School Effectiveness Specialist Team	13	13	13	N/A
State Charter School Commission Administration				
Number of operational state charter schools in Georgia	15	20	23	29
Number of applications received	15	23	12	12

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of new charter schools authorized	7	3	6	3
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	0	1	0	1
Number of training activities conducted with existing charter schools	18	14	15	19
Number of training activities conducted with potential charter schools	2	6	4	4
Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	4	7	10	N/A
Number of charter schools performing above the statewide average for CCRPI	2	3	9	N/A

State Schools

Number of students enrolled at Atlanta Area School for the Deaf	193	179	185	182
Number of students enrolled at Georgia Academy for the Blind	106	115	100	106
Number of students enrolled at Georgia School for the Deaf	120	101	85	85
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	98%	99%	100%	99%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	95%	97%	100%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf	97%	100%	100%	100%
Percentage of graduates completing transition plans at all three state schools	100%	100%	100%	100%
Percentage of prior year's graduates at Atlanta Area School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	66%	86%	88%	90%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training	89%	87%	43%	86%
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	73%	75%	70%	75%
Cost per student at Atlanta Area School for the Deaf	\$46,371	\$48,487	\$48,982	\$52,017
Cost per student at Georgia Academy for the Blind	\$80,260	\$73,957	\$89,736	\$84,637
Cost per student at Georgia School for the Deaf	\$56,633	\$67,934	\$76,394	\$73,538
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%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Technology/Career Education				
Total student enrollment in grades 6-12	577,020	577,825	591,172	N/A
Total student enrollment in grades 9-12	330,094	344,971	350,948	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	111,077	119,852	130,547	N/A
Number of professional development workshops for teachers	281	366	209	N/A
Number of industry certified programs	471	483	476	N/A
Career and technology student organization membership	145,503	150,084	156,384	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	94.9%	94.8%	96.0%	N/A
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	16.1%	15.4%	15.4%	N/A
Total student enrollment in grades 6-8	246,926	232,854	240,224	N/A
Testing				
Number of Georgia Milestones tests administered	4,076,627	4,215,905	3,187,001	3,237,211
Average Georgia Milestones cost per student	\$6.37	\$5.48	\$7.47	\$7.74
Number of Georgia Milestones tests administered online	1,617,904	2,713,395	2,650,374	2,852,196
Number of Advanced Placement (AP) exams administered	142,487	149,968	153,154	154,479
Number of students taking AP exams	89,936	86,734	87,545	87,109
Number of AP test fees subsidized	24,246	24,282	25,283	23,123
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	55%	56%	57%	59%
Tuition for Multiple Disability Students				
Number of students with disabilities served in residential placements	18	14	15	13
Average total cost per student	\$151,489	\$198,197	\$103,463	\$176,911
Percentage of all services covered by state grant funds	57.0%	48.0%	50.9%	51.0%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Employees' Retirement System of Georgia				
Deferred Compensation				
Number of participants	59,552	63,037	68,542	72,699
Total assets under management (in millions)	\$1,204	\$1,252	\$1,453	\$1,615
Cost per participant	\$59	\$58	\$62	\$60
Georgia Military Pension Fund				
Number of retirees & beneficiaries receiving benefits	844	915	985	1,076
Total benefit payments made	\$896,000	\$963,000	\$1,042,000	\$1,138,000
New retiree on-time processing rate	89%	79%	64%	77%
Public School Employees Retirement System				
Number of retirees & beneficiaries receiving benefits	16,994	17,626	18,104	18,492
Total benefit payments made (in millions)	\$56.97	\$57.90	\$59.38	\$61.82
New retiree on-time processing rate	98%	98%	99%	97%
System Administration				
Number of active enrollees in the Employees' Retirement System (ERS) plan	60,419	59,766	60,983	60,406
New retiree on-time processing rate for the ERS plan	99.5%	98.1%	98.4%	97.7%
Percentage of ERS plan service retirement applications processed without error	94.2%	92.9%	93.9%	92.0%
Number of retirees & beneficiaries receiving benefits through the ERS plan	47,180	48,449	49,632	50,863
Total benefit payments made for the ERS plan (in millions)	\$1,334.28	\$1,347.63	\$1,394.28	\$1,413.30
Average speed to answer incoming calls (in seconds)	71	69	93	69
Number of calls dropped compared to volume of calls	4.9%	4.1%	5.2%	4.2%
Number of audit findings in annual financial audit	0	0	0	0

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
State Forestry Commission				
Commission Administration				
Number of audit findings	0	N/A	N/A	0
Total federal dollars received agency wide	\$9,306,162	\$12,396,615	\$6,466,832	\$17,143,762
Forest Management				
Number of water quality exams conducted on logging and forestry operations	1,689	1,998	1,188	1,217
Number of acres covered by forest management plans	443,377	351,714	556,571	492,832
Number of forested acres in the state	24,744,742	24,634,900	24,728,400	24,564,762
Landowners reached through educational programs	59,827	59,748	357,265	308,748
Forest Protection				
Number of acres burned by wildfires	14,510	9,970	71,084	15,385
Average fire response time (in minutes)	27	26	29	26
Number of online and automated burn permits issued	754,344	783,255	776,460	820,250
Percentage of burn permits issued online	90%	91%	91%	92%
Number of acres per firefighter	66,758	66,758	68,620	68,620
Dollar value of property destroyed/damaged by forest fires	\$5,697,232	\$3,163,294	\$5,296,044	\$2,767,273
Number of wildfire arson investigations conducted	43	61	86	42
Number of fire fighters trained and certified in wild land firefighting	72	87	112	97
Tree Seedling Nursery				
Amount of revenue generated through seedling sales	\$956,454	\$1,043,743	\$888,453	\$1,071,596
Number of seedlings sold	11,829,958	10,622,290	12,260,780	12,484,990
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	91.75%	79.71%	87.33%	92.84%
Number of orders filled	3,306	2,549	2,934	2,734
Number of customers served	1,727	1,361	1,541	1,541
Revenue generated through seedlings sales, seed sales, and timber sales	\$1,210,459	\$1,287,512	\$1,203,494	\$1,310,270

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Office of the Governor: Attached Agencies				
Office of the Child Advocate				
Number of child welfare complaints (per calendar year)	649	700	545	653
Average time to complete an investigation	60	60	56	65
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	74%	66%	78%	73%
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 approved Annual County Emergency Management Work Plans	156	158	158	161
Total number of projects open in the Public Assistance grant program	N/A	N/A	3,322	2,827
Total number of projects open in the Hazard Mitigation grant program	110	60	54	110
Number of Certified Emergency Managers trained by the agency	61	54	105	61
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	14	12	54	21
Number of school safety training programs provided	32	59	118	100
Number of persons that attended agency sponsored WebEOC training	277	231	347	386
Dollar value of payments processed to local governments	\$67,957,991	\$39,001,517	\$78,339,828	\$53,444,913
Number of Homeland Security subawards managed	107	128	265	298
Number of wireless emergency 911 plans	177	177	175	175
Georgia Commission on Equal Opportunity				
Percentage of employment discrimination complaints against a state agency closed within 90 days (per calendar year)	25%	11%	17%	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)	46	77	50	29
Average number of hours to complete an employment discrimination investigation (per calendar year)	1,080	800	1,200	104
Number of fair housing complaints received (per calendar year)	30	30	30	21
Percentage of fair housing complaints closed within 100 days (per calendar year)	8%	20%	10%	5%
Average number of hours to complete a fair housing complaint investigation (per calendar year)	N/A	N/A	N/A	260

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Georgia Professional Standards Commission				
Number of approved educator preparation programs	888	966	921	921
Average processing time for certification cases submitted with all necessary documentation (in days)	11	8	6	6
Number of certification cases completed	85,271	79,912	87,517	94,597
Number of individuals with an active GaPSC credential	292,813	303,844	309,158	309,991
New ethics complaints received	1,289	1,579	1,801	1,758
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	26%	18%	15%	16%
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	32%	40%	31%	30%
Number of P-16 educators and administrators reached through outreach events and training opportunities	5,182	12,543	10,088	7,435
Percentage of educator preparation program completers who qualify for certification	90%	80%	89%	90%
Office of the State Inspector General				
Number of complaints received	109	204	184	227
Number of no probable cause complaints	82	181	168	205
Number of probable cause complaints resulting in an investigation	27	23	16	22
Average time to resolve a complaint (in hours)	N/A	N/A	N/A	70
Number of cases open / active at year end	12	21	15	30
Number of cases closed	104	218	222	253
Percentage of recommendations accepted by state agencies	100%	100%	100%	100%
Number of outreach and training events conducted	8	18	20	21
Number of cases concluded with action	11	14	25	16
Value of fraud referred for prosecution	\$498,963.00	\$10,020,843.80	\$7,704,382.75	\$8,113,363.87
Governor's Office of Student Achievement				
Average number of days to complete an audit	102	95	79	129
Number of elementary and middle schools audited statewide	1,811	1,721	1,811	1,815
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%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of elementary and middle schools flagged for testing irregularities	104	19	54	37
Average number of unique visits to GOSA website per month	20,261	21,517	22,689	22,511
Number of research studies published	3	4	4	4
Number of policy briefings on educational developments published on GOSA website	12	6	6	1
Number of Georgia Milestones End-of-Grade Assessments monitored by the state	42	20	37	43
Percentage of students in schools served by mentors reading on benchmark	63.4%	62.0%	55.0%	55.0%
Percentage of schools appearing on the "severe and moderate concern" lists after erasure analysis	1.60%	N/A	N/A	N/A

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Human Services				
Adoptions Services				
Number of finalized adoptions	762	1,027	1,186	1,201
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	28.34%	28.43%	24.28%	22.07%
Percentage of adoptions finalized within six months of adoptive placement	91.00%	91.78%	88.53%	89.16%
Number of finalized adoptions as a percentage of total eligible children	48.00%	45.15%	47.10%	39.45%
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	2.48%	2.26%	2.37%	1.26%
After School Care				
Number of youth who participate in afterschool and summer programs	23,395	21,357	56,136	34,420
Percentage of youth in foster care who participate in after school programs	N/A	3.55%	1.40%	1.99%
Child Abuse and Neglect Prevention				
Total number of children reached	28,013	94,431	N/A	77,963
Total number of families reached	21,699	18,793	N/A	15,224
Number of community-based partnerships	212	217	221	45
Number of local entities participating in Abstinence Education Grant Program	25	35	35	61
Child Support Services				
Percentage of current support being paid as ordered (per federal fiscal year)	62.0%	62.0%	61.0%	60.3%
Percentage of families receiving arrears payments (per federal fiscal year)	64.83%	66.70%	64.67%	62.51%
Number of active cases (per federal fiscal year)	402,951	409,760	417,670	395,872
Percentage of requests for service that resulted in orders established for case (per federal fiscal year)	89.57%	89.52%	88.94%	90.58%
Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year)	\$759,854,202.00	\$737,364,369.00	\$744,331,799.06	\$622,353,585.00
Child Welfare Services				
Number of calls received by CPS Intake Communication Center	147,819	147,819	123,100	191,802
Number of calls screened out	23,887	25,523	26,219	21,221
Number of investigations conducted	42,626	50,958	34,166	38,451
Number of substantiated maltreatment incidents	38,252	34,327	14,046	16,620

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Percentage of children seen within 24 hours of the receipt of the report of alleged maltreatment	68.30%	87.78%	30.41%	20.24%
Number of Family Preservation cases	11,909	8,354	6,370	7,307
Number of Family Support cases	36,128	39,437	59,913	54,549
Percentage of children who return home within 12 months of being removed	75.36%	73.08%	63.79%	59.72%
Percentage of children who were victims of subsequent maltreatment within 6 months	5.34%	5.26%	5.29%	2.88%
Percentage of foster children who re-enter foster care within 12 months	8.76%	6.23%	5.68%	4.96%
Child Protective Service worker average caseload	20.8	17.3	16.1	15.0
Child Protective Service worker turnover rate	38.92%	32.37%	29.14%	36.50%
Percentage of state served by Child Advocacy Centers	95.25%	93.25%	92.00%	97.00%
Number of forensic interviews conducted by Child Advocacy Centers	9,482	9,222	10,802	11,613
Percentage of forensic interviews conducted for Sexual Abuse Allegations	61.3%	66.0%	70.0%	68.1%
Community Services				
Number of low-income individuals who were assisted by Community Services Block Grant Funds	N/A	174,621	247,347	N/A
Number of individuals receiving emergency assistance	N/A	130,474	134,474	N/A
Percentage of participants who were unemployed and obtained a job	73.62%	88.78%	90.00%	N/A
Percentage of participants who became employed and maintained a job for at least 90 days	66.81%	90.71%	88.00%	N/A
Percentage of participants who obtained educational skills/competencies required for employment	89.71%	40.46%	41.11%	N/A
Number of senior citizens receiving services who maintain an independent living situation	62,959	41,267	48,172	N/A
Number of individuals with disabilities served who maintain an independent living situation	58,985	37,616	44,670	N/A
Percentage of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient	86.83%	0.00%	90.33%	N/A
Departmental Administration				
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)	99%	98%	99%	99%
Number of Application Software Requests	471	586	640	638
Number of clients receiving transportation services	12,743	15,092	24,704	14,807
Number of trips provided by transportation services	2,258,614	2,300,539	2,264,002	2,164,229

