



PERFORMANCE MEASURES REPORT

Fiscal Year 2024

GOVERNOR'S OFFICE OF PLANNING AND BUDGET



FY 2024 Performance Measure Report

The Office of Planning and Budget published performance measures annually. For the FY 2024 budget cycle, agencies reported actual program performance data for FY 2019 through FY 2022 for workload, efficiency, and outcome measures. Measuring performance in these three areas helps state decision makers and agency stakeholders understand how well programs are operating and whether they are achieving their intended purpose. Measures in this report are organized by both agency and program.

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

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Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Court of Appeals				
Court of Appeals				
Appellate Filings	3,428	2,876	2,526	2,663
Cases Disposed	3,255	3,141	2,752	2,510
Revenue from Appellate Court Fees	\$476,254.52	\$369,380.18	\$384,839.00	\$399,719.77
Average caseload per judge for cases filed	229	192	168	167
Average caseload per judge for cases disposed	217	209	183	178

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Supreme Court				
Supreme Court of Georgia				
Appellate filings	1,628	1,655	1,374	1,328
Revenue from Appellate Court fees	\$157,473.92	\$164,136.49	\$154,239.41	\$160,001.29
Average Caseload per Justice for cases filed	1,628	1,655	1,374	1,328

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
State Accounting Office				
Financial Systems				
Customers/users supported by Human Capital Management (HCM)	81,635	79,653	75,726	73,811
Customers supported by Financials	80,619	85,600	91,793	96,247
Customer support tickets generated	66,097	52,284	40,882	45,129
Customer support tickets closed	65,933	52,163	40,744	45,009
Financial issues responded to, diagnosed, and resolved within Service Level Agreement parameters	98.0%	95.7%	96.0%	97.3%
Human Capital Management issues responded to, diagnosed, and resolved within Service Level Agreement parameters	98.0%	94.6%	96.9%	98.1%
Shared Services				
Agencies participating in Payroll Shared Services Center (PSSC)	17	20	25	26
Employees paid through Payroll Shared Services Center (PSSC)	9,369	10,654	14,769	14,251
Agencies participating in Concur	63	64	69	71
Travel reimbursements processed	144,020	102,690	34,409	68,150
Statewide Accounting and Reporting				
Days from prior fiscal year end to publish the Comprehensive Annual Financial Report (CAFR)	202	183	262	208
Days from prior fiscal year end to publish the Budgetary Compliance Report (BCR)	125	150	164	175
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

State Accounting Office: Attached Agencies**Georgia Government Transparency and Campaign Finance Commission**

Number of existing cases on July 1	380	187	191	123
Number of complaints received	56	65	16	48
Number of action initiated by Commission staff	48	19	9	90
Number of cases resolved under 2 years old	56	147	36	29
Number of cases resolved older than 2 years	6	130	57	34

Georgia State Board of Accountancy

Individual CPA renewals processed	278	20,665	189	20,263
CPA firm renewals processed	443	1,713	222	1,505

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Administrative Services				
Certificate of Need Appeal Panel				
Number of Certificate of Need appeals filed	17	21	10	7
Number of Certificate of Need hearings held	10	3	10	1
Number of Certificate of Need appeals held resulting in a reversed decision	N/A	0	4	6
Amount of filing fees collected	N/A	31,500	27,000	19,500
Number of filing appellant parties	N/A	21	18	13
Average number of hours spent per appeal	N/A	12.86	86.75	88.40
Average number of days to issue a decision on a CON appeal	N/A	207.66	297.50	268.90
Departmental Administration (DOAS)				
Number of enterprise-wide contract award protests	61	49	61	47
Number of training opportunities offered to employees	4,035	1,890	2,032	3,562
Percentage of employees successfully completing training/professional development	100.00%	100.00%	100.00%	100.00%
Number of service center tickets	70,757	33,839	54,462	51,190
Percent of successfully resolved tickets	100.00%	100.00%	100.00%	100.00%
Number of audit findings	0	N/A	0	0
Agency turnover rate	19.10%	9.10%	10.38%	16.90%
Number of payments processed	5,679	5,380	4,630	3,462
Percentage of payments processed electronically	90.42%	89.70%	87.00%	84.80%
Fleet Management				
Number of active vehicles in the State's fleet (excluding Community Service Boards)	18,503	18,538	17,454	17,567
Proportion of active state vehicles enrolled in the motor vehicle maintenance program	98.79%	97.76%	99.93%	99.00%
Number of safety trainings completed following "Report My Driving" calls from constituents	652	436	273	273
Average preventative maintenance costs for participating vehicles	\$243.00	\$252.00	\$238.00	\$246.00
Number of active state vehicles enrolled in the motor vehicle maintenance program	18,730	18,212	17,396	17,590

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Human Resources Administration				
Number of active benefit-eligible executive branch state employees in the Enterprise Resource Planning system	48,701	46,510	42,938	42,006
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	88.70%	88.32%	88.60%	87.58%
Proportion of positive evaluations for customer service on Flexible Benefit offerings	90.50%	86.75%	86.40%	89.25%
Employee customers' overall satisfaction with the Benefits Operations Center	90.50%	86.75%	86.40%	89.25%
Employees or candidates identified for risk based on results of the Drug Testing program	285	270	225	252
Number of applications submitted to job requisitions of Careers.ga.gov	568,547	426,515	252,703	214,995
Number of jobs posted on Careers.ga.gov	9,890	9,680	10,805	14,336
Number of state agencies and entities using Careers Site for job vacancy posting and applicant tracking	86	84	86	88
Risk Management				
Number of claims accepted for review under the Workers Compensation, Liability, and Property programs	13,519	11,318	10,671	10,379
Percent of cases settled without litigation	75.00%	80.00%	86.00%	81.00%
Number of unemployment claims filed	2,375	7,333	3,697	2,488
Number of claims accepted for review under the Cyber Insurance program	4	4	2	1
State Purchasing				
Amount of state entity spend through the Purchasing Card program	\$76,824,550	\$65,100,000	\$54,659,969	\$59,942,480
Proportion of state entity Chief Procurement Officers that are certified purchasers	91.30%	90%	95%	95%
Estimated amount of cost savings/avoidance from recently completed new or renewal Statewide contracts	\$24,903,955	\$8,677,500	\$12,230,952	\$10,390,440
Number of agencies using the Team Georgia Marketplace application for their procurement processes	58	58	60	62
Number of statewide contracts	70	77	77	80
Number of training participants for the state purchasing program	7,005	5,941	11,706	13,214
Percentage of agency contracts completed within six months	36.00%	42.00%	62.00%	72.40%
Surplus Property				
Amount of sales in the State Surplus Property program	\$4,113,245	\$4,251,972	7,550,541	\$8,094,489
Proportion of State Surplus Property transactions that are redistributed	8.69%	7.64%	11.00%	9.30%
Amount of funds returned to state entities from sales in the State Surplus Property program	\$2,909,801	\$2,518,535	\$4,736,796	\$5,197,062

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Proportion of surplus property transactions redistributed to state agencies	3.43%	3.40%	1.80%	5.20%
Proportion of surplus property transactions redistributed to eligible local governments and nonprofits	2.73%	1.80%	5.30%	1.30%
Number of annual property transactions received	6,894	7,125	7,289	7,355
Average turnaround period for disposal	N/A	N/A	N/A	N/A

Department of Administrative Services: Attached Agencies**Office of State Administrative Hearings**

Number of cases filed	41,914	34,437	27,971	29,344
Number of cases per judge	3,645	2,870	2,664	2,668
Average cost per case	\$144.00	\$168.00	\$202.00	\$192.00
Number of cases filed with the tax tribunal	498	485	434	568

Office of the State Treasurer

Number of Transactions in the statewide merchant card contract	10,083,587	10,686,680	10,111,197	13,477,414
Amount by which the return on the state general obligation bond portfolio exceeds the return on Georgia Fund 1 in basis points	0.88	0.59	0.04	0.26
The number of entities that had bank accounts and services evaluated	28	14	15	11

Payments to Georgia Aviation Authority

Number of hours flown, public safety hours, natural resource hours, and passenger transportation hours	416	275	198	378
Percentage of allotted flight hours utilized	97%	64%	44%	85%
Number of flights scheduled annually	166	148	75	174
Number of private flight vendors utilized	3	3	3	3

Payments to Georgia Technology Authority

Number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	299,924	336,584	274,322	117,652
Average wait time for 1-800-Georgia telephone calls	18 seconds	64 seconds	137 seconds	5 seconds
Proportion of agencies compliant with STARR report	.72	.95	0.88	.77
Number of unique visits to Georgia.gov website	8.3 million	8.5 million	11.6 million	8.8 million
Average time for GETS service desk incident resolution	11.33	7.62	5.31	9.08
Number of projects reviewed by Critical Projects Review Panel	10	20	21	20
Average dollar amount of projects reviewed by Critical Projects Review Panel	\$18,178,221	\$16,974,583	\$17,084,962	\$15,961,915
Number of projects reviewed by Large IT Project Executive Decision-Making Board	3	2	0	0
Average dollar amount of projects reviewed by Large IT Project Executive Decision-Making Board	\$74,266,699	\$92,071,611	0	0

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Agriculture				
Consumer Protection				
Number of establishments inspected.	233,350	143,486	147,610	11,064
Percentage of establishments out of compliance warranting follow-up inspection	7.44%	19.17%	13.28%	12.53%
Number of violative samples from regulated food products	169	271	36	1
Percentage of non-compliant establishments found to be compliant at follow-up inspection	84.61%	71.78%	75.14%	100.00%
Percentage of inspections completed	99.84%	90.83%	78.11%	100.00%
Percentage of food establishments inspected for regulatory compliance	83.89%	65.00%	60.00%	100.00%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	98.50%	89.00%	77.00%	94.00%
Percentage of companion animal establishments inspected for regulatory compliance	78.80%	59.00%	55.00%	N/A
Departmental Administration (DOA)				
Percentage of calls answered in call centers	98.03%	94.78%	95.30%	96.47%
Percentage of IT tickets completed within 48 hours of being submitted	94.50%	93.00%	93.75%	97.00%
Program turnover rate	23.00%	18.70%	11.83%	11.37%
Number of audit findings	N/A	N/A	N/A	N/A
Number of licenses issued	74,922	71,045	75,895	77,136
Marketing and Promotion				
Number of Georgia Grown participants	1,450	1,363	1,467	1,520
Percentage of total Farmers Market space leased to vendors	100%	100%	100%	100%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	32,367	31,106	29,955	25,337
Percentage increase in total users of the Atlanta Farmers' Market	0.00%	0.00%	0.00%	0.00%
Poultry Veterinary Diagnostic Labs				
Number of avian influenza tests provided to poultry growers and hobbyists	389,742	365,385	366,598	405,005
Number of samples submitted to the poultry lab network for diagnostic testing	62,310	62,174	60,249	63,663
Number of reported diseases tested using monitoring standards	15	15	15	15
Number of tests performed	1,428,791	1,429,581	1,427,898	1,547,140

Program Performance Measures:

Department of Agriculture: Attached Agencies

Payments to Georgia Agricultural Exposition Authority

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of visitors to the National Fair	496,524	565,533	0	485,758
Percentage of total expenditures funded through self-generated funds	90.00%	90.90%	60.70%	91.10%
Gross fair revenues	\$6,254,958	\$6,983,622	\$3,817,712	\$7,606,027
Gross event revenues	\$3,163,523	\$2,265,306	\$3,389,613	\$5,243,682
Amount in capital reserves	\$1,001,834	\$1,278,336	\$354,052	\$6,110,045
Number of visitors (fair and non-fair per calendar year)	1,005,791	1,032,019	0	1,017,541
Utilization rate	100.00%	100.00%	100.00%	100.00%

State Soil and Water Conservation Commission

Amount of electronic payments processed	46.00%	61.00%	44.00%	43.00%
Number of audit findings	0	0	0	0
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	164	183	200	255
Number of agricultural irrigation systems audited for application uniformity	0	0	0	0
Number of Georgia Soil and Water Conservation/United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	22	24	25	25
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	0.0	0.0	0.0	0.0
Number of individuals certified or recertified in erosion and sedimentation control	12,659	8,548	10,386	12,380
Number of erosion control plans reviewed	4,137	4,256	4,441	3,710
Number of agricultural acres protected and benefited by conservation plans	503,570	154,325	193,485	248,184
Number of citizens educated through district sponsored events	375,000	368,000	331,000	413,750
Agency Turnover Rate	10.53%	16.00%	11.00%	5.00%
Percentage of state funds as compared to agency total funds.	86.00%	18.00%	73.00%	80.00%
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	\$114.40	\$58.63	\$65.98	\$109.25

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Banking and Finance				
Departmental Administration (DBF)				
Percentage of fees and fines submitted electronically	97%	98%	99%	99%
Agency turnover rate	8%	10%	14%	12%
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)	62	51	52	52
Average report turnaround time for bank and credit union examinations (in calendar days)	50	29	24	27
Number of examinations conducted of state-chartered banks and credit unions	83	75	83	88
Number of formal administrative actions outstanding for banks and credit unions	9	5	5	5
Percentage of problem banks that showed improvement at their next examination	44%	59%	30%	50%
Non-Depository Financial Institution Supervision				
Number of risk-based examinations and investigations conducted	463	234	242	204
Number of administrative actions issued to licensed and unlicensed entities	1,154	144	375	361
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	5	2	2	2
Average number of calendar days required to process a Money Service Business license or registration	8	9	7	4
Number of approved licensees	18,481	20,597	28,288	34,411
Number of new applications	5,339	6,373	13,224	13,299
Number of exams completed	438	289	253	217

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Behavioral Health and Developmental Disabilities				
Adult Addictive Diseases Services				
Number of clients served in community-based detoxification and crisis services	8,270	8,006	10,138	8,003
Number of clients served in community-based treatment	51,996	50,625	49,068	48,142
Number of clients served in recovery services	12,853	17,584	63,772	23,508
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	29.00%	25.00%	4.00%	24.00%
Percentage of clients not returning for new services within 90 days of discharge	74.00%	71.00%	76.00%	77.10%
Percentage of women successfully completing treatment in the Women's Treatment and Recovery Support Program (formerly Ready for Work program)	29.00%	31.00%	32.00%	29.00%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	29.00%	31.00%	31.11%	31.45%
Adult Developmental Disabilities Services				
Persons served in community-based adult developmental disabilities services	18,306	15,345	15,133	16,248
Number of persons receiving supported employment	1,904	1,081	1,071	1,854
Average Mobile Crisis Team response time (in minutes)	76	57	70	86
Average cost per New Options Waiver	\$18,012	\$14,005	\$11,479	\$12,769
Number of Georgia consumers on waiting list for waivers as of June 30	6,023	6,395	7,328	7,155
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	31	17	12	8
Average cost per Comprehensive Supports Waiver	\$65,583	\$72,847	\$72,386	\$74,084
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	\$130,485.00	\$78,679.00	\$59,460.00	\$19,445.00
Number of individuals transitioned from the waiver planning list into waiver services	907	704	477	525
Percent of individuals on waiting list who received non-waiver services as of June 30	54.08%	20.25%	16.60%	29.00%
Number of individuals on waiting list who received non-waiver services as of June 30	3,257	1,295	1,324	2,075
Adult Forensic Services				
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	82%	84%	79%	79%
Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	3,124	3,017	2,366	2,763
Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	1,197	1,228	938	812