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total funds expended for transportation	\$25,126,386	\$26,412,590	\$23,357,591	\$25,048,153
Percentage of Application Software Requests completed by the agreed upon date	69.43%	88.23%	88.44%	94.94%
Cost per trip for transportation services	\$11.12	\$11.48	\$10.32	\$11.57

Elder Abuse Investigations and Prevention

Number of reports of abuse, neglect, or exploitation	42,352	45,255	39,499	50,159
Number of wards	777	925	809	952
Number of complaints received by Long-Term Care Ombudsman	3,604	3,532	3,391	4,259
Number of participants in the At-Risk Adult Crime Tactics Training Program	414	406	267	354
Percentage of Adult Protective Services investigations initiated within 10 days	88.02%	92.94%	94.60%	94.00%
Percentage of Adult Protective Services investigations completed within 30 days	89.3%	73.0%	N/A	81.8%
Average Adult Protective Services investigator caseload	19	24	21	25
Average Adult Protective Services guardianship manager caseload	29	30	24	26
APS investigator turnover rate	11.86%	11.86%	8.00%	11.61%
Public guardianship case manager turnover rate	18.18%	18.18%	19.51%	8.80%
Percentage of reports resulting in an investigation	31.6%	37.0%	24.0%	67.0%
Percentage of investigations where claims were substantiated	50%	37%	31%	39%
Percentage of investigations reopened within six months (Case Recidivism)	4.80%	N/A	4.65%	No longer tracked due to low recidivism
Amount of consumer savings through Elderly Legal Assistance counseling	\$9,401,742.00	\$9,584,925.00	\$11,123,785.00	\$9,083,926.00
Percentage of Long-Term Care Ombudsman complaints resolved to client's satisfaction	69.3%	94.0%	54.0%	68.7%
Number of legal cases represented	23,191	27,618	28,160	28,702

Elder Community Living Services

Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	49	46	49	46
Non-Medicaid Home and Community Based Services clients served	29,727	24,404	33,970	33,875
Average cost per Non-Medicaid Home and Community Based Services client	\$1,863.00	\$1,884.00	\$1,849.00	\$1,898.00

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Elder Support Services				
Percentage of clients retaining employment for six months or longer	72.0%	69.0%	69.4%	45.0%
Out-of-pocket savings to Medicare consumers	\$25,664,150.00	\$44,993,878.00	\$44,995,344.00	\$14,908,302.00
Number of Aging & Disability Resource Connection clients served	115,107	115,175	174,627	79,689
Percentage of clients receiving either home delivered meals or congregate meals that maintain or improve their nutrition risk score	63.0%	73.0%	65.0%	69.4%
Number of seniors served meals at senior centers	18,455	14,808	15,271	15,311
Number of seniors served home delivered meals	20,215	13,732	12,666	13,645
Number of home delivered meals	2,670,297	2,466,355	2,411,228	2,497,845
Number of Money Follows the Person transitions	227	204	218	255
Money Follows the Person Savings to Medicaid (based on average Medicaid Nursing Home costs)	\$7,647,630.00	\$6,672,760.00	\$7,629,346.00	\$9,205,245.00
Number of senior center meals served	1,595,762	1,482,272	1,470,017	1,491,942
Energy Assistance				
Number of households that received energy assistance	142,997	129,446	137,385	140,795
Number of households that received crisis energy assistance	30,474	27,816	30,715	36,563
Number of households served through weatherization	346	N/A	N/A	N/A
Average payment received for regular energy assistance	\$338.81	\$338.57	\$338.33	\$346.81
Average payment received for crisis energy assistance	\$338.81	\$338.57	\$341.53	\$345.85
Percentage of LIHEAP recipient households that have at least one member who is either elderly, disabled or under the age of five	68.98%	69.96%	69.82%	69.30%
Percentage of households authorized for assistance within 11 days from date of application	69.85%	N/A	73.15%	70.61%
Number of elderly households authorized for assistance in order to retain heating services	57,449	N/A	70,334	71,675
Federal Eligibility Benefit Services				
Number of food stamp cases	850,628	810,670	762,684	714,985
Food stamp eligibility accuracy rate (maintain error rate below national average)	94.75%	95.13%	95.30%	80.32%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	87.25%	83.12%	95.36%	74.16%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Out-of-Home Care				
Number of licensed foster homes	5,966	6,495	7,194	7,936
Number of children in the legal custody of DFCS	17,011	19,448	19,832	21,235
Percentage of siblings placed together in out-of-home care	59.90%	66.68%	66.16%	68.28%
Percentage of children in care for 12-24 months with two or fewer placement settings	52.02%	49.82%	57.72%	52.24%
Percentage of children placed with relatives	21.27%	27.97%	29.02%	34.97%
Percentage of children in congregate care	19.01%	12.44%	11.65%	13.14%
Percentage of children who do not experience maltreatment while in foster care	98.45%	98.83%	99.86%	99.76%
Refugee Assistance				
Percentage of participating refugees obtaining employment	45.33%	42.60%	85.97%	60.00%
Percentage of refugees retaining employment for 90 days	87.6%	88.0%	80.6%	93.0%
Percentage of refugees entering full time employment offering health benefits	77.85%	80.91%	80.38%	66.00%
Cost per refugee entering employment	\$768.91	\$832.93	\$963.40	\$638.69
Percentage of refugees receiving health screenings within their first 30 days in the country	75%	75%	79%	87%
The number of eligible refugees receiving English language instruction	1,605	1,608	792	739
The number of eligible refugees receiving social adjustment services	1,437	1,280	992	1,262
Percentage of Refugees who terminate Refugee Cash Assistance/Temporary Assistance for Needy Families due to employment	86%	89%	90%	100%
Number of Refugees initially resettled in Georgia	2,598	2,861	2,964	700
Number of Refugees who entered full time employment	1,297	1,090	765	1,071
Residential Child Care Licensing				
Number of new license and renewal applications processed	320	313	356	351
Number of complaints and incident reports received	6,826	4,959	6,384	7,781
Percentage of licensed facilities, agencies, and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	85.0%	87.0%	91.3%	85.7%
Percentage of inspections closed within 30 days	N/A	53.6%	48.3%	45.5%
Percentage of received complaints and incident reports that result in investigations	21.28%	55.00%	12.69%	11.50%
Average number of days for investigations	N/A	N/A	94	110.5

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Support for Needy Families - Basic Assistance				
Number of adults receiving cash assistance	2,707	2,457	2,182	2,001
Percentage of individuals receiving assistance within 45 days of application	66.10%	90.52%	95.32%	79.89%
Number of child-only cases receiving cash assistance	10,843	9,659	N/A	N/A
Support for Needy Families - Work Assistance				
Percentage of single parent households who are in qualified work activities	85.99%	81.22%	82.25%	35.85%
Percentage of households who return to Temporary Assistance for Needy Families in 1st year following exit	11.68%	6.44%	8.85%	6.89%
Percentage of cases renewed online	49.36%	50.92%	N/A	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 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
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%)	96%	89%	97%	97%
Legislation initiated, influenced, and/or enacted each legislative session which benefits older Georgians (Target: 10)	14	16	17	14
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	57	100	137	126

Family Connection

Family Connection collaboratives' training satisfaction rate	90.94%	87.40%	90.80%	92.50%
Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)	\$4.00	\$4.00	\$4.00	\$4.00
Number of local, regional, and statewide technical assistance events delivered	N/A	N/A	10,722	17,000
Number of KIDS COUNT data tools	N/A	N/A	8	10

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Percentage increase in the number of blind vendors	1.0%	5.6%	1.0%	1.0%
Amount collected in total sales	\$8, 533,213.00	\$8,325,949.00	\$8,219,916.00	\$7,890,912.57
Number of vendors	66	71	67	63

Georgia Vocational Rehabilitation Agency: Departmental Administration

Agency turnover rate	18.6%	10.1%	18.8%	15.0%
Number of audit findings	0	1	4	0
Number of constituent complaints	1,428	710	305	264
Percentage of federal grants utilized	91%	90%	92%	92%
Percentage of agency funding dedicated to administration	3.9%	6.0%	6.0%	6.0%

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	95.8%	96.8%	98.1%	95.6%
Average number of days to determine claims (Federal Standard: 137 days)	117.5	120.5	131.4	139.8
Number of claims adjudicated	143,933	150,233	174,379	142,792

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Number of blind persons employed by GIB	57	57	53	60
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Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total revenue generated from products and services	\$7,648,285.00	\$6,617,992.00	\$6,115,599.00	\$6,397,226.00
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	87.3%	77.3%	83.8%	79.1%
Percentage of total revenue from services	3.0%	7.5%	8.3%	9.5%
Percentage of total revenue from commercial sales	6.00%	.012%	1.40%	1.51%
Percentage of total revenue from federal sales	73.00%	84.70%	86.60%	84.37%

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Number of clients served	30,356	34,307	36,818	34,708
Percentage of cases determined eligible within 60 days from the date of application	43%	66%	59%	51%
Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (Federal Performance Level > 55.8%)	66%	65%	51%	42%
Number of clients on the waiting list for services	0	2	0	0
Number of residential Vocational Rehabilitation (VR) clients served	541	568	434	546
Average daily cost per student (in state general funds)	\$82.00	\$77.00	\$78.00	\$93.00
Number of residential VR admissions	464	463	333	530
Average daily residential VR census	124	135	136	116
Average length of residential VR program participation (in days)	97	107	149	80
Percentage of residential VR individuals who obtain successful employment	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Commissioner of Insurance				
Departmental Administration				
Number of payments processed	N/A	N/A	N/A	2,025
Percentage of payments processed electronically	N/A	N/A	N/A	90%
Average number of days to process payments	N/A	N/A	N/A	1
Number of audit findings	0	0	0	3
Agency turnover rate	N/A	N/A	N/A	9%
Average number of business days to execute a contract	N/A	N/A	N/A	N/A
Enforcement				
Number of cases closed with actions	197	307	313	226
Fines collected	\$1,412,534	\$275,506	\$2,426,344	\$1,355,433
Percentage of total cases closed with actions	N/A	N/A	14%	60%
Number of cases referred to the Office of Administrative hearings (OSAH)	N/A	N/A	8	22
Fire Safety				
Number of inspections conducted	46,691	51,518	44,916	48,519
Percentage of mandated inspections completed (June to June)	52%	54%	34%	37%
Percentage of inspections conducted that are re-inspections	64%	35%	11%	16%
Number of permits and approvals issued	9,119	14,384	24,886	23,761
Number of investigations initiated into suspected criminal fires	181	172	156	135
Percentage of arson investigations closed during same fiscal year	44%	28%	44%	47%
Amount of fines assessed	60,340	182,616	159,316	186,336
Industrial Loan				
Numbers of lenders regulated	1,102	1,083	935	925
Number of licensees audited	1,062	1,099	1,080	1,472
Number of new license applicants	22	20	6	17
Number of consumer complaints	157	45	N/A	11

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Percentage of licensees audited per year	96%	99%	96%	97%
Percentage of applicants approved	77%	55%	82%	59%
Percentage of licensees paying taxes on online portal	65	69	67	74
Annual restitution back to consumers	N/A	\$1,052.25	N/A	\$40,164.00

Insurance Regulation

Percent of domestic insurers who are financially stable	100%	96%	N/A	93%
Number of licensed insurance companies	1,490	1,512	1,564	1,565
Average number of days to resolve consumer complaints	34	38	47	38
Dollars returned to Georgia consumers via complaint resolution	\$10,392,330	\$9,101,782	\$10,736,229	\$9,639,018
Number of fraud investigations completed	305	321	330	373

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Georgia Bureau of Investigation				
Bureau Administration				
Accounts payable transactions processed	30,437	32,031	37,364	42,091
Percentage of electronic payments	55.50%	59.70%	65.77%	65.63%
Amount of payments processed	\$191,711,894.61	\$203,414,662.47	\$245,288,024.78	\$264,287,284.40
Accounts payable transactions processed by GBI	10,041	9,943	10,984	13,497
Accounts payable transactions processed by CJCC	20,328	20,088	26,380	28,594
Agency turnover rate	5.35%	5.93%	5.61%	5.27%
Number of open records requests fulfilled	3,454	3,571	3,590	4,076
Number of audit findings	0	N/A	0	0
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	94%	93%	95%	95%
Number of applicant fingerprint based background checks completed	404,638	494,681	481,426	422,439
Average daily message traffic for the Criminal Justice Information Services system	1,947,769	1,996,543	2,260,752	2,332,405
Forensic Scientific Services				
Scientist turnover rate	2.65%	7.48%	7.47%	6.67%
Backlog of cases	5,944	13,836	24,977	32,840
Total number of reports released	97,374	91,620	84,300	79,511
Percentage of reports released in 45 days	75.60%	70.70%	60.40%	56.00%
Combined DNA Index System matches	1,165	1,188	1,422	1,102
Open records requests received	1,626	2,161	2,966	3,269
Number of child fatalities reviewed (per calendar year)	503	559	490	497

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Regional Investigative Services				
Number of criminal investigations opened	11,430	9,507	9,888	7,785
Number of criminal investigations closed	9,610	9,068	8,341	7,943
Agent turnover rate	2.10%	1.19%	2.20%	2.60%
Number of arrests by the Investigative Division	1,042	1,007	894	893
Value of contraband seized	\$40,720,307.29	\$48,569,924.98	\$133,014,150.20	\$57,937,302.21

Program Performance Measures:

FY 2015 Actual FY 2016 Actual FY 2017 Actual FY 2018 Actual

Georgia Bureau of Investigation: Attached Agencies

Criminal Justice Coordinating Council

Number of victims served by grant funded programs	111,844	130,570	263,519	272,642
Total victim compensation paid	\$19,263,310.00	\$17,739,860.00	\$18,246,408.00	\$19,820,410.00
Average number of days to process a Georgia Crime Victim Compensation Program application	36	38	65	34
Average Georgia Crimes Victim Emergency Fund (GCVEF) payment per victim	N/A	\$1,046	\$1,345	\$1,013
Number of claims paid by the Georgia Crime Victims Emergency Fund (GCVEF)	11,293	12,125	13,539	14,447
Number of law enforcement counties served by criminal justice grants	39	97	108	108
Number of adult offenders served through accountability courts	4,521	7,443	8,811	9,538
Adult offender accountability court diversion savings	\$51,336,594	\$74,853,172	\$87,956,329	\$157,829,233
Juvenile offender accountability court diversion savings	N/A	\$20,549,072	\$46,036,042	\$24,130,628
Number of state-funded accountability courts	113	126	139	151
Number of juvenile justice grants by county	60	48	34	26
Total number of federal grants administered annually	56	52	53	43
Number of victims served by all funded domestic violence agencies	30,788	33,051	26,079	32,881
Number of sexual assault forensic medical exams funded by GCVEF	2,755	3,629	3,764	4,466
Number of victims served through funded child advocacy centers	9,841	11,731	7,419	19,858
Number of juvenile offenders diverted through juvenile accountability courts	210	336	347	241
Number of adult offenders successfully completing accountability court programs	N/A	1,912	1,757	2,350
Number of juvenile offenders successfully completing accountability court programs	N/A	94	55	108
Number of CACJ recognized Accountability Courts statewide	N/A	137	139	168

Criminal Justice Coordinating Council: Family Violence

Number of domestic abuse victims served	N/A	N/A	N/A	71,132
Number of sexual assault victims served	N/A	N/A	N/A	8,208
Number of site visits conducted	N/A	N/A	N/A	118
Domestic violence shelter occupancy rate	N/A	N/A	N/A	42%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Labor				
Departmental Administration				
Number of Audit Findings	0	4	3	N/A
Average days to process a payment	4.2	4.8	5.6	4.8
Number of payments processed	25,537	13,535	14,668	14,020
Percentage of payments made electronically	20.80%	43.97%	46.17%	44.10%
Percentage of travel reimbursements paid within 30 days of submission of a complete travel voucher	98%	99%	98%	99%
Percentage of federal financial reports submitted within 45 days of the end of the quarter	100%	100%	100%	100%
Agency turnover rate	16.80%	10.83%	11.48%	24.16%
Percentage of participating employees who completed the excel leadership class	95%	85%	95%	0%
Number of documents digitized and stored through the Department's enterprise imaging application	5,411,430	4,518,905	3,270,545	2,445,782
Labor Market Information				
Rate of accurate data collected for the Current Employment Statistics program (federal target is 98%)	99.5%	99.5%	99.4%	99.2%
Survey response rate for the Occupational Employment Statistics Survey of employers (federal target is 75%)	75.0%	77.5%	77.9%	78.1%
Percentage of data accurately coded for the Quarterly Census of Employment and Wages report	98.0%	99.7%	99.4%	99.6%
Unemployment Insurance				
Percentage of unemployment benefits made within 21 days	85.0%	86.2%	86.8%	88.0%
Percentage of UI recipients paid accurately	92.4%	90.6%	95.0%	98.8%
Number of employers with a tax liability	214,000	228,225	234,207	243,212
Percentage of new employer accounts with obligation determined within 90 days	89.2%	89.1%	91.2%	92.0%
Workforce Solutions				
Percentage of customers retaining employment following services	82.0%	82.5%	80.7%	70.1%
Percent of customers obtaining employment following services	59.0%	63.4%	62.7%	70.4%
Number of ES customers receiving services	336,064	310,366	439,447	496,180
Number of job orders received from businesses	80,000	116,554	158,035	167,632
Jobs for Georgia graduation rate	98%	99%	96%	99%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Law				
Department of Law				
Department turnover rate	9.76%	14.59%	11.19%	8.99%
Percentage of payments made by check	53.95%	47.53%	36.87%	24.44%
Number of complaints and inquiries received and responded to by the Consumer Protection Unit	17,057	16,260	16,073	18,143
Medicaid Fraud Control Unit				
Number of cases opened	253	240	199	159
Percentage of cases resolved within one year	47.00%	45.00%	24.00%	29.00%
Number of investigations concluded	211	214	168	148
Dollar value of recovery	\$7,136,159.70	\$38,732,318.00	\$317,974,744.00	\$26,542,783.00
Average collections per auditor	\$892,019.97	\$5,533,188.00	\$39,746,843.00	\$3,317,848.00

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Natural Resources				
Coastal Resources				
Number of participants in coastal education programs or outreach events	26,766	26,249	22,360	21,158
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	79	79	144	165
Average days to process a Shore Protection Act (SPA) permit	55	55	49	121
Number of unauthorized activities resolved to a compliance standard within 90 days	40	45	55	52
Number of Coastal Marshlands Protection Act (CMPA) permits	11	17	18	13
Number of Shore Protection Act (SPA) permits	9	11	28	10
Environmental Protection				
Number of Notice of Violations issued	3,401	3,644	3,805	4,239
Number of consent orders executed	806	1,179	675	996
Settlement dollars collected for executed consent orders	\$2,295,397	\$2,383,139	\$2,216,310	\$1,771,066
Number of air permit applications processed	635	671	608	607
Water withdrawal for municipal and industrial water use (in gallons per capita per day)	145	146	153	145
Number of agricultural water meters installed	N/A	N/A	N/A	190
Average number of days to resolve a citizen complaint	N/A	N/A	N/A	801
Percentage of public drinking water systems meeting federal health based standards	89.3%	96.6%	89.0%	98.3%
Number of expedited air permits completed	N/A	N/A	N/A	41
Percentage of landfills in compliance with groundwater standards	N/A	N/A	N/A	61.0%
Hazardous Waste Trust Fund				
Number of sites removed from the Hazardous Site Inventory	14	11	12	11
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$13,451,086	\$12,281,829	\$15,722,245	\$14,092,496
Dollar amount reimbursed to local governments for cleanups	\$1,524,927	\$1,915,248	\$2,357,108	\$2,066,561
Number of abandoned sites undergoing corrective action	3	6	9	12
Number of abandoned sites on the HSI list	64	65	64	65

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Historic Preservation				
Number of historic properties in Georgia that are listed in the National Register of Historic Places	80,866	82,600	84,710	84,320
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	129	180	237	189
Number of renovation projects reviewed	153	230	447	423
Law Enforcement				
Number of Boating Under the Influence arrests	194	189	193	198
Number of boater/hunter safety students	18,535	21,093	23,765	21,992
Number of licensed hunters and anglers	1,401,393	1,565,680	1,553,739	1,286,374
Number of water and land search and rescue cases	458	449	393	375
Number of hunting and boating incidents	152	177	183	149
Number of boating vessels checked	31,130	22,697	22,803	26,279
Number of licenses checked	48,779	51,993	42,385	49,848
Number of citations issued	15,774	15,846	14,465	17,413
Average number of cases per Ranger	85	88	76	82
Average response (completion) time for hunting and boating incidents (in minutes)	32	34	33	30
Parks Recreation and Historic Sites				
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	95%	93%	93%	95%
Number of park, recreation, and historic site visitations	7,924,276	8,357,847	8,941,780	9,063,094
Average occupancy of cottages	44%	43%	45%	46%
Average occupancy of campsites and yurts	33%	37%	41%	42%
Average weekend occupancy for cottages	72%	73%	74%	76%
Average weekend occupancy for campsites and yurts	56%	61%	67%	65%
Number of rounds of golf booked	60,192	62,035	68,958	65,290
Average return on investment of state parks as a whole	68%	72%	74%	76%
Average return on investment for state park golf courses	64%	76%	81%	69%
Number of park passes sold	762,810	802,267	907,458	891,315

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Solid Waste Trust Fund				
Number of new or modified solid waste permits issued	5	14	10	7
Percentage of tires cleaned up through enforcement	N/A	N/A	N/A	9.4%
Percentage of tires cleaned up through state-led contract	N/A	N/A	N/A	33.4%
Percentage of tires cleaned up through local government reimbursement	N/A	N/A	N/A	57.2%
Average number of days from initial inspection to state-led cleanup of scrap tire dump sites	N/A	N/A	N/A	853
Dollar amount reimbursed to local governments for scrap tire cleanups	N/A	N/A	N/A	\$533,077
Number of permitted scrap tire facilities	N/A	N/A	N/A	3
Wildlife Resources				
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$308.00	\$321.59	\$311.00	\$268.00
Percentage of hunters who rate their hunting experience as satisfactory or better	91%	88%	87%	89%
Number of certified fishing licenses reported	645,772	850,650	861,604	912,049
Number of certified hunting licenses reported to the US Fish and Wildlife Service	395,219	604,863	620,740	651,910

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
State Board of Pardons and Paroles				
Board Administration				
Percent of invoices paid within 30 days	96%	88%	95%	94%
Number of Board clemency votes	69,200	64,695	71,969	75,040
Clemency Decisions				
Number of Executive clemency hearings held (death)	3	8	5	3
Number of training hours delivered to agency by agency training staff	33,013	5,503	1,833	N/A
Number of offender files initiated	13,317	15,853	19,483	16,885
Number of investigations completed (legal, social, personal history, special interviews, other)	34,516	33,789	36,660	38,176
Number of inmates released by Board Action	13,520	13,374	10,471	10,348
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$451,343,348	\$450,289,141	N/A	N/A
Number of notifications to officials	26,512	31,244	28,867	35,698
Number of Board clemency votes	69,200	64,695	71,969	75,040
Board orders issued for pardons and restoration of rights	481	687	719	491
Number of delinquent reports reviewed	N/A	24,248	26,290	26,201
Number of Preliminary(Probable Cause) hearings conducted	103	76	145	280
Number of Final Revocation Hearings conducted	262	244	366	310
Number of Board Warrants Issued	10,178	8,763	7,765	7,703
Total Revocations	2,655	2,505	2,681	2,525
Number of GCIC Warrant Entries	6,128	4,775	4,300	4,494
GA Parolees supervised in other States on June 30	1,558	2,689	1,304	1,373
Out of State Parolees supervised in GA on June 30	1,042	1,406	2,327	2,436
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	1,768	1,905	2,473	3,450
Number of correspondence sent out to victims	8,791	12,270	12,086	17,483