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of individuals declared incompetent to stand trial who completed restoration	701	716	432	410
Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	4.3	3.4	3.4	3.4
Percentage of long-term forensic clients who are discharged	28%	21%	18%	15%
Number served in community integration home and supervised apartments	159	146	147	133
Number of forensic individuals on conditional release being monitored by DBHDD on June 30	319	334	315	310
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	20%	12%	14%	11%
Percentage of pretrial evaluations completed within 45 days of court order	27%	31%	39%	28%
Adult Mental Health Services				
Number of adult mental health consumers served in state facilities	2,132	2,073	1,813	1,298
Number of adult mental health consumers served in community	128,589	127,533	132,329	116,145
Number of persons receiving peer services	4,519	4,238	3,706	3,483
Percentage of adult mental health consumers served in state facilities	2.00%	1.60%	1.40%	1.10%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	50.00%	48.00%	47.10%	45.60%
Average response time for Mobile Crisis Response services (in minutes)	54	66	70	83
Percentage of people enrolled in supportive employment who are competitively employed	31.00%	30.00%	33.90%	36.40%
Number of adult mental health consumers who received crisis services	20,548	21,295	22,401	21,873
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	9.00%	11.00%	4.40%	4.60%
Child and Adolescent Addictive Diseases Services				
Number of youth served by Core Services providers	318	305	177	115
Number of youth served in Clubhouse Recovery Support Services	377	309	234	224
Number of youth served in Intensive Residential Treatment (IRT)	97	86	69	53
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	67%	10%	44%	29%
Percentage of patients admitted to an IRT program within 30 days of screening	82%	73%	93%	83%
Child and Adolescent Developmental Disabilities				
Persons served in community-based child and adolescent developmental disabilities programs	4,611	4,579	3,008	3,256

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of children and adolescents receiving family support services	4,402	4,380	2,835	2,732
Percentage of first time family support services recipients who were children or adolescents	59.71%	4.12%	5.76%	58.80%
Child and Adolescent Forensic Services				
Number of evaluations completed on juveniles in juvenile or superior court	1,614	1,338	1,095	1,363
Number of children and adolescent forensic evaluators	15	15	15	12
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	30%	41%	44%	18%
Number of juveniles who received competency restoration services from DBHDD	97	111	74	114
Child and Adolescent Mental Health Services				
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	124	127	89	61
Number of Mental Health Clubhouse Recovery Support Service members	1,788	2,021	1,005	1,067
Number of youth served in community-based services	15,016	14,139	11,173	10,553
Number of clients served in crisis service activity	2,107	2,011	1,814	1,868
Average length of stay at PRTF	142	109	119	131
30-day Crisis Stabilization Unit (CSU) readmission rate	4.4%	4.7%	6.2%	4.8%
CSU utilization rate	92.00%	40.00%	25.40%	87.50%
Departmental Administration (DBHDD)				
Number of class hours of training delivered to DBHDD staff	142,020	142,723	118,973	128,737
Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to DBHDD accounts payable	98%	98%	98%	98%
Number of hours of training delivered to DBHDD service providers	1,063	825	484	619
Number of provider audits conducted	562	642	528	480
Number of provider audit findings	142	435	375	277
Number of internal audit findings	37	28	38	28
Agency turnover rate	29%	29%	34%	37%
Direct Care Support Services				
Number of face-to-face admission evaluations performed by the state hospitals	4,463	3,900	2,885	1,881

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of a completed referral	81.94%	79.13%	82.83%	90.47%
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	74%	70%	52.10%	56.40%
Number of maintenance work orders submitted	30,176	25,886	13,809	13,265
Percent of maintenance orders completed within 7 days	88.1%	93.0%	85.90%	87.15%
Substance Abuse Prevention				
Number of persons served in community-based prevention programs	761,425	315,510	155,255	71,197
Percentage of people served by evidence-based programs	90%	100%	99%	94%
Percentage of adults 18-24 who report binge drinking in the past month	16.60%	22.00%	23.60%	22.60%
Number of teens served at Prevention Clubhouses	120	126	85	86
Number of teens attending the Georgia Teen Institute	277	358	312	104
Number of persons who called the HODAC Helpline	N/A	N/A	N/A	N/A
Percentage of provider assistance requests resolved within 30 days	96%	93%	98%	94%
Number of businesses with Drugs Don't Work certification	7,166	7,324	7,144	6,885

Department of Behavioral Health and Developmental Disabilities: Attached Agencies

Georgia Council on Developmental Disabilities

Number of people who participated in Council-supported activities	37,813	40,503	11,409	22,263
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	3	2	4	3
Annual student enrollment in Inclusive Post-Secondary Education	134	136	128	136
Number of students involved in Project Search	122	135	142	106
Number of businesses involved in Project Search	22	24	29	27
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	21.0	20.0	15.0	15.0
Number of sexual offender cases leveled/completed	1,282	955	733	903
Average amount of time it takes to complete each case (in hours)	4.0	4.3	5.8	5.8
Average number of classification letters sent out per year	1,158	755	596	511
Percentage of cases in backlog per year	68%	75%	77%	70%
Average amount of cases received per month	231	161	121	138
Average amount of cases voted on per board meeting	144.0	90.0	50.0	43.0

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Community Affairs				
Building Construction				
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,385	1,452	1,414	1,511
Number of building insignias issued	5,945	7,570	11,018	8,190
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	8	11	8	6
Coordinated Planning				
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	95.10%	93.43%	91.26%	95.51%
Number of plans reviewed	245	137	183	245
Average number of days to review local comprehensive plans	28	14	22	19
Plan Implementation Rate: Percentage of local government work program items actually implemented	52.20%	53.20%	53.26%	54.01%
Departmental Administration (DCA)				
Number of audit findings	0	1	0	0
Number of rental assistance checks mailed out	40,134	32,093	31,264	30,687
Number of payments processed	121,464	119,252	102,501	133,072
Percentage of payments processed electronically	85.06%	97.07%	86.17%	88.76%
Average number of days to process payments	17	11	9	10
Employee turnover rate	26.32%	13.64%	14.00%	27.27%
Number of employment recruitments	84	63	106	159
Total value of grants processed	\$136,426,379	\$186,525,798	\$131,630,036	\$327,958,521
Number of IT service requests	5,012	5,693	6,468	7,087
Percentage of IT service requests closed on time (2 business days or less)	57.00%	67.43%	72.75%	73.80%
Federal Community and Economic Development Programs				
Percentage of member slots filled	93.48%	92.56%	96.77%	81.50%
Number of hours served	424,588	532,166	295,298	440,686
Percentage of earned Education Awards	42.00%	74.23%	72.30%	78.50%
Number of member slots filled	878	485	540	474

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	10,914	17,978	19,721	682,986
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	91.59%	91.19%	80.51%	97.95%
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$84,553,600	\$149,109,000	\$3,723,410	\$4,010,151
Homeownership Programs				
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	10,079	8,771	8,248	10,995
Georgia Dream foreclosure rates	0.34%	0.23%	0.12%	0.14%
Percent of Georgia Dream applicants qualifying for loans	63.00%	61.00%	N/A	68.00%
Percent of lending capacity obligated	48.00%	53.00%	51.00%	52.00%
Median household income for Georgia Dream participants	\$51,347	\$52,126	\$52,439	\$54,821
Number of families that purchased homes under the Georgia Dream initiative	1,808	1,626	974	697
Total amount of loans and assistance issued	\$245,639,434	\$234,502,947	148,349,940	\$130,076,380
Median home price purchased by Georgia Dream applicant	\$142,000	\$150,645	\$157,891	\$178,604
Regional Services				
Number of Team Georgia resource consultations	2,160	2,160	2,160	2,160
Number of Georgia Academy for Economic Development sessions held	50	29	5	17
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	2,106	2,106	2,160	2,160
Number of Planning and Economic Development workshops conducted	2	4	42	32
Number of Planning and Economic Development workshop participants registered	75	137	800	1,018
Number of Georgia Academy for Economic Development graduates	563	290	108	420
Rental Housing Programs				
Number of housing choice vouchers under contract	13,273	12,961	12,538	11,767
Section Eight management assessment program rating	100.00%	100.00%	100.00%	100.00%
Number of Georgia residents served	17,310	25,266	23,308	24,102
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	11,289	16,478	15,201	16,068
Number of Section 8 housing inspections conducted per inspector annually	N/A	N/A	18,563	16,786