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of impact statements and notifications filed by the public with the Office of Victim Services	2,393	4,716	2,539	3,986
Number of direct face to face contacts with District Attorney Victim-Witness staff	31	32	42	98
Number of Georgia Victim Information Program notification calls to victims	287	581	510	935
Number of calls to the Georgia Victim Information Program automated phone systems by victims and others	8,615	6,796	6,349	6,917
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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
State Properties Commission				
State Properties Commission				
Percentage of surplus property at or above market rate	100%	100%	100%	100%
Percentage of property acquired at or below market rate	100%	100%	100%	100%
Percentage of leases executed at or below prevailing market rate	100%	100%	100%	100%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Georgia Public Defender Council				
Public Defender Council				
Capital cases per attorney	6	5	6	6
Mental health cases per attorney	92	96	65	69
Percentage of clients contacted at least once per month	85.00%	86.40%	88.80%	86.80%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Public Health				
Adolescent and Adult Health Promotion				
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	103	116	124	129
Number of students attending schools designated as smoke free campuses	1,320,830	1,442,291	1,478,371	1,484,438
Number of registered callers to the Georgia Tobacco Quit Line	12,399	15,778	16,250	10,932
Number of adolescents ages 10-19 that complete evidence-based programs focused on adolescent health and youth development	2,908	3,271	1,332	1,619
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	83.4%	74.9%	72.8%	81.9%
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%	100%	100%	100%
Percentage of abnormal colorectal screening test results with diagnostic follow-up treatment	77.3%	N/A	N/A	N/A
Percentage of colorectal cancers diagnosed with treatment initiated	100%	N/A	N/A	N/A
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	33.3%	31.2%	33.2%	36.0%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	93.7%	94.9%	97.7%	88.7%
Percentage of schools that adopt the evidence-based, 100% Tobacco Free School policy	N/A	N/A	68.5%	71.3%
Percentage of eligible women receiving Long-Acting Reversible Contraceptives	N/A	N/A	14.80%	17.55%
Adult Essential Health Treatment Services				
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	92.0%	90.0%	86.8%	86.8%
The number of public health districts (out of 18 total districts) with hospitals that have participation agreements with the CSA Program to foster program outreach and access	13	13	13	13
The number of public health districts (out of 18 total districts) with hospital-based and free-standing radiation centers providing access to radiation treatment services	17	17	17	17
Total number of eligible enrolled patients receiving services from CSA	207	227	N/A	N/A
Total number of patients receiving hypertension management services	1,256	816	N/A	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	47,479	48,542	57,352	38,137
Percentage of payments processed electronically	78%	83%	65%	73%
Average number of days to process payments	45	30	45	34

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of audit findings	1	N/A	N/A	N/A
Agency turnover rate	18.0%	17.7%	16.6%	15.0%
Average number of business days to execute a contract	34	38	37	62
Average number of days to complete onboarding of new hire	5	5	4.5	4
Emergency Preparedness/Trauma System Improvement				
Number of families assisted through safety equipment provided (per federal fiscal year)	29	29	20	16
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	1	1	1	1
Number of designated trauma centers	28	30	29	31
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	2	2	2	1
Average time to process EMS service license applications (in days)	11	10	10	10
Number of designated Level I-III trauma centers	21	22	22	23
Strategic National Stockpile proficiency score. For FY2015 CDC is modifying the tool they use to grade the states, Georgia piloted the tool with them this year and simply received a passing score as opposed to a numeric score. 100% is representative of the passing score.	100%	100%	100%	100%
Epidemiology				
Percentage of foodborne disease cases captured by laboratory surveillance	95.0%	96.4%	96.8%	97.0%
Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	100%	100%	100%	100%
Number of cases of reportable diseases submitted (per calendar year)	8,312	N/A	16,495	20,087
Number of outbreaks	192	120	166	180
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	219,393	186,127	240,862	N/A
Immunization				
Percentage of children who are up to date on recommended immunizations by their second birthday	83.0%	82.1%	84.0%	N/A
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	11,677	11,641	3,450	3,474
Number of vaccine-preventable outbreaks in the state of Georgia	6	10	12	8
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	90%	95%	94%	N/A
Number of doses administered per public, private, and unknown funds	6,516,400	6,802,220	7,010,840	7,064,386
Number of doses administered to adults ages 19 years and older	1,809,710	2,263,734	2,495,518	2,706,219

Program Performance Measures:

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Infant and Child Essential Health Treatment Services				
Number of children receiving services through the Babies Can't Wait program	15,601	16,939	17,947	18,538
Number of children receiving services from the Children's Medical Services program	7,313	9,329	8,664	8,058
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	81.6%	80.9%	82.9%	N/A
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	37.40%	37.40%	N/A	N/A
Infant and Child Health Promotion				
Number of newborn screenings performed	150,199	150,153	151,027	149,941
Average laboratory turnaround time for newborn screening (in days)	2.3	2.4	2.3	2.3
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$6,684,976.00	\$7,054,409.00	\$8,881,400.39	8,817,855.00
Percentage of newborn screenings referred to follow-up	5.10%	5.08%	5.36%	6.44%
Percentage of newborns who received a hearing screening	99.5%	97.5%	98.2%	N/A
Number of children who received assessment from Children's 1st program	8,554	8,103	7,732	7,991
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	264,299	250,890	227,790	N/A
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	49.66%	49.82%	51.29%	N/A
Average food package cost per WIC participant (per federal fiscal year)	\$39.99	\$40.60	\$38.20	N/A
Percentage of WIC program children with a healthy body mass index (per federal fiscal year)	63.23%	62.73%	65.58%	N/A
Percentage of WIC program children with a body mass index categorized as overweight or obese (per federal fiscal year)	30.54%	29.48%	30.47%	N/A
Infectious Disease Control				
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	44.0%	46.0%	37.3%	N/A
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	94.0%	86.0%	N/A	N/A
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	90%	44%	37%	35%
Number of eligible TB clients completing treatment in 12 months	266	113	87	78
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of TB cases	344	308	293	254
Number of STD cases	79,445	89,259	92,081	N/A

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Syphilis cases	4,338	4,308	4,310	N/A
Number of HIV cases	1,915	2,099	1,936	N/A
Number of AIDS cases	758	966	662	N/A
Inspections and Environmental Hazard Control				
Percentage of primary foodborne illness risk factor violations cited out of all violations cited	24.0%	24.0%	24.8%	23.9%
Number of swimming pool closures	1,072	1,533	1,055	537
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	32.00%	39.00%	39.70%	41.23%
Number of constituent requests	N/A	120,018	109,339	149,522
Number of people trained by the Inspections and Environmental Hazard Control program	N/A	10,041	21,150	1,918,679
Number of blood lead tests	4,666	4,078	3,117	2,962
Number of rabies specimen tests	2,171	1,868	1,783	1,986
Percentage of on-site sewage systems that failed within the first five years of installation	1.37%	1.24%	0.99%	1.30%
Public Health Formula Grants to Counties				
Total number of office visits in public health departments	1,415,748	1,294,464	1,287,089	N/A
General grant-in-aid spending per capita	\$9.13	N/A	N/A	N/A
Total number of unduplicated patients (Excluding Ryan White patients)	1,088,832	1,039,134	N/A	N/A
Total number of unduplicated, billable patients (Excluding Ryan White patients)	1,060,984	1,004,250	N/A	N/A
Total number of unduplicated, uncompensated care patients (Excluding Ryan White patients)	27,848	34,884	N/A	N/A
Percentage of public health districts that are credentialed to bill insurance providers	94%	94%	94%	94%
Vital Records				
Number of certificates issued	123,079	160,771	169,529	161,887
Average number of days to fill a certificate request	19	10	6	14
Amount of revenue collected	\$2,756,025.00	\$2,694,900.00	2,953,029.73	\$2,430,167.34
Number of corrections, amendments, court orders and adoptions processed	25,106	22,495	30,460	29,598
Percentage of vital events entered within 15 days	74.5%	79.2%	80.0%	83.9%
Number of vital events registered	253,309	262,442	255,402	255,050

Program Performance Measures:

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
Actual

Department of Public Health: Attached Agencies

Brain and Spinal Injury Trust Fund

Number of complete application requests received	193	210	179	166
Average number of days from application submission to award date	77	N/A	N/A	68
Percentage of total annual budget dedicated to awards	70.30%	70.74%	66.30%	65.58%

Georgia Trauma Care Network Commission

Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	4	5	6	6
Number of First Responders trained from funding provided by the Commission	204	372	304	631

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Public Safety				
Aviation				
Number of Missions Flown	1,575	1,587	1,724	1,341
Percentage of Individuals found through general searches (Both criminal and search/rescue)	60.7%	56.8%	56.1%	55.8%
Total Flight hours for Training	306.0	308.3	267.3	251.9
Total flight hours for Governor's Task Force	969.0	1,073.8	913.7	916.4
Total Flight hours for general searches (both criminal and search/rescue combined)	540.0	606.1	608.9	481.8
Total flight hours for property search and surveillance	131.0	166.5	86.9	85.8
Total flight hours for aerial photography	72	71	73	37
Average response time of missions (in minutes)	59	37	45	31
Capitol Police Services				
Number of Security events	43	77	271	362
Number of incidents investigated by Capitol Police	2,913	2,741	3,006	4,126
Number of security location checks by non-sworn personnel	26,891	36,209	40,872	17,683
Number of suspicious package, persons, and vehicle reports investigated by sworn personnel	795	772	857	694
Number of patrols by sworn personnel	101,114	95,678	99,916	61,929
Number of visitors processed through security checkpoints by contracted security	103,441	93,885	88,447	80,901
Departmental Administration PS)				
Number of open record requests completed	15,681	21,181	28,230	37,914
Number of financial audit findings	0	0	N/A	N/A
Agency turnover rate	10.9%	14.7%	11.4%	14.1%
Percentage of financial transactions processed on behalf of attached agencies	16.4%	18.8%	16.4%	23.2%
Percentage of human resources transactions processed on behalf of attached agencies	12.6%	13.5%	9.5%	15.3%
Percentage of electronic payments by ACH	54.9%	58.9%	62.9%	70.3%
Field Offices and Services				
Number of vehicle stops performed	350,053	531,587	869,766	552,432

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of vehicle fatalities	805	1,627	890	829
Percentage of accident reports completed within 5 days	90.29%	90.00%	90.97%	91.00%
Number of accidents in Georgia worked	71,509	76,946	73,649	72,197
Number of SWAT team call-outs	34	57	57	70
Percentage of Computer Aided Dispatch (CAD) calls validated	90.00%	93.88%	94.83%	95.06%
Number of fleet operations vehicles serviced	1,730	2,794	3,656	2,823
Total Department training hours	350,053	207,103	120,713	154,881
Number of Criminal Interdiction Unit (CIU) agency assists	429	609	442	377
Number of Nighthawks DUI stops	2,783	2,789	2,216	4,894
Number of marijuana plants located on task force missions	47,725	5,660	10,177	8,909
Percentage of crashes worked in Georgia by Troopers	21.00%	17.50%	18.36%	16.57%
Motor Carrier Compliance				
Number of commercial vehicle inspections	72,663	83,357	91,051	94,840
Total inspection violations written	126,208	164,949	187,244	227,520
Percentage of school buses found during inspections to have serious defects	11.35%	17.00%	16.00%	8.57%
Number of vehicles weighed	13,142,639	10,514,333	8,264,218	10,082,018
Number of overweight citations written	39,356	33,182	32,455	31,527
Number of HOV/HOT Lane violations written	2,010	654	1,150	1,428
Percentage of time weigh stations are open	47.72%	38.00%	36.00%	34.81%

Program Performance Measures:

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
Actual

Department of Public Safety: Attached Agencies

Georgia Firefighter Standards and Training Council

Number of compliant fire departments	609	604	586	570
Number of fire department agency inspections	131	26	76	318
Number of fire department individual station inspections	306	55	300	1,006
Number of active firefighter positions	30,418	30,559	34,765	15,403
Number of individual state certifications issued	1,169	1,122	978	1,658
Number of individual national certifications issued	11,366	9,189	9,897	19,010