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Average number of days to get an approval candidate into Section 8 housing	N/A	N/A	60	60
Dollar value of tax credits per affordable housing unit created	N/A	N/A	\$8,425	\$11,059
Research and Surveys				
Percentage of cities and counties meeting all state reporting requirements	84.91%	74.70%	83.30%	67.05%
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	732	897	861	845
Number of city/county Report of Local Government Finances Reports Government Management Indicators surveys processed within 10 business days	1,174	1,297	1,368	1,527
Percent of local governments and authority in compliance with local finance and indebtedness report	N/A	N/A	N/A	N/A
Number of fiscal notes performed	3	0	1	2
Number of jurisdictions with a hotel/motel tax	N/A	N/A	284	294
Number of jurisdictions in compliance in reporting hotel/motel report	N/A	N/A	N/A	N/A
Number of hotel/motel tax reports reviewed	280	281	279	285
Number of jurisdictions in compliance/Number of jurisdictions with a hotel/motel tax	93.20%	75.80%	93.60%	83.00%
Special Housing Initiatives				
Number of individuals served by the state's initiatives	22,160	21,529	21,578	16,433
Number of grants awarded	310	381	529	539
Amount of grants facilitated	175	163	448	371
Percentage of grant applicants awarded	85.00%	82.00%	85.00%	100.00%
Number of individuals assisted through the Home Access Initiative	5	5	5	3
State Community Development Programs				
Number of new Main Street/Better Hometown cities	2	0	4	3
Net new jobs created in Georgia Main Street/Better Hometown cities	3,471	3,455	3,764	3,957
Customer service satisfaction rating	98.00%	98.00%	98.00%	98.00%
State Economic Development Programs				
Number of jobs created and retained	21,077	84,238	100,201	14,870
Total value of grants and loans awarded	\$122,419,988	\$402,044,532	\$444,749,758	\$132,622,260
Dollar amount of private investment leverage per grant/loan dollar	\$146	\$58	\$46	\$43

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Community Affairs: Attached Agencies				
Payments to OneGeorgia Authority				
Number of jobs created or retained	1,532	4,226	2,871	2,846
Total value of grants and loans awarded	\$16,480,473	\$11,465,882	\$15,062,708	\$35,453,085
Dollar amount of private investment leveraged per grant/loan dollar	\$74	\$50	\$30	\$34

Program Performance Measures:		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Community Health					
Departmental Administration (DCH)					
Percentage of program integrity reviews identified as waste, fraud, and abuse		40.00%	58.00%	11.00%	28.00%
Balance in the other post employee benefits fund		\$2,211,858,814	\$2,282,592,514	\$2,651,099,672	\$2,467,196,295.99
Percentage of employees that received proven initials and annual training in required courses		100.00%	100.00%	99.00%	99.00%
Georgia Board of Dentistry					
Number of license renewals processed		30	14,013	16	14,250
Number of new applications processed		728	510	1,006	1,146
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		14,919	14,469	15,356	15,084
Number of processed complaints		384	516	482	552
Percentage of complaints that were substantiated		N/A	N/A	N/A	N/A
Average number of days for complaint resolution		167	173	273	154
Georgia State Board of Pharmacy					
Number of licensed professionals regulated		41,208	48,783	45,102	52,438
Number of license renewals processed		35,309	1,410	36,636	1,698
Number of new applications processed		7,656	7,988	9,505	10,459
Average number of days to process new applications		14	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		23,286	19,122	20,916	21,011
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia		4,592	4,584	4,584	N/A
Healthcare Facility Regulation					
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit		85%	94%	85%	83%
Percentage of state licensed health care facilities who have survey results posted on the DCH website		95%	95%	99%	99%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of licenses issued	701	773	1,010	732
Number of annual inspections, excluding complaint inspections	3,472	2,196	1,781	2,390
Number of complaints reported	15,242	17,607	19,941	39,548
Number of complaints that resulted in a site visit	3,416	3,266	3,406	2,617
Number of exemption letter requests	135	155	28	116
Number of Certificate of Need applications processed	68	51	51	46
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	99.00%	95.00%	95.00%	92.00%
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	20.00%	17.00%	20.00%	19.00%
DSH dollars spent supporting healthcare for medically indigent Georgians	\$339,855,409	\$339,632,451	\$343,896,797	\$389,521,298
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	\$1,791,076,967	\$1,970,274,455	\$2,131,264,018	\$2,285,150,317
Percentage of uncompensated care reimbursed through DSH payments	19.00%	19.00%	20.00%	22.00%
Percentage of uncompensated care delivered by deemed hospitals	28.00%	25.00%	25.00%	28.00%
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	45.00%	40.00%	35.00%	37.00%
Medicaid- Aged Blind and Disabled				
Number of Aged, Blind and Disabled enrollees	527,807	531,233	549,445	573,286
Cost per member per month for Aged, Blind, and Disabled enrollees	\$920.50	\$954.83	\$909.70	\$831.07
Number of full benefit dual eligibles enrolled	148,777	149,791	150,122	157,110
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	51.0%	47.0%	55.0%	55.0%
Number of full benefit dual eligibles enrolled per 1,000 members	76	75	67	65
Number of individuals on Independent Care Waiver Program waiting list per 1,000 members between ages 21-64	0	0	0	0
Number of Aged, Blind, and Disabled enrollees per 1,000 Medicaid members	271	265	247	237
Community Care Service Program Clients served	9,993	13,639	14,494	16,640
Average cost per Community Care Service Program client	\$15,459.00	\$14,629.00	\$17,609.38	\$19,121.61

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Total dollars saved as a result of clients remaining in the community (in millions)	\$487.00	N/A	N/A	N/A
Medicaid- Low-Income Medicaid				
Number of low-income Medicaid enrollees	1,423,203	1,476,596	1,419,760	1,852,760
Low-income Medicaid members per 1,000 Medicaid members	729	735	753	764
Cost per member per month for low-income Medicaid enrollees	\$261.34	\$254.49	\$259.17	\$249.74
Number of emergency room visits for selected non-emergent care diagnoses per 1,000 members	389	308	198	208
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored	15	13	15	N/A
Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	66.67%	69.20%	73.00%	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)	6.80	8.40	7.99	N/A
PeachCare				
Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare)	N/A	N/A	N/A	N/A
Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	82.55%	93.69%	91.66%	N/A
Percentage of PeachCare eligible children who are enrolled in the program	83.00%	79.70%	82.00%	82.00%
Percentage of children ages 3 to 17 that had an outpatient visit with a PCP or OB/GYN and whose weight is classified based on body mass index percentile for age and gender	80.30%	80.69%	87.97%	N/A
Per member per month cost	\$182.62	\$170.64	\$183.19	\$183.16
State Health Benefit Plan				
Average expense per member per month	\$490.59	\$517.53	\$597.19	\$646.87
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	1.9	2.0	1.96	1.97
Percentage of SHBP members accessing any preventive care services	68.86%	65.86%	72.45%	72.31%
Preventive care expenses per member per month	\$17.09	\$14.82	\$17.41	\$17.55
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))	11.95%	10.96%	11.38%	11.90%
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	21.53%	13.00%	18.45%	20.05%
Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))	\$1,318.71	\$1,415.52	\$1,656.36	\$1,703.74
Percentage of SHBP members with high dollar claim accumulation (paid over \$100,000 in claims in one year)	0.75%	0.80%	0.95%	1.05%
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	87.20%	91.00%	91.19%	87.96%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Community Health: Attached Agencies				
Georgia Board of Health Care Workforce: Board Administration				
Percentage of payments processed within 10 days of receiving invoice	91.67%	91.67%	91.67%	91.67%
Number of page views of agency website for physician workforce data	47,032	42,355	64,775	82,214
Number of employers participating in practice opportunity fairs	79	59	30	0
Number of students attending practice opportunity fairs	127	135	150	0
Georgia Board of Health Care Workforce: Graduate Medical Education				
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	60.00%	57.14%	52%	Pending
Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)	2,677	2,818	2,961	3,095
Percentage of Graduate Medical Education applicants holding a degree from a Georgia medical school	N/A	N/A	N/A	N/A
Percentage of residency program graduates practicing in Georgia (all specialties)	37.50%	34.90%	36.7%	Pending
Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce	58.00%	57.90%	61.20%	62.70%
Percentage of residents completing the GME exit survey	87.80%	95.80%	83.8%	Pending
Georgia Board of Health Care 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)	75.00%	75.40%	84.10%	73.80%
Number of medical students enrolled at Mercer University School of Medicine	473	484	493	504
Number of students in the first year class	108	112	130	116
Percentage of graduates practicing in Georgia	59.64%	56.91%	57.95%	Pending
Georgia Board of Health Care 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)	75.30%	79.30%	81.00%	73.80%
Number of medical students enrolled at Morehouse School of Medicine	406	416	434	468
Number of students in the first year class	100	106	112	125
Percentage of graduates practicing in Georgia	43.00%	43.00%	N/A	Pending
Georgia Board of Health Care Workforce: Physicians for Rural Areas				
Number of physicians receiving loan repayment	40	51	44	40
Number of students receiving scholarships	0	0	0	0

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Percentage of qualified applicants receiving loan repayment award	100.00%	100.00%	100.00%	100.00%
Percentage of scholarship recipients who default	8.00%	5.26%	6.67%	Pending
Percentage of loan repayment recipients still practicing in rural Georgia	65.63%	72.83%	72.25%	Pending
Percentage of scholarship recipients still practicing in rural Georgia	39.09%	40.00%	39.76%	Pending
Georgia Board of Health Care Workforce: Undergraduate Medical Education				
Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	73.20%	70.50%	63.90%	58.40%
Number of Georgia residents enrolled in Emory Medical School	180	170	155	155
Number of Georgia residents enrolled in Mercer Medical School	473	484	493	504
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	75.00%	75.40%	84.10%	73.80%
Number of Georgia residents enrolled in Morehouse School of Medicine	256	246	260	290
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	75.30%	79.30%	81.00%	73.80%
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$3,994.86	\$4,229.85	\$4,639.14	\$4639.14
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$2,825.23	\$2,761.02	\$2,710.58	\$2651.42
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	\$2,386.31	\$2,483.31	\$2,349.57	\$2106.51
Percentage of Emory Medical School UME graduates entering residency in Georgia	26.80%	25.20%	24.60%	19.50%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	35.20%	41.20%	38.90%	42.10%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	39.70%	40.20%	30.40%	39.30%
Georgia Composite Medical Board				
Number of initial licensure applications processed	4,343	5,089	6,729	6,948
Number of licensure applications renewals processed	24,764	25,070	24,477	26,861
Number of complaints received	2,619	1,664	1,657	2,074
Number of investigations	1,152	341	420	335
Percentage of licenses issued or denied within 90 days of application	86%	89%	90%	75%
Number of disciplinary actions taken against licensed professionals	128	57	79	142
Average investigator caseload	24	41	36	79

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
APRN Protocols Reviewed and Processed	N/A	3,310	3,209	3,215
Emergency Practice Permits issued due to COVID-19	N/A	920	1,452	1,484
Georgia Drugs and Narcotics Agency				
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	2,128	2,472	2,621	2,573
Number of investigations of complaints of Board registrants	282	335	265	301
Number of all other investigations	97	91	149	226

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Corrections				
County Jail Subsidy				
Average number of days in county jail attributed to lack of state prison bed space	7.0	16.0	14	0
Number of incomplete sentencing packets returned to counties for completion	3,367	2,947	2,265	3,369
Number of prisoner sentencing packets processed	29,491	24,979	17,181	23,786
Average Physical Prison Bed Occupancy Rate	97.10%	88.40%	81.80%	90.10%
Average number of inmates in county jails pre-adjudication	24,201	23,323	31,900	25,493
Departmental Administration (DOC)				
Number of payments processed	83,542	62,262	56,428	60,810
Percentage of payments made electronically	91.87%	92.57%	92.16%	91.96%
Number of audit findings	0	0	0	N/A
Agency turnover rate	31.01%	32.40%	37.22%	33.72%
Detention Centers				
Occupancy rate	93.30%	79.30%	35.70%	49.90%
Three-year felony reconviction rate	28.90%	28.50%	26.60%	25.00%
Number of GED diplomas received while in a detention center	206	289	128	178
Number of Parole Revocations sentenced to a Detention Center	149	157	135	167
Number of Probation Revocations sentenced to a Detention Center	2,891	2,441	1,658	1,798
Number of Detainees sentenced to Diversion Centers (RSAT)	3,297	2,936	2,672	2,886
Total number of individual detainees sent to a Detention Center	7,328	5,572	3,141	4,088
Average length of stay at a Detention Center in days	84.0	89.0	77.0	79.0
Food and Farm Operations				
Cost per day per offender (food only)	\$1.43	\$1.61	\$1.67	\$1.85
Percentage of annual food requirement produced through farm	41.00%	43.20%	42.20%	39.10%
Total revenue from food and commodities produced	\$6,897,604.43	\$6,283,448.04	\$6,167,433.89	\$7,357,604.24
Savings across state agencies from commodities produced vs. purchased	\$5,934,549.36	\$5,933,064.80	\$4,703,844.97	\$5,550,310.31

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Profit from sales used to offset GDC food service costs	\$2,560,962.55	\$3,543,071.65	\$3,805,832.91	\$5,434,020.56
Number of medical meals served to offenders	3,923,504	4,335,840	5,226,905	5,245,878
Number of offenders requiring special diets	11893	10,801	12,990	15,487
Health				
Total daily health cost per inmate, including physical health, mental health, dental care	\$12.17	\$12.25	\$15.26	\$15.59
Daily cost per inmate for physical health care	\$10.40	\$9.91	\$12.63	\$13.09
Daily cost per inmate for dental care	\$0.49	\$0.61	\$0.61	\$0.70
Daily cost per inmate for mental health care	\$7.35	\$9.50	\$9.81	\$8.58
Number of telemedicine treatment/consultation hours	3,326.0	3,326.0	3,148.0	5,217.0
Total cost of health service providers	\$57,384,387.00	\$57,580,097.00	\$57,614,021.00	\$103,541,175.00
Cost of medications	\$41,801,123.00	\$41,215,977.00	\$31,487,495.00	\$37,786,696.00
Number of physical health care encounters	7,050,463	6,367,737	4,848,214	927,540
Medicaid claims paid	148	380	297	206
Percentage of inmates on a mental health caseload	20.00%	23.00%	22.00%	23.00%
Offender Management				
Occupancy rate (prisons and all centers)	95.80%	85.70%	80.50%	88.10%
Number of admissions	18,144	15,300	10,575	15,168
Number of releases	17,987	19,119	15,368	13,387
Number of transfers	57,009	47,119	28,968	48,826
Number of sentence packets processed	29,115	25,487	17,067	23,729
Number of records requests processed	3,816	5,309	6,125	6,097
Number of inmates in GDC custody who have detainers before released	14,894	15,301	13,153	14,328
Average number of days to process inmates into GDC custody from county jails	7	4	4	7
Total expenditures for County Prison Subsidy	\$34,263,820.00	\$38,142,413.00	\$32,734,664.71	\$32,725,353.55