Office of Highway Safety

Fatality rate per 100 million miles driven	1.21	1.28	N/A	N/A
Percentage of safety belt usage per federal fiscal year	97.30%	97.20%	N/A	N/A
Percentage of child safety seat usage per federal fiscal year	97.40%	99.30%	N/A	N/A
Fatalities per 100 million miles driven (VMT)	1.21	1.28	N/A	N/A
Number of drivers age 20 and under in fatal crashes	168	N/A	N/A	N/A
Number of counties served by grants	52	67	52	59
Number of students successfully completing scholarship-funded driver education courses at TCSG, as well as, through other private and public driving education programs.	149	4,052	2,212	4,837
Number of transportation safety groups participating in grant programs	64	52	47	48
Number of law enforcement entities receiving grants	69	53	37	40
Total amount of law enforcement grant awards disbursed	\$481,370.00	\$4,562,370.00	\$5,519,808.30	\$5,356,320.22

Georgia Peace Officer Standards and Training Council

Percentage of cases resulting in sanctions	81.98%	86.00%	83.00%	84.99%
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	193	197	144	126
Average number of open records requests completed per month	574	556	558	600
Number of certifications awarded	9,631	9,274	9,632	9,489
Number of individuals awarded certifications that are supervisory, managerial, or executive certified	296	319	362	374

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Georgia Public Safety Training Center				
Average cost per law enforcement candidate	\$3,040.90	\$3,174.75	\$3,131.49	\$3,495.87
Average cost per fire fighter candidate	\$4,284.56	\$5,149.04	\$3,514.85	\$4,001.41
Number of basic training courses taught	50	50	61	56
Number of candidates attending police or fire specialized training	23,329	21,097	23,159	30,738
Number of candidates attending police or fire basic training	1,341	1,406	1,710	1,656
Percentage of candidates graduating from police or fire basic training	80%	79%	74%	77%
Percentage of all courses taught off-campus	29.7%	27.2%	35.4%	40.0%
Number of candidates attending Fire Academy basic training	137	129	236	203
Number of candidates attending Police Academy specialized training	12,452	12,143	13,240	17,994
Percentage of candidates graduating Fire Academy Basic Training	86.3%	82.9%	73.7%	75.4%
Percentage of candidates graduating from Fire Academy Advanced courses	97.3%	97.4%	97.2%	97.8%
Percentage of candidates graduating from Police Academy Advanced Courses	96.7%	96.4%	95.8%	96.2%
Percentage of customers stating that customer service rates are good to very good	95.66%	92.44%	93.92%	94.90%
Percentage of public agency heads who state their employees' job performance improved as a result of training provided	95.51%	93.44%	92.31%	93.15%
Percentage of student registrations fulfilled in a timely manner	89.85%	83.07%	85.74%	89.45%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Public Service Commission				
Commission Administration				
Turnover Rate	7.00%	9.00%	8.75%	6.10%
Number of Audit Findings	0	0	0	0
Facility Protection				
Number of Pipeline Safety Inspections	520	449	388	222
Number of people trained on GUFPA Requirements	1,740	1,540	827	953
Number of GUFPA investigations per Investigator	470	401	756	1,221
Utilities Regulation				
Number of Telecommunications, natural gas and power complaints resolved	7,591	7,343	7,261	9,235
Average call wait times (in seconds)	60	36	33	27
Percentage of calls abandoned	7.04%	5.50%	7.50%	4.80%
Average number of days to process	180	180	180	180
Number of orders issued	1,193	1,155	735	859
Number of new dockets	1,038	1,042	673	718

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 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	623	589	593	580
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	6	6	5	5
Value of research funds received	\$30,120,955.00	\$33,097,566.00	\$31,520,429.00	\$37,817,528.00
Number of new products developed for industry	28	27	37	36
Estimated value of savings achieved by avoiding crop loss due to plant disease	\$268,380,000.00	\$285,550,000.00	\$96,240,000.00	\$276,510,000.00
Average grant dollars earned per researcher	\$292,436.46	\$340,352.37	\$269,688.00	\$315,298.46
Royalties received from products and patents	\$4,432,963.00	\$5,217,478.00	\$6,212,200.00	\$6,620,432.00
Percentage of research proposals approved	68.00%	73.00%	69.00%	78.00%
Percentage of research proposal funds awarded	19.00%	28.00%	23.00%	31.00%
Athens and Tifton Veterinary Laboratories Contract				
Percentage of operating expenses covered by client revenue	41.80%	43.01%	40.91%	47.39%
Average cost per test	\$30.69	\$33.38	\$36.23	\$34.25
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	192,360	199,506	184,878	182,032
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	97.50%	93.96%	96.26%	97.03%
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	70,183	71,081	67,912	67,416
Cooperative Extension Service				
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,347,883	1,377,536	2,117,378	1,968,730
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	4,516	4,599	6,733	6,310
Number of continuing education units provided to clientele	38,856	33,161	42,105	115,573
Number of client contacts per Cooperative Extension county faculty full-time equivalent	128,521	140,445	283,172	359,880
Number of youth served by Georgia 4-H	175,372	172,354	170,353	169,998
Number of diagnostic services provided	108,795	104,645	105,422	104,524
Number of education contact hours from in-school programming	N/A	N/A	743,040	650,301

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Enterprise Innovation Institute				
Number of enterprises and/or stakeholders served	8,771	10,206	8,066	10,752
Economic impact in dollars generated per state appropriated dollar	\$338.40	\$298.41	\$384.40	\$305.83
Number of jobs created or saved	23,296	16,017	25,291	15,724
Number of startups served during a fiscal year	500	709	709	1,116
Number of startups that graduate from EI2 incubator and become scalable businesses	13	3	3	7
Capital investment in current incubator companies	\$200,000,000.00	\$394,770,050.00	\$823,099,510.00	\$468,612,601.00
Number of technology jobs in current and graduate incubator companies	7,800	1,179	2,260	2,826
Number of startups graduating from EI2 incubator that remain in Georgia	N/A	82	83	90
Forestry Cooperative Extension				
Number of service programs for outreach on forestry conservation	378	510	525	602
Number of public service publications	99	222	80	198
Number of service participants per full-time equivalent faculty	2,158	3,742	3,125	2,470
Forestry Research				
Number of research proposals	90	107	119	103
External funds earned per state appropriated dollar	\$3.99	\$2.88	\$3.91	\$3.48
Number of research publications	232	267	249	249
External sponsored research funds generated	\$10,583,396.00	\$7,665,952.00	\$10,670,378.00	\$10,113,377.00
Percentage of research proposals that were awarded funding	86.70%	74.80%	80.67%	93.20%
Georgia Archives				
Hours open weekly to the public	42.5	42.0	42.0	42.0
Number of on-site researchers	4,943	4,760	4,328	4,429
Number of people served in-person	9,092	8,620	9,693	8,109
Cubic feet of records stored at the Archives Building	83,558	83,671	83,820	84,280
Cubic feet of records stored at the State Records Center	185,081	183,510	183,250	183,000
Number of people served with inquiries made remotely (phone, e-mail and mail)	4,468	6,843	7,828	6,176

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,573,324	1,574,782	1,644,825	1,617,750
Number of unique visitors to the Georgia Archives web site	66,703	82,172	83,532	86,000
Number of students, teachers and the public trained/educated in Georgia Archives workshops/lectures	4,149	3,860	5,363	3,680
Number of sessions on the Georgia Archives web site	120,863	138,974	142,410	146,000
Georgia Cyber Innovation and Training Center				
Number of events held at the Georgia Cyber Innovation & Training Center	N/A	N/A	N/A	N/A
Number of student hours enrolled in courses at the Georgia Cyber Innovation & Training Center	N/A	N/A	N/A	N/A
Number of unique training modules created by the Cyber Workforce Academy	N/A	N/A	N/A	N/A
Georgia Radiation Therapy Center				
Number of patients	23,995	24,589	24,015	N/A
Staff cost per patient	\$87.51	\$84.59	\$81.71	N/A
Percentage of Stage I Breast Cancer Patients that are alive 5 years post-diagnosis	94.00%	89.00%	N/A	N/A
Georgia Research Alliance				
Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	\$494,320,000	\$527,060,000	N/A	N/A
Average amount in R&D grants per Eminent Scholar researcher	\$8,103,606	\$8,366,032	N/A	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	134	144	156	N/A
Average revenue earned per GRA Ventures Program company	\$1,100,000	\$1,150,000	\$1,266,973	N/A
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	2,317	2,494	2,790	N/A
Private capital funding received by venture development companies	\$40,450,000	\$35,764,500	\$45,136,500	N/A
Private contributions made to the GRA Venture Fund LLC	\$2,156,412	\$1,040,590	\$1,320,050	N/A
Percentage of GRA Venture Program companies operating in Georgia after four years	59%	69%	84%	N/A
Dollars of external funds generated per state dollar	\$92.98	\$97.85	N/A	N/A
Georgia Tech Research Institute				
External sponsored research funds generated	\$338,164,751	\$367,480,410	\$377,046,684	\$497,029,120
Dollars of external research funds generated per state appropriated dollar	\$60.07	\$64.53	\$64.89	\$81.86

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$798,068,812	\$867,253,768	\$821,961,771	\$1,083,523,482
Number of new sponsored projects	792	764	803	925
Number of patents acquired each year	18	4	0	2
Economic impact of state funded projects on Georgia	\$12,273,285	\$12,413,879	\$12,667,934	\$13,237,045
Number of K-12 student participants in STEM educational programs	11,712	13,158	8,265	8,665
Number of K-12 educators who participate in STEM professional development events	421	335	565	543
Marine Institute				
Total income from all facility fees and Indirect Cost Recovery	\$171,868.00	\$215,069.00	\$169,310.00	\$175,884.00
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	37	36	36	34
Number of students receiving instructional time at Marine Institute	519	524	511	582
Number of people who visit Marine Institute as part of a guided tour	180	144	353	315
Percentage of Marine Institute facilities currently in "good" or "excellent" condition	63.00%	63.00%	70.00%	85.00%
Number of beds occupied by instructional and research participants	4,894	4,464	3,512	3,774
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	\$1,796,642.00	\$2,263,296.00	\$1,852,408.00	\$1,755,943.00
Marine Resources Extension Center				
Number of consultations with Marine Extension coastal marine constituents	60,427	34,236	59,313	48,730
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	48	72	52	55
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,911,043.00	\$1,728,483.00	\$3,518,409.00	\$4,913,035.00
Number of local governments assisted	27	22	36	24
Number of K-12 students reached through educational programming	4,465	4,494	5,564	5,463
Medical College of Georgia Hospital and Clinics				
Total senior level residency trainees	112	110	117	123
Percentage of individual residency training programs accredited	100.00%	100.00%	100.00%	100.00%
Residency program graduation rate	99.11%	92.00%	92.85%	91.67%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Public Libraries				
Number of circulations in Georgia public libraries	37,350,547	36,085,039	33,006,395	35,187,554
Percentage of Georgians with a library card	42.60%	38.04%	40.62%	40.20%
Total hours the public uses the Internet at Georgia public libraries	15,016,043	15,153,024	16,292,437	16,362,472
Number of interlibrary PINES loans	664,140	628,221	661,146	689,930
Local library staff attending continuing education provided by GPLS	6,569	8,119	6,766	9,397
Percentage of target population (those eligible for Library for the Blind and Physically Handicapped services) utilizing GLASS	9.10%	9.10%	9.42%	9.65%
Number of talking book circulations	430,631	427,518	454,631	436,548
Number of professional assistance communications with local library system staff	43,665	100,604	102,283	165,088
Children's program attendance	1,587,091	1,694,112	2,119,005	1,983,055
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	\$1.40	\$1.50	\$1.70	\$1.90
Regents Central Office				
Employee turnover rate	19.00%	12.00%	9.49%	9.00%
Average number of days to process a payment	40	41	41	39
Number of audit findings for the Regents Central Office	0	0	1	N/A
Percentage of payments made electronically	57.00%	58.00%	71.00%	80.00%
Total payments processed	5,103	5,086	5,478	7,185
Number of online database searches on GALILEO	23,014,323	22,023,558	26,384,400	26,454,847
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	95.00%	94.00%	94.00%	94.50%
Average percentage cost increase in health benefits over prior year	6.77%	-3.28%	2.99%	3.22%
Number of engagements (assurance, consulting and investigation) completed by USG Internal Audits	280	213	227	255
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)	38	39	34	31
Number of media inquiries	523	586	654	508
Number of page views on USG webpages (public inquiries)	6,801,315	6,536,945	3,683,958	3,987,577

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of social media posts	N/A	N/A	222	316
Number of open records requests	63	91	71	127
Percentage of new and under-represented service provider participation for design and construction	27.00%	25.00%	36.00%	10.00%
Percentage of rented space directly related to unmet campus needs	27.36%	28.23%	28.67%	30.11%
Number of degree programs approved	37	39	44	49
Number of degree programs terminated	20	39	108	50
Number of Georgia RCP Optometry students completing/graduating from the program	7	13	12	11
Skidaway Institute of Oceanography				
Number of peer reviewed articles published	40	48	44	33
Average sponsored dollars generated per state appropriated dollar	\$3.06	\$3.19	\$3.28	\$2.23
Average research dollars generated per faculty member	\$380,000.00	\$378,120.00	\$397,647.00	\$272,207.00
Percentage of beds occupied by instructional program participants (32 beds available year-round)	17.50%	19.70%	20.95%	17.19%
Number of consultations or external counseling presentations	238	445	273	227
Students receiving full days of researched based instruction	2,633	4,056	4,649	4,790
Teaching				
Number of students enrolled at University System of Georgia institutions	312,936	318,086	321,549	325,203
Total sponsored fund revenue (in millions)	\$1,712.00	\$1,758.00	\$1,831.00	\$1,904.00
System-wide graduation rate	59.40%	58.70%	58.00%	60.50%
System-wide retention rate	79.20%	79.20%	81.70%	80.40%
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	6	6	N/A
Veterinary Medicine Experiment Station				
Total extramural research funding	\$14,892,123.00	\$24,060,584.00	\$29,316,615.00	\$34,823,378.00
Extramural research dollars generated per state appropriated dollar	\$5.69	\$9.08	\$10.54	\$11.65
Total scientific publications	376	585	484	415
Number of poultry birds impacted by the Poultry Diagnostic and Research Center visits	14,210,000	10,660,000	17,560,000	8,440,000

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of diagnostic lab services provided by Poultry Diagnostic and Research Center	104,832	96,772	105,402	60,997
Veterinary Medicine Teaching Hospital				
Total number of veterinary cases	26,247	27,472	28,721	28,394
Average net income per case	\$69.81	\$23.88	\$19.05	\$23.55
Percentage of clients surveyed who rate the services received as good or excellent	98.00%	99.00%	99.00%	99.00%
Number of individuals enrolled in the veterinary technician program supported by state funds	34	39	38	35
Average revenue per csse	\$557.15	\$620.90	\$652.31	\$682.41
Percentage of total cases visited by field services	5.5%	7.0%	6.1%	5.1%
Average turnaround time per case	N/A	N/A	N/A	N/A

Program Performance Measures:

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
Actual

Board of Regents of the University System of

Georgia: Attached Agencies

Payments to Georgia Military College

Preparatory school fall enrollment	549	577	576	569
Preparatory school state appropriated dollar per student	\$2,858.63	\$3,558.96	\$4,100.89	\$4,612.45
Preparatory school graduation rate	100%	100%	100%	100%
Junior college fall enrollment	7,221	7,876	8,234	8,595
Junior college state appropriated dollar per student	\$105.30	\$126.25	\$599.55	\$413.30
Junior college graduation rate	25%	27%	28%	29%
Junior college graduation/four year college transfer rate	44%	45%	48%	46%
Percentage of students who obtained a score of (3) or higher on advanced placement exams	62%	80%	76%	88%

Payments to Georgia Public Telecommunications Commission

Number of listeners using Georgia Public Broadcasting radio resources weekly	221,100	327,200	350,100	379,100
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,676,337	1,703,935	1,532,084	1,382,693
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	2,749,643	3,215,309	2,883,984	3,271,839
Number of media assets downloaded/streamed by education users	8,648,339	6,322,186	6,932,470	7,718,347
Percentage of total operating expenditures supported by state funding	45.00%	43.00%	44.00%	44.00%
Cost to raise a dollar	\$0.51	\$0.54	\$0.51	\$0.50

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Revenue				
Forestland Protection Grants				
Number of jurisdictions reimbursed under the Forestland Protection Act	133	134	125	136
Number of reimbursements	262	256	240	501
Amount of reimbursements	\$29,072,520.00	\$29,072,351.00	\$29,072,351.00	\$73,452,840.91
Average time in days from application to award payment	291	379	385	341
Number of acres of forestland preserved under the Forestland Protection Act	4,326,551	4,578,341	4,867,328	5,219,266
Average amount of reimbursement claims	\$110,964.00	\$113,564.00	\$230,733.00	\$284,701.00
Industry Regulation				
Number of alcohol inspections	4,841	3,755	5,726	6,667
Percentage of alcohol inspections in compliance	89.00%	75.40%	83.00%	86.00%
Number of tobacco inspections	3,796	2,945	5,428	5,787
Percentage of tobacco inspections in compliance	90.00%	81.57%	93.00%	91.00%
Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division Officer	375	291	259	390
Dollar amount collected by Alcohol and Tobacco Division staff	\$2,929,000.00	\$1,589,000.00	\$2,195,000.00	\$2,035,622.00
Number of underage alcohol investigations	3,686	3,254	3,360	3,273
Percentage of investigated vendors making illegal underage alcohol sales	9.00%	10.00%	8.00%	6.00%
Number of underage tobacco investigations	2,873	2,616	3,683	3,898
Percentage of investigated vendors making illegal underage tobacco sales	10.00%	11.00%	8.00%	8.00%
Local Government Services				
Number of resolved Unclaimed Property claims	4,409	3,722	5,104	5,951
Total amount of local tax distributions	\$4,451,833,100	\$4,478,411,996	\$4,566,511,825	\$5,033,004,714
Local Tax Officials Retirement and FICA				
Amount of Employees' Retirement System benefits paid for local retirement	\$10,330,585.16	\$7,777,865.99	\$8,930,711.99	\$9,916,663.85
Number of officials and staff participating in Employees' Retirement System	1,036	950	857	796
Amount of FICA paid for local retirement	\$681,314.00	\$681,314.00	\$681,314.00	\$681,314.00

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Motor Vehicle Registration and Titling				
Amount of revenue from motor vehicle registrations (in millions)	\$238.00	\$242.00	\$297.00	\$293.00
Number of motor vehicle titles processed (in millions)	3	3	3	3
Number of motor vehicle registrations processed	9,136,983	9,329,835	9,578,056	9,639,665
Number of motor vehicle registrations renewed online	804,200	952,914	1,024,505	1,148,227
Salvage inspections completed statewide	21,878	23,105	22,695	23,060
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	9.53%	16.80%	4.35%	7.34%
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	3.65%	5.00%	1.21%	6.26%
Percentage of compliant contractor salvage vehicle inspections	98.86%	96.00%	92.00%	98.67%
Office of Special Investigations				
Amount of fraud prevented per fiscal year	\$312,895,381.00	\$110,444,067.00	\$171,425,186.00	\$332,706,020.00
Total number of returns reviewed	1,005,136	4,300,000	4,605,272	4,770,866
Number of returns reversed	65,982	28,379	14,249	195,963
Cases worked Vin/Title Fraud Unit	350	243	275	247
Arrest made Vin/Title Fraud	2	22	20	47
Cases investigated by Tax Special Agents	43	274	276	197
Cases prosecuted by Tax Special Agents	40	47	68	15
Arrests made by Tax Special Agents	53	88	67	241
Revenue Processing				
Total returns processed	7,488,690	8,037,113	8,116,274	8,298,369
Total returns processed by tax type - Withholding	1,180,067	1,254,542	1,563,067	1,417,296
Total returns processed by tax type - Corporate	275,776	283,370	288,429	271,304
Total returns processed by tax type - Sales	1,308,778	1,442,573	1,349,188	1,479,053
Total returns processed by tax type - Individual	4,724,069	4,722,617	4,543,121	4,780,718
Average cost to process tax returns - paper	\$1.50	\$1.51	\$1.50	\$1.50
Average cost to process tax returns - electronic	\$0.50	\$0.50	\$0.50	\$0.50

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Percentage of individual tax returns filed electronically	83.45%	86.04%	86.46%	87.68%
Percentage of withholding tax returns filed electronically	88.54%	87.75%	90.44%	92.89%
Percentage of corporate tax returns filed electronically	72.53%	76.41%	77.24%	84.40%
Percentage of sales tax returns filed electronically	94.79%	96.20%	97.05%	97.15%
Percentage of total tax returns filed electronically	85.83%	87.74%	88.26%	89.92%
Average time to process a return (days)	5.26	10.76	11.01	34.77
Average time to process an electronic filing - individual (days)	3.26	2.98	1.27	2.76
Average time to process a paper return - individual (days)	7.26	18.53	20.75	66.78

Tax Compliance

Number of telephone calls seeking assistance in the 11 Regional Offices	157,623	183,248	148,526	143,676
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	26,167	22,750	20,354	21,203
Average collections per out-of-state auditor	\$1,202,222.00	\$1,787,750.00	\$2,472,029.00	\$2,776,620.00
Total revenue agent collections	\$409,125,320.00	\$430,173,424.00	\$571,165,133.00	\$577,124,520.21
Average collections per in-state auditor	\$705,809.00	\$1,382,146.00	\$888,281.00	\$2,001,849.00
Average collections per field revenue agent	\$2,420,860.00	\$2,607,112.00	\$3,461,606.00	\$3,497,724.36
Average number of hours per audit by tax type - Sales and Use Tax	39	28	48	57
Average number of hours per audit by tax type - Individual Income Tax	2	2	1	1
Average number of hours per audit by tax type - Withholding Tax	6	4	3	2
Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	35	25	26	40
Number of audits completed	63,995	64,144	93,892	103,031
Percentage of audits found to be in compliance	48.00%	42.00%	34.00%	36.00%
Total in state auditor collections	\$60,699,582.00	\$65,400,778.00	\$59,514,834.00	\$134,123,876.00
Total out-of-state auditor collections	\$42,077,753.00	\$67,934,498.00	\$88,993,034.00	\$102,734,945.00

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Tax Policy				
Number of taxpayer conferences completed	77	161	102	136
Number of Georgia Tax Tribunal cases resolved during automatic remand period (calendar year)	987	1,171	719	N/A
Number of letter rulings issued	41	55	42	58
Taxpayer Services				
Number of in-bound calls	906,108	1,118,878	1,076,225	966,307
Number of calls answered	716,727	800,521	797,923	614,977
Percentage of inbound calls answered	80.00%	71.50%	74.00%	64.00%
Percentage of inbound calls abandoned	20.00%	27.90%	25.68%	36.00%
Average call wait times (in seconds)	427	566	360	1,111
Average number of calls answered per customer service representative	18,377	17,724	14,189	13,666
Number of taxpayer workshops provided	6	14	21	14
Total number of taxpayer workshop attendees	800	1,500	209	236

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Secretary of State				
Corporations				
Number of total corporation filings processed	934,404	847,241	823,890	951,005
Number of new corporations filings completed	103,804	118,174	142,529	145,428
Number of Corporations call center calls recieved	245,292	252,006	234,671	230,225
Number of Corporations call center calls answered	188,892	210,881	225,446	218,789
Percentage of Corporations call center calls abandoned	23%	16%	4%	5%
Average speed of Corporations call center calls answered in minutes	6.3	4.9	4.5	4.6
Elections				
Number of elections	296	517	328	484
Number of registered voters	5,382,427	6,397,189	6,920,907	6,718,591
Number of training classes offered online through E-Learn system	42	42	47	45
Number of E-Learn users trained	2,414	1,156	1,716	1,881
Number of State Election Board Cases	111	134	50	113
Investigations				
Number of completed investigations	895	819	1,065	1,274
Number of regular inspections	11,334	11,745	9,107	10,969
Fines collected	\$1,155,083.41	\$1,190,000.00	\$890,725.00	\$1,005,725.00
Average number of days to complete an investigation	74 .00	79.97	121.51	161 .00
Office Administration				
Number of audit findings	0	4	1	N/A
Agency Turnover Rate	19.6%	24.4%	10.8%	17.9%
Professional Licensing Boards				
Number of licensed professionals regulated	1,070,384	1,136,756	1,040,090	1,186,840
Number of license renewals processed	191,881	187,635	193,865	195,477
Number of new applications processed	52,151	53,425	54,592	51,319