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Private Prisons				
Occupancy rate	98.20%	97.90%	84.00%	89.30%
Three-year felony reconviction rate	30.10%	30.90%	25.80%	26.00%
Number of GED diplomas received in private prisons	348	216	106	190
Number of contracted private prison beds as a percentage of all inmate beds	16.14%	16.15%	16.08%	16.70%
Average daily cost per inmate	\$50.98	\$51.25	N/A	N/A
State Prisons				
Physical utilization rate	94.50%	88.70%	83.20%	89.00%
Three-year felony re-conviction rate	28.90%	30.00%	26.8%	24.6%
Number of GED diplomas received	1,883	1,103	766	930
Number of vocational and on-the-job training certificates earned	12,272	14,283	15,745	17,664
General population bed utilization rate	97.55%	89.50%	83.00%	89.70%
Number of inmates enrolled in GED programs	9,924	8,218	5,578	9,436
Number of inmates enrolled in vocational training and on-the-job training certificate programs	14,579	14,174	12,845	13,952
Number of vocational and on-the-job training certificate programs offered across all state prison facilities	239	379	633	776
Number of charter high school diplomas earned	87	17	42	49
Number of inmates enrolled in charter high school programs	239	233	214	239
Transition Centers				
Percentage of offenders who successfully completed Transition Centers (TC) programming	79.61%	86.88%	79.46%	81.20%
Occupancy rate	98.20%	64.30%	83.17%	97.00%
Three-year felony reconviction rate	19.60%	19.80%	16.40%	14.70%
Number of transition center beds as a percentage of all inmate beds	5.24%	4.89%	4.70%	4.70%
Room and board fees collected	\$6,781,444.86	\$7,043,266.72	\$4,965,382.16	\$5,837,645.44
Employment rate for TC offenders statewide	95.00%	93.00%	98.88%	92.50%
Percentage of vacant security positions	12.61%	10.14%	15.27%	17.75%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Community Supervision				
Departmental Administration (DCS)				
Percentage of electronic payments by ACH	83.05%	74.09%	69.63%	76.00%
Number of audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	13.84%	13.37%	12.99%	17.00%
Percentage of transactions processed on behalf of attached Agency	2.43%	2.52%	2.11%	2.00%
Number of open records requests fulfilled	604	675	660	518
Number of IT service requests	12,686	8,873	9,105	6,813
Field Services				
Number of offenders under active supervision (cumulative)	221,434	256,398	245,387	239,036
Daily cost of supervision per offender	\$2.10	\$2.04	\$2.05	\$2.22
Percentage of employable offenders who are employed	50.00%	56.00%	43.00%	45.00%
Percentage of offenders complying with court/Parole Board ordered community service	N/A	N/A	N/A	N/A
Percentage of offenders complying with court/Parole Board ordered financial obligations	N/A	N/A	N/A	N/A
Percentage of individuals successfully completing community supervision	N/A	N/A	N/A	N/A
Percentage of offenders revoked to prison	N/A	N/A	N/A	N/A
Percentage of offenders returned to prison for committing a new felony within three years	N/A	N/A	N/A	N/A
Percentage of offenders identified with criminogenic needs referred to treatments	N/A	N/A	N/A	N/A
Percentage of offenders identified with criminogenic needs completing treatments	N/A	N/A	N/A	N/A
Percentage of participants that complete Day Reporting Center programming	36.00%	38.00%	26.00%	34.00%
Percentage of offenders that successfully complete Aftercare Services	60.00%	58.00%	N/A	64.00%
Average caseload per community supervision officer	109	93	132	148
Percentage of required contacts made in the community	N/A	N/A	N/A	N/A
Percentage of new Community Supervision Officer candidates successfully completing the Basic Community Supervision Officer Training course	86.00%	62.00%	77.00%	71.00%
Number of compliance audits completed on Reentry Partnership Housing (RPH) and THOR	28	53	62	117

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Misdemeanor Probation				
Number of audits completed on misdemeanor probation providers	55	33	29	33
Number of on-site visits with misdemeanor probation providers	59	16	1	0
Number of misdemeanor probation contracts reviewed	66	44	104	50
Number of trainings provided to misdemeanor probation providers	20	66	179	154
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	73.00%	N/A	N/A	N/A
Number of supervisees discharged from GA-PRI for non-completion violation of probation or parole	769	N/A	N/A	N/A
Number of re-entry contacts made with community resources	20,992	11,949	N/A	N/A
Number of inmates identified for Georgia's Prisoner Reentry Initiative	22,626	6,620	N/A	N/A
Prison In-Reach Specialist average annual caseload	289	N/A	N/A	N/A
Total number of Housing Referrals (to include Community, THOR, RPH)	N/A	N/A	N/A	713
Percentage of identified supervisees receiving Reentry Services	N/A	N/A	N/A	65%
Number of reentry referrals made for individuals under supervision and residing in a Reentry Circuit/Site	N/A	N/A	N/A	6,652
Total Number of reentry Community Resource Providers	N/A	N/A	N/A	2,526
Community Coordinator total interactions with individuals under supervision	N/A	N/A	N/A	8,839

Department of Community Supervision: Attached Agencies

Georgia Commission on Family Violence

Number of Family Violence Intervention Programs certified in Georgia	110	120	95	89
Number of site visits with Family Violence Intervention Programs	17	20	30	32
Number of individuals trained on family violence awareness	3,153	2,104	2,229	1,630
Number of active family violence task forces	48	49	49	49
Number of family violence task forces receiving technical assistance	48	49	49	49

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Defense				
Departmental Administration (DOD)				
Number of Audit Findings	0	0	0	0
Number of payments processed	11,255	10,394	9,407	9,082
Percentage of payments made electronically	75.00%	75.00%	74.00%	73.00%
Voucher lines entered	76,505	70,836	59,883	57,845
Agency turnover rate	43.00%	41.00%	41.00%	38.00%
Total GADOD economic impact	\$971M	\$962M	\$1.385B	\$1.059B
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	1,055	7,829	3,302	1,256
Average number of ARNG Guardsmen trained per Readiness Centers	186	191	189	187
Value of GaARNG major sustainment, restoration and modernization projects.	N/A	N/A	N/A	\$25,764,887
Total average number of Deployment Eligible Guardsmen	10,576	11,236	11,537	11,510
ARNG Billeting Units: number of paid nights	79,179	50,298	49,164	52,886
Federal dollars received per state dollar invested	\$39.00	\$48.00	\$30.00	\$56.00
Number of mandays due to personnel activations in State Active Duty by Army and Air National Guard requested by GEMA	7,075	10,976	9,208	6,077
Total number of Guardsmen mobilized in Title 10 Status (CONUS and OCONUS)	2,704	913	882	1,075
Number of ARNG Site Improvements	6	2	1	7
Counter Drug cost savings due to support to Law Enforcement agencies	\$181,594	\$99,907	\$226,552	\$140,000
Youth Educational Services				
Number of at-risk youth graduating from the Youth Challenge Academy	919	804	274	300
Percentage of Youth Challenge Academy graduates that earn their academic credentials through either General Education Diploma or High School Diploma	37%	31%	59.5%	41.9%
Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation	70%	78%	74%	75%
Average State cost per cadet	\$5,172	\$5,239	\$13,075	\$10,764
Number of Job Challenge Academy Graduates	N/A	125	25	71

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Percentage of Job Challenge Academy graduates placed with an employer	N/A	31.60%	63.3%	67.5%
Percentage of Job Challenge Academy graduates placed in a job related to their vocational training	N/A	16%	32.8%	39.5%
Number of Job Challenge Academy graduates entering military service	N/A	9	3	1