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Board meeting expense (per diem/mileage)	\$201,694.61	\$229,495.49	\$238,252.60	\$216,791.04
Average number of days to process new applications	20	18	17	17
Average number of days to process renewal applications	8.0	6.8	3.8	4.9
Number of licenses renewed online	183,082	180,292	185,896	189,047
Percentage of licenses renewed online	95%	96%	96%	97%
Percentage of new applications approved	78%	77%	75%	77%
Total number of license revocations	15	7	36	77
Number of PLB call center calls recieved	390,042	258,593	315,786	328,559
Number of PLB call center calls answered	276,193	215,984	303,773	311,817
Percentage of PLB call center calls abandoned	29%	16%	4%	5%
Average speed of PLB call center calls answered in minutes	1.9	4.4	4.0	4.4

Securities

Fines collected	\$2,600	\$29,022	\$6,500	\$24,600
Number of securities offerings processed	3,459	3,668	5,907	6,206
Number Charities filings	3,128	3,431	4,510	4,695
Number of registered Broker-Dealers	2,042	2,017	1,993	1,948
Number of registered Broker-Dealer Agents	181,559	184,497	193,285	197,780
Number of registered Investment Adviser firms	2,530	2,576	2,709	2,837
Number of registered Investment Adviser Representatives	12,064	12,483	13,249	13,272
Number of securities investigations closed	19	33	81	63
Number on investigations received in fiscal year	32	74	70	86
Number of investigations in progress	64	111	130	130
Number of completed examinations of registered Investment Advisor firms	56	18	39	30
Average number of examinations conducted per auditor	18	18	20	15
Number of Administrative Orders	6	12	18	13

Program Performance Measures:

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
Actual

Secretary of State: Attached Agencies

Georgia Commission on the Holocaust

Number of visitors to Commission sponsored exhibits	16,917	7,640	9,605	8,418
Number of users of the Commission website	13,154	15,622	23,237	22,054
Number of communities in the state served by Commission Programs	61	31	53	31
Number of attendees at Commission events	4,489	6,066	6,294	11,932
Number of students accessing Holocaust trunks	582	1,091	2,690	3,284
Cost per participant in Commission programs	\$7.00	\$9.00	N/A	\$8.67

Real Estate Commission

Agency investigations resulting in imposing a disciplinary action on a license	285	144	168	204
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	7%	6%	6%	1%
Percentage of all completed applications processed within 5 business days of receipt	98%	98%	98%	97%
Agency investigations completed in a fiscal year	1,971	1,646	1,889	2,170

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Georgia Student Finance Commission				
Dual Enrollment				
Number of awards disbursed	24,651	47,809	67,140	83,518
Average dollar amount per award	\$775	\$1,020	\$1,022	\$1,034
Number of semester credit hours	145,757	294,166	401,703	485,688
Number of quarter credit hours	6,154	20,485	39,399	69,067
Number of students served	14,007	27,510	35,945	43,654
Engineer Scholarship				
Number of students obtaining forgivable loans	285	290	311	311
Average dollar amount per award	\$3,248.00	\$3,463.00	\$3,423.00	\$3,394.00
Percentage of students repaying loans through service	32.00%	29.00%	24.57%	26.00%
Number of recipient graduates	29	35	35	65
Georgia Military College Scholarship				
Number of students awarded scholarships	78	76	84	85
Average dollar amount per student	\$12,335	\$12,659	\$14,594	\$11,247
Percentage of students repaying loans through service	34%	27%	21%	28%
Percentage of students with four or more awards	58%	63%	62%	67%
HERO Scholarship				
Number of awards disbursed	668	586	474	393
Average dollar amount per award	\$922	\$917	\$922	\$925
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	387	333	264	226
HOPE Administration				
Number of active registered GAfutures.org users	794,572	674,874	304,528	691,166
Number of lottery funded scholarships and grants disbursed	379,469	367,289	376,191	364,478
Number of state general funded scholarships and grants disbursed	85,716	106,834	124,352	138,841
Number of students and parents met with for postsecondary advising and financial counseling	124,974	124,200	90,782	117,400

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
HOPE GED				
Number of students receiving the HOPE GED grant	1,613	872	1,027	996
Percentage of issued HOPE GED vouchers redeemed	53.00%	17.00%	18.00%	18.00%
Number of GED diplomas issued by Technical College System of Georgia	3,046	5,205	5,636	5,653
Percentage of HOPE GED recipients who earn a postsecondary credential from the Technical College System of Georgia	N/A	25.90%	30.20%	33.00%
HOPE Grant				
Number of HOPE Grant awards disbursed	102,261	74,033	66,788	53,970
Average dollar amount per HOPE Grant award	\$537.00	\$569.00	\$571.00	\$590.00
Number of students receiving the HOPE Grant	67,090	48,509	43,402	35,455
Number of Zell Miller Grant awards disbursed	21,357	25,040	22,116	18,962
Average dollar amount per Zell Miller Grant award	\$827.00	\$770.00	\$770.00	\$781.00
Number of students receiving Zell Miller Grant	14,569	15,777	13,942	12,033
Number of HOPE Career Grant awards disbursed	19,894	22,706	23,589	24,451
Average dollar amount per HOPE Career Grant award	\$448.00	\$432.00	\$415.00	\$415.00
Number of students receiving HOPE Career Grant	13,703	14,812	15,380	16,299
HOPE Scholarships - Private Schools				
Number of HOPE Scholarship awards disbursed	22,590	22,265	22,537	22,968
Average dollar amount per HOPE Scholarship award	\$1,602.00	\$1,655.00	\$1,657.00	\$1,704.00
Number of private school students receiving the HOPE Scholarship	10,927	10,653	10,852	11,055
Number of Zell Miller Scholarship awards disbursed	3,661	4,056	4,387	4,905
Average dollar amount per Zell Miller Scholarship award	\$1,985.00	\$2,040.00	\$2,040.00	\$2,083.00
Number of private school students receiving the Zell Miller Scholarship	1,792	1,990	2,151	2,390
Percentage of HOPE Scholarships – Private Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	N/A	N/A	N/A	N/A
Percentage of HOPE Scholarships – Private Schools recipients who lose scholarship eligibility by meeting the seven year cap prior to receiving a bachelor's degree	N/A	N/A	N/A	N/A
HOPE Scholarships - Public Schools				
Number of HOPE Scholarship awards disbursed	173,789	178,913	183,242	187,586

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average dollar amount per HOPE Scholarship award	\$1,897.00	\$1,954.00	\$1,957.00	\$2,000.00
Number of public school students receiving the HOPE Scholarship	84,707	87,070	88,812	91,014
Number of Zell Miller Scholarship awards disbursed	34,304	39,413	44,064	50,639
Average dollar amount per Zell Miller Scholarship award	\$3,478.00	\$3,718.00	\$3,723.00	\$3,764.00
Number of public school students receiving the Zell Miller Scholarship	15,768	17,971	20,102	23,097
Percentage of HOPE Scholarships – Public Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	N/A	N/A	N/A	N/A
Percentage of HOPE Scholarships – Public Schools recipients who lose scholarship eligibility by meeting the seven year cap prior to receiving a bachelor's degree	N/A	N/A	N/A	N/A
Low Interest Loans				
Number of loan applications processed	7,501	7,234	8,943	6,967
Average dollar amount of loan	\$6,874.00	\$4,618.00	\$4,803.00	\$5,050.00
Number of students obtaining Low Interest Loans	7,408	5,300	7,157	5,675
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	68.00%	81.00%	80.60%	64.00%
Percentage of eligible applicants who received a loan	62.00%	58.00%	80.20%	84.00%
North Georgia Military Scholarship Grants				
Number of students awarded scholarship	158	165	179	186
Average dollar amount per student	\$14,152.00	\$15,370.00	\$15,688.00	\$15,589.00
Percentage of students repaying loans through service	56.00%	52.00%	50.64%	54.00%
Percentage of students with six or more awards	20.00%	26.00%	30.70%	32.00%
Percentage of borrowers in repayment status that defaulted	4.00%	3.00%	6.00%	9.00%
North Georgia ROTC Grants				
Number of awards disbursed	897	820	850	809
Average dollar amount per award	\$970.00	\$1,027.00	\$1,055.00	\$1,271.00
Number of students receiving the Reserve Officers' Training Corps grant	386	314	298	289
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	148	163	190	188

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Public Safety Memorial Grant				
Number of awards disbursed	51	78	68	63
Average dollar amount per award	\$7,438.00	\$7,418.00	\$7,620.00	\$7,867.00
Number of students receiving the Public Safety Memorial Grant	27	39	36	33
Percentage of eligible applicants awarded	64.00%	100.00%	100.00%	100.00%
REACH Georgia Scholarship				
Number of REACH Scholarships funded with State Funds	200	200	455	275
Number of awards disbursed	N/A	N/A	N/A	32
Percentage of REACH high school graduates receiving an award within two years of graduation	N/A	N/A	N/A	94.44%
Average number of awards per student	N/A	N/A	N/A	1.88
Number of secondary students enrolled in REACH Scholarship	106	180	353	499
Average high school GPA for graduating cohort	N/A	N/A	3.5	3.3
Average dollar amount per award	N/A	N/A	N/A	\$1,250.00
Average college GPA for REACH Scholars	N/A	N/A	N/A	N/A
Percentage of REACH Scholars graduating from high school	N/A	N/A	100%	97%
Service Cancelable Loans				
Number of students awarded scholarships	N/A	N/A	29	256
Average dollar amount per student	N/A	N/A	\$3,624.00	\$2,897.00
Tuition Equalization Grants				
Number of awards disbursed	58,928	57,010	55,820	54,026
Average dollar amount per award	\$305.00	\$384.00	\$394.00	\$415.00
Number of students receiving the Tuition Equalization Grant	30,226	29,008	28,577	27,652

Program Performance Measures:

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
Actual

Georgia Student Finance Commission: Attached Agencies

Nonpublic Postsecondary Education Commission

Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	83.00%	83.00%	87.00%	65.00%
Average number of schools assigned to each full time Regulatory Specialist	81	74	58	58
Average number of working days to fill student transcript requests	14	11	6	7
Total number of student complaints received	56	33	38	13
Total number of schools authorized by NPEC	310	294	290	291
Total number of student transcript requests	601	827	689	531
Percentage of schools authorized by NPEC that grant degrees	50.00%	52.00%	45.00%	54.00%
Total number of SARA authorized schools	N/A	53	63	70
Total number of adverse actions taken against institutions	0	53	55	55
Average payout for Tuition Guaranty Trust Fund claims	\$1,833.00	\$999.00	\$3,391.00	\$2,667.00

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Teachers Retirement System				
Local/Floor COLA				
Number of individuals receiving floor and cost of living adjustments (COLAs)	32	28	24	19
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	\$770	\$773	\$812	\$901
System Administration				
Number of retirees and beneficiaries receiving benefits	113,066	117,918	122,629	127,223
Total benefits payments made (in millions)	\$3,996.88	\$4,228.82	\$4,461.00	\$4,700.00
New retiree on-time processing rate	95.5%	97.9%	98.8%	97.5%
Percentage of accurate responses in processing member service requests	98%	97%	99%	99%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	13%	8%	5%	5%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Technical College System of Georgia				
Adult Education				
Number of students served	44,225	42,940	41,149	41,041
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	3.70%	3.90%	3.60%	3.60%
Number of enrollees in Adult Basic Education	31,111	29,684	27,502	26,760
Number of enrollees in Adult Secondary Education	3,206	3,498	3,127	3,247
Number of enrollees in Corrections Education (subset)	3,322	3,444	3,781	3,908
Number of enrollees in English Literacy and Civics	9,908	9,758	10,520	11,034
Number of students who completed one or more levels in Adult Basic Education	15,247	15,359	14,651	13,935
Number of students who completed one or more levels in Adult Secondary Education	1,607	1,940	1,781	1,856
Number of students who completed one or more levels in Corrections Education (subset)	1,636	1,689	2,093	2,176
Number of students who completed more than one level in English Literacy and Civics	5,312	5,720	6,492	6,266
Hours of professional development courses taken by adult education faculty, administration, and staff members	34,026	34,491	33,515	39,606
Hours of professional development per adult education faculty, administration, or staff member	22	22	25	28
Number of GED test takers who took all 5 tests	7,348	11,416	13,382	14,062
GED passage rate	65.10%	86.20%	75.70%	75.40%
Duplicate GED transcripts and diplomas issued	25,687	27,387	27,957	27,115
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	26.40%	20.00%	21.90%	18.20%
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)	\$1,024.00	\$993.00	\$889.00	\$947.00
Number of requests for new reports submitted to the data center	120	98	102	96
State funds per square foot	\$23.91	\$23.91	\$24.12	\$24.37
Economic Development and Customized Services				
Number of unique companies served through customized business and industry training at technical colleges	N/A	N/A	N/A	2,556
Total number of training hours provided through customized training contracts by technical colleges	N/A	N/A	N/A	1,757,826
Total number of continuing education hours provided by technical colleges	N/A	N/A	N/A	884,379

Program Performance Measures:

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Governor's Office of Workforce Development				
Number of individuals served	N/A	N/A	N/A	20,644
Percentage of participants during the second quarter after exit that are employed - Adult, Dislocated Worker and Youth	N/A	N/A	N/A	81.50%
Percentage of participants during the fourth quarter after exit that are employed - Adult, Dislocated Worker and Youth	N/A	N/A	N/A	82.10%
Median earnings of participants during the second quarter after exit from the program - Adult and Dislocated Worker	N/A	N/A	N/A	\$6,314
Percentage of those participants enrolled in an education or training program who attain a credential - Adult, Dislocated Worker and Youth	N/A	N/A	N/A	73.30%
Number of Worker Adjustment and Retraining Notification Act (WARN) received	N/A	N/A	N/A	69
Number of companies assisted through layoff aversion services	N/A	N/A	N/A	5
Number of companies assisted through the Rapid Response business downsizing assistance	N/A	N/A	N/A	59
Quick Start				
Number of Quick Start projects delivered	115	106	96	79
Number of jobs created in Georgia with the assistance of Quick Start	8,509	2,901	3,350	4,790
Number of individuals successfully trained by Quick Start	73,536	45,716	27,642	32,212
Number of completed training-related materials produced	2,687	2,538	3,534	3,164
Average number of jobs created per project	74	63	60	138
Average support cost per project	\$24,002.00	\$15,133.00	\$29,750.00	\$36,827.52
Number of meetings and presentations to prospect companies and representatives	85	95	69	89
Number of informational marketing/communications materials developed and distributed	12,335	12,530	33,125	31,125
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	65.90%	70.30%	74.00%	74.90%
Technical education retention rate	64.00%	66.40%	68.00%	68.10%
Total enrollment in credit programs	135,786	133,455	134,631	137,208
Percentage of total credit hours in occupational programs	69.15%	68.13%	65.70%	64.50%
Number of students that graduated in HOPE Career Grant programs	9,176	14,819	17,777	25,307
Percentage of total credit hours that are associated with dual enrollment programs	5.70%	8.50%	11.10%	13.50%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
State funds per credit hour	\$143.73	\$155.34	\$160.79	\$170.22
Percentage of student enrollment over the age of 25	42.54%	39.87%	37.60%	35.69%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Transportation				
Capital Construction Projects				
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (Target: 80%)	63.00%	59.00%	79.00%	75.00%
Percentage of projects completed on budget (Target: 90%)	93.00%	84.85%	90.85%	91.20%
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	43.57	36.51	36.99	35.35
Percentage of of projects constructed on schedule (Target: 80%)	65.20%	57.53%	65.11%	61.05%
Capital Maintenance Projects				
Percentage of interstate miles meeting GDOT maintenance standards (90% goal)	80.00%	80.06%	73.70%	82.00%
Percentage of state-owned non-interstate road miles meeting GDOT maintenance standards (90% goal)	73.00%	73.40%	71.42%	81.30%
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	89.00%	88.00%	87.00%	87.00%
Number of centerline miles of asphalt and concrete resurfacing completed on state routes annually (based on 1,800 centerline miles)	300	941	1290	812
Construction Administration				
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	29.00%	45.00%	56.00%	53.00%
Percentage of Construction authorized on schedule per the approved STIP as initially approved	63.00%	59.00%	79.00%	75.00%
Ratio of the Engineer's Estimate (official estimate) to the award amount	102.11%	100.41%	106.17%	105.72%
Data Collection, Compliance, and Reporting				
Percentage of miles in the public road system inventoried (includes all roads)	7.92%	26.39%	30.38%	21.83%
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)	13	45	45	47
Departmental Administration				
Number of internal audit findings	62	59	78	79
Number of state audit findings. Note: Findings are totaled by Calendar Year. The total figure for 2017 is not currently available.	2	10	3	7
Percentage of those DBE applications that actually received certification, as compared to the total number of DBE certifications applied for.	70.70%	93.44%	89.00%	90.00%
Intermodal				
Percentage of airports meeting state licensing requirements (Target: 95%)	82.00%	88.00%	89.00%	89.00%
Percentage of airports with instrument approaches (Target: 95%)	88.00%	88.00%	89.00%	88.00%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Percentage of airports with runway lengths meeting system plan development goals (Target: 95%)	87.00%	87.00%	87.00%	87.00%
Number of transit contracts provided to sub recipients	138	134	163	115
Percentage of counties covered by transit contracts	77.00%	77.00%	79.00%	77.00%
Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts	30	45	90	90
Number of track miles rehabilitated	5.68	6.28	15.22	13.40
Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects	38.00%	29.93%	23.36%	18.40%
Value of state funded grant awards for airport maintenance and improvement projects	\$9,899,954.00	\$13,041,000.00	\$13,227,839.00	\$14,071,419.00

Local Maintenance and Improvement Grants

Number of projects funded	544	563	555	556
Percentage of authorized funds expended	97.60%	98.60%	98.10%	97.90%
Percent of available TE funds authorized in the year with a target of 90%.	62.26%	99.89%	100.00%	100.00%
Number of LAP certifications each year	36	27	16	6

Local Road Assistance Administration

Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed	70.18%	86.00%	86.40%	86.49%
Percentage of local let road and bridge construction projects completed on schedule	71.11%	80.77%	80.49%	75.00%
Amount of funds allocated for the Local Maintenance and Improvement Grants (LMIG) program	\$122,470,000.00	\$160,591,530.00	\$165,562,234.00	\$179,885,000.00

Planning

Number of fatalities (FY 2018 numbers not yet final) (Target: 41 per year reduction) Note: applies to Calendar Year 2016	1,329	1,488	1,617	1,517
Congestion costs (per auto commuter per calendar year) (Source: 2015 Urban Mobility Report (UMR), CY 2015)	\$1,130.00	\$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)	37	34	33	32
Number of participants enrolled in Georgia Commute Options (Note: This is reported by Calendar Year. The figure for 2016 is only a partial figure).	79,992	66,408	67,109	77,879
The number of phases (PE, ROW, CONST) programMed in the STIP/TIP within the Freight Network	97	212	212	32
The number of PE phases programmed in the STIP/TIP within the Freight Network	40	40	40	13
The number of ROW phases programmed in the STIP/TIP within the Freight Network	49	49	49	8
The number of CST phases programmed in the STIP/TIP within the Freight Network	123	123	123	11

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Routine Maintenance				
Percentage of interstates meeting maintenance standards (Target: 90%)	80.00%	80.00%	73.70%	82.00%
Percentage of state-owned non-interstate roads meeting maintenance standards (Target: 90%)	73.00%	73.00%	71.42%	81.30%
Number of bridge inspections each year	8,325	8,984	8,800	8,888
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	86.00%	89.00%	87.00%	87.00%
Miles of pavement inspected each year	0	17,891	17,891	18,889
Traffic Management and Control				
Number of fatalities (FY 2018 not yet final)	1,329	1,488	1,617	1,517
Number of Highway Emergency Response Operator (HERO) motor assists	105,420	102,977	102,156	111,600
Average Highway Emergency Response Operator (HERO) response time (in minutes)	10	11	12	12
Travel time index-morning commute in general public lanes	1.38	1.40	1.37	1.40
Time travel index-evening commute in general public lanes	1.43	1.50	1.49	1.52
Morning Average Travel Time Index (Managed Lanes)	1.29	1.04	1.03	1.14
Evening Average Travel Time Index (Managed Lanes)	1.42	1.06	1.04	1.07

Program Performance Measures:

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

FY 2018
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	44.00%	17.80%	23.50%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Department of Veterans Service				
Departmental Administration				
Number of payments processed	1,968	2,080	2,088	2,120
Percentage of payments processed electronically	62%	68%	67%	67%
Average number of days to process payments	0	0	0	0
Number of audit findings	0	0	0	0
Agency turnover rate	11.00%	15.50%	15.50%	19.00%
Georgia Veterans Memorial Cemetery				
Total interments at State Veterans Cemeteries	3,335	3,545	4,223	4,665
Total interments per year	414	410	462	442
State maintenance cost per interment	224	177	160	150
State cost per interment	\$1,784	\$1,552	\$1,451	\$1,585
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less)	100.00%	99.50%	94.90%	100.00%
Georgia War Veterans Nursing Homes				
Average daily census - Augusta	153	159	148	149
Percentage of funded beds filled - Augusta	82.00%	86.00%	80.00%	81.00%
Percentage of Patients Receiving Aid & Attendance - Augusta	12.00%	20.00%	18.00%	23.00%
Cost per veteran patient day -Augusta	\$207.00	\$205.00	\$218.11	\$223.00
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	243	246	251	241
Percentage of funded beds filled - Milledgeville	99.00%	101.00%	101.00%	96.27%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	42.00%	33.00%	41.20%	36.91%
Cost per veteran patient day -Milledgeville	\$206.00	\$208.00	\$213.40	\$214.46
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of VA criteria met (out of 66) - Milledgeville	64	64	66	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)	752,822	752,499	752,499	697,127
Total veterans compensation and pension dollars into Georgia (in millions per calendar year)	\$3,004.00	\$3,112.00	\$3,112.00	\$3,636.00
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$3,991.00	\$4,135.00	\$4,135.00	\$5,216.00
Number of schools and training establishments approved through the State Approving Agency	1,654	1,679	1,722	1,736
Number of veterans per Veterans Field Service Office	14,762	14,755	14,755	13,406
Number of appeals hearings (per calendar year)	2,716	3,090	3,490	1,697
Number of Veterans Field Service Offices	51	51	52	52

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
State Board of Workers' Compensation				
Administer the Workers' Compensation Laws				
Number of mediations held	2,149	2,241	2,311	1,849
Percentage of Mediations that resulted in Settlement	88%	87%	85%	82%
Number of Trial Hearings	540	502	500	425
Percentage of cases disposed of within 60 days of hearing date	97%	94%	97%	98%
Percentage of settlements resolved within 10 days of notice	91.55%	87.06%	91.45%	84.82%
Number of Claims Received	38,803	40,446	68,820	28,367
Number of Appealed Hearings	358	366	301	153
Number of enforcement compliance inspections to Georgia employers	5,587	5,082	3,661	3,627
Percentage of businesses investigated who were found in non-compliance	8.70%	9.85%	10.96%	11.20%
Number of investigations of Fraud	161	151	138	160
Number of Fraud Prosecutions	28	25	21	31
Board Administration				
Number of Payments Processed	1,645	1,719	1,677	1,663
Number of Audit Findings	0	0	0	0
Employee Turnover Rate	9.67%	10.48%	10.65%	10.08%
Average number of days to make a payment	2.0	2.0	2.0	3.0
Percentage of payments made electronically	86%	85%	87%	87%

Program Performance Measures:	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Georgia General Obligation Debt Sinking Fund				
GO Bonds Issued				
Available Appropriations (Current Year and Prior Year Carryover)	\$1,251,069,540	\$1,293,777,519	\$1,319,655,230	\$1,351,349,241
Annual debt service expenditures (state funds only)	\$1,184,343,339	\$1,178,533,968	\$1,178,410,258	\$1,248,180,214
Ratio of annual debt service for General Obligation and Guaranteed Revenue bonds to prior years' treasury receipts	5.8%	5.5%	5.0%	5.1%
Percentage of debt service payments made in a timely manner	100%	100%	100%	100%
Annual refunding savings (Current Year Savings only)	\$919,488	\$1,000,392	\$39,023,461	\$1,348,767
GO Bonds New				
Number of new bond projects authorized	132	136	132	107
Principal amount of new bonds authorized	\$878,100,000	\$1,099,260,000	\$952,400,000	\$1,166,215,000



Governor's Office *of*
PLANNING AND BUDGET

THE STATE OF GEORGIA

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