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Driver Services				
Departmental Administration (DDS)				
Number of super speeder citations paid	76,359	75,070	54,340	68,527
Super speeder citations paid percentage rate	77.60%	69.50%	67.00%	67.90%
Super speeder revenue collected	\$16,412,637	\$16,111,750	\$13,585,000	\$15,139,583
Average number of days to process payments to vendors	28	22	22	23
Percentage of payments made electronically to vendors	56.00%	64.00%	50.00%	41.00%
Total number of continuing education units awarded	1,220	988	678	146
Full Time Agency Turnover	22.00%	18.00%	28.00%	42.00%
Training modules completed	7,786	13,261	73,430	22,765
Full Time Driver Examiner 1 turnover rate	39.00%	44.00%	66.00%	73.00%
Full Time Driver Examiner 2 turnover rate	20.00%	27.00%	46.00%	46.00%
Full Time manager turnover rate	17.00%	19.00%	31.00%	14.00%
Full Time assistant manager turnover rate	30.00%	18.00%	47.00%	26.00%
Part time examiner turnover rate	89.00%	101.00%	148.00%	41.00%
Average number of days to process endorsement applications	6.2	13.7	20	36
Number of drivers license fraud investigations	782	1,014	734	499
Percentage of permanent documents mailed to customers within 14 days (Target 98%)	97.27%	98.08%	82.91%	97.78%
Percentage of permanent documents mailed to customers within 14 days through Online services processing	99.40%	98.51%	86.40%	98.28%
Number of traditional calls answered by non traditional channels	17,712	17,469	502,968	325,786
Number of Payments processed online	741,464	1,188,671	1,065,109	625,753
Percentage of Contact Center customer calls abandoned	14.39%	13.24%	31.63%	40.39%
Percentage of fraud investigations determined to be unfounded	7.59%	9.78%	7.57%	5.15%
Percentage of fraud investigations that resulted in actual fraud	92.41%	90.22%	92.43%	94.85%
License Issuance				
Number of Real ID cards issued	2,927,937	2,249,991	2,686,449	2,241,370

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Percentage of individuals enrolled in Real ID	95.90%	98.19%	99.13%	99.47%
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	1,478,547	996,427	954,321	578,290
Number of CDL medical certifications completed	159,912	143,140	152,791	178,301
Number of valid CDL drivers	353,846	363,390	373,005	389,382
Number of Motorcycle licenses issued	126,918	98,963	128,485	115,044
Reduction in issuance process time due to motorcycle safety class participation (in hours)	3,201	2,891	4,210	3,955
Number of students enrolled in motorcycle safety program classes	7,012	6,156	9,178	9,446
Total number of commercial drivers license exams monitored	605	414	362	148
Number of online transactions processed	826,338	907,230	1,138,108	859,155
Number of online accounts opened	470,426	545,453	1,225,828	965,627
Number of drivers seeking chauffeur/for hire endorsements	719	428	793	949
Number of Customer Service Center customers served	3,556,677	2,549,680	2,679,638	2,348,503
Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	95.38%	97.16%	93.71%	93.48%
Number of customer calls to the Contact Center	1,407,923	1,441,573	2,351,328	2,151,137
Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)	69.45%	67.58%	29.61%	45.28%
Number of citations processed by Records Management	171,851	183,196	Not reported for FY 2021.	Not reported for FY 2022.
Percentage of citations processed by Records Management within 10 days	99.00%	63.00%	98.00%	100.00%
Percentage of fraud investigations completed within 60 days (Target: 70%)	68.58%	76.03%	Not reported for FY 2021.	Not reported for FY 2022.
Average age of active cases (in days)	N/A	N/A	16.25	15.50
Total number of out-of-state commercial citations processed by Records Management outside of CDLIS (Target 10 days)	N/A	N/A	7,179	2,370
Regulatory Compliance				
Percentage of regulated programs in compliance	94.00%	93.00%	92.00%	96.00%
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	7.0	12.4	32.0	12.0
Total number of driver safety programs regulated, e.g. driver training, DUI schools	897	889	867	876
Number of certification applications for regulated programs	2,154	1,870	1,790	2,231

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of audit findings	190	166	198	71
Number of students enrolled in Online Alcohol and Drug Awareness Programs (EADAP)	25,624	29,499	46,522	50,582
Total number of in-state commercial citations processed by Records Management outside of GECPS (Target 10 days)	N/A	N/A	126	114

Program Performance Measures:

FY 2019
Actual

FY 2020
Actual

FY 2021
Actual

FY 2022
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	99%	99%	99%	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	14,525	9,237	9,083	10,063
Number of audit findings	0	0	0	0
Percentage of weekly Child Care Subsidy Payments processed electronically	100%	100%	100%	100%
Percentage of providers receiving complaints regarding serious incidents requiring medical attention or missing child incidents (Category 1 and 2)	9%	2%	0.03%	10.14%
Percentage of early care and education programs that have been in deficient licensing status within the last 12 months	1%	0.45%	0.58%	0.97%

Nutrition Services

Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	7,296	4,597	4,379	4,402
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	84,745,720	74,123,701	67,929,527	70,199,229
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	98%	97%	99%	99%
Number of program provider trainings provided on healthier menu options	9	7	18	15
Number of counties participating in the Child and Adult Care Food Program	156	154	154	156
Number of counties participating in the Summer Food Service Program	158	158	159	157

Pre-Kindergarten Program

Georgia Pre-Kindergarten program enrollment	80,493	80,328	66,554	73,177
Number of children on Pre-Kindergarten waiting list	4,630	4,303	2,643	2,592
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	96%	N/A	N/A	97.84%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	94%	N/A	N/A	97.74%
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	98%	100%	100%	100%
Percentage of Pre-Kindergarten Lead Teachers who are retained in the Pre-Kindergarten program	81.00%	81.50%	84.55%	79.09%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Quality Initiatives				
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	3,351	3,540	3,556	3,565
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	75%	79%	81%	82%
Number of unique early learning professionals in the INCENTIVES Program	1,174	1,199	1,353	934
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	58%	42%	N/A	46%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	5%	5%	3%	7.39%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	70%	71%	61%	57%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	62%	76%	88%	93%
Number of unique early learning professionals in the SCHOLARSHIPS program	1,039	1,724	908	658
Number of referrals offered to families by the Statewide Parental Referral System	43,560	33,780	23,850	26,960
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	3,420	2,708	4,299	3,997
Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System	941	974	949	1,149
Percentage of DECAL Scholars remaining in classroom for at least five years	24%	19%	24%	41%
Percentage of DECAL Scholars who are teaching in Quality Rated classrooms	73%	70%	73%	80%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Economic Development				
Departmental Administration (DEcD)				
Number of audit findings	0	0	0	N/A
Number of days from requisition to purchase order dispatch	3	3	3	3
Number of payments processed	4,509	3,479	2,363	3,091
Percentage of payments processed electronically	71	68	63	74
Average number of days to process payments	4	4	4	4
Agency turnover rate	20.9	17.3	14.2	18.4
Film, Video, and Music				
Direct Capital investment (in millions)	\$2,900	\$2,200	\$4,020	\$4,400
Projects initiated	399	234	366	412
Work days created by film and television production	2,035,056	1,200,000	2,164,000	9,477,632
Leads scouted resulting into initiated project	38	40	50	100
Value of tax credits certified	\$859,812,794	\$649,000,000	\$1,204,000,000	\$1,312,500,000
Georgia Council for the Arts				
Number of Georgia Council for the Arts grant awards	N/A	N/A	N/A	N/A
Number of counties served by GCA	130	152	137	142
Georgia Council for the Arts - Special Project				
Number of grant awards	214	218	288	340
Global Commerce				
Number of jobs created	28,960	24,133	33,439	51,132
Direct capital investment (millions)	\$7,489	\$7,431	\$10,791	\$21,280
Number of active projects initiated	749	730	873	928
Number of companies assisted	973	746	1,064	1,153
Active projects resulting in retention, relocation or expansion	44	48	43	39

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
International Relations and Trade				
Key clients (statewide)	2,081	2,743	1,321	2,252
Trade Successes	241	296	204	260
Rural Development				
Regions where community meeting were attended. There are a total of 12 regions.	10	6	4	12
Community Visits	99	25	1	94
Companies visited	52	34	4	57
Small and Minority Business Development				
Number of companies served	454	N/A	211	232
Number of community visits	34	N/A	255	267
Number of Resource Awareness recipients	1,215	N/A	1,117	1,332
Outreach Recipients	NA	300	N/A	N/A
COVID-19 PPP Webinar registrants served	NA	8,700	N/A	N/A
Tourism				
Tourism expenditures (in billions per calendar year)	\$36.92	\$37.83	\$24.52	\$34.31
Visitors to the Visitor Information Center	13,428,121	9,893,618	N/A	N/A
Annual Visitation(in millions per calendar year)	147.6	152.3	152.2	159.6
Website Sessions	5,840,794	7,034,986	11,184,387	11,614,949
Impressions	546,754,642	189,563,446	N/A	N/A
Jobs Supported (per calendar year)	501,649	506,490	410,198	422,628
State and Local Tax Revenues Generated(in billions per calendar year)	\$4.12	\$4.29	\$2.82	\$4.24

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Education				
Agricultural Education				
Grades 6-12 student enrollment in Extended Day/Year programs	43,559	73,674	77,359	84,777
Number of schools providing Extended Day/Year programs	329	344	361	367
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	98%	98%	96	96%
Average number of monthly Extended Day contact hours reported	41	42	27	33
Average number of Extended Year contact hours reported	355	357	254	293
Percentage of performance standards met on the Area Teacher program work evaluation	100%	100%	100%	100%
Percentage of classroom agriculture teachers meeting all required program standards	97%	98%	96%	96%
Average number of monthly Area Teacher contact hours reported	57	55	180	180
Number of teachers trained by Agriculture Area Teachers	467	472	504	552
Percentage of performance standards met on the Young Farmer Teacher program work evaluation	96%	96%	100%	100%
Young Farmer participants per instructor	194	192	157	208
Average number of contact hours reported by the Young Farmer teacher monthly report	37	35	121	130
Enrollment in program events and activities at FFA Youth Camp facilities	8,426	4,441	3,820	8,478
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	71	30	82	109
Business and Finance Administration				
Agency turnover rate	10.9%	12.1%	11.5%	11.9%
Number of audit findings	0	0	0	0
Number of payments processed	148,365	149,593	164,421	144,358
Percentage of payments processed electronically	82.0%	82.0%	80.0%	82.0%
Number of open records requests	141	230	222	201
Central Office				
State Central Office cost per FTE (i.e., student)	\$2.58	\$2.38	\$2.36	\$2.91
Charter Schools				
Number of charter schools	110	116	115	96

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of charter school petitions reviewed by the Georgia Department of Education	27	40	8	8
Number of charter schools authorized	25	29	27	27
Percentage of charter school requests for renewal approved	100.0%	100.0%	100.0%	100.0%
Number of students enrolled in charter schools	74,669	77,318	84,291	67,757
Charter school student graduation rate	N/A	N/A	N/A	N/A
Number of charter system petitions reviewed by the Georgia Department of Education	17	7	14	7
Number of approved charter systems operating	45	48	48	48
Number of planning grants awarded	3	3	3	0
Number of contact hours reported by planning consultants	28,156	28,870	19,817	3,348
Number of facilities grants awarded	16	80	87	86
Average value of facilities grants awarded	\$87,500	\$40,476	\$39,034	\$50,528
Number of Federal Charter School Program grants awarded	7	12	64	17
Communities in Schools				
Number of at-risk students receiving intensive services	8,629	7,146	4,637	6,235
Dropout rate for students served by Communities In Schools	4.6%	3.7%	3.8%	3.1%
Graduation rate for students served by Communities In Schools	93.2%	95.5%	92.3%	95.7%
Percentage of school districts with campuses participating in Communities In Schools	24.4%	21.1%	20.1%	18.4%
Average amount of state funds spent per student served	\$142.32	\$191.85	\$295.66	\$229.05
Total dollars leveraged	\$7,171,632	\$11,413,222	\$8,520,512	\$9,901,579
Curriculum Development				
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	1,834	6,084	7,447	5,163
Average cost to develop a resource	\$330.82	\$112.31	\$104.83	\$472.28
Number of unique visits to GeorgiaStandards.org	689,484	1,075,053	3,037,902	3,709,307
Number of teachers attending curriculum and instruction training sessions	16,288	50,371	48,627	68,553
Number of industry specific language training courses developed	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Federal Programs				
Number of Title I schools	1,638	1,627	1,616	1,641
Average cost per school implementing Title Programs	\$280,991	\$304,780	\$318,006	\$319,272
Georgia Network for Educational and Therapeutic Support (GNETS)				
Number of students served	3,607	3,344	2,972	2,943
Cost per student (to include state and federal funds)	\$17,645	\$19,010	\$19,175	\$19,515
Percentage of students who meet or exceed reading and math standards on Milestones	N/A	N/A	N/A	N/A
Percentage of students who are marked as proficient on the GAA	N/A	N/A	N/A	N/A
Percentage of students proficient in ELA on Milestones (EOG)	3%	N/A	N/A	N/A
Percentage of students proficient in ELA on Milestones (EOC)	9%	N/A	N/A	N/A
Percentage of students proficient in math on Milestones (EOG)	4%	N/A	N/A	N/A
Percentage of students proficient in math on Milestones (EOC)	3%	N/A	N/A	N/A
Georgia Virtual School				
Number of courses offered	120	133	136	136
Number of advanced placement courses offered	26	26	26	26
Number of enrollments (in half-year segments)	29,727	32,406	42,427	37,085
Number of systems with students enrolled in GaVS courses	122	138	145	148
Percentage of students completing courses	86.70%	97.76%	94.40%	93.53%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	85.96%	84.24%	86.35%	79.00%
Percentage of Credit Recovery students who passed final exam	98.50%	98.61%	91.00%	78.80%
Information Technology Services				
Average bandwidth allocated per school expressed in megabits per second	100	100	100	200
Percentage of school systems connected to the statewide network	100%	100%	100%	100%
Percentage of classrooms with internet connection	99.82%	N/A	99.66%	99.00%
Average amount of local support for information technology	1,314	N/A	2,099	2,099
Average school bandwidth overall (including local support)	213	N/A	291/391	291/391

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Non Quality Basic Education Formula Grants				
Number of students served in residential treatment facilities	811	770	542	464
Average educational cost per student served in a residential treatment facility	\$7,197	\$8,418	\$9,951	\$10,477
Nutrition				
Number of lunches served (in millions)	196	169	129	190
Average number of lunches served daily	1,076,733	911,748	693,276	1,065,884
Percentage of children participating in the lunch program	65.9%	68.8%	58.6%	70.0%
Percentage of children participating in the breakfast Program	35.9%	36.9%	43.0%	39.0%
Average cost of breakfast per student	\$1.83	\$1.98	\$1.75	\$2.12
Average cost of lunch per student	\$3.25	\$3.64	\$4.09	\$4.13
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	96.4%	95.6%	100.0%	97.0%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	42.5%	42.3%	39.0%	39.0%
Preschool Disabilities Services				
Number of three- and four-year old students with disabilities served by this program	9,894	10,158	8,274	8,263
Cost of program per student served	\$3,775	\$4,264	\$6,673	\$4,365
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	83%	N/A	88%	85%
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	N/A	N/A	48%	45%
Pupil Transportation				
Average number of buses operated daily	14,761	N/A	12,470	14,113
Average number of students transported daily	1,008,772	N/A	932,693	805,183
Average amount of state and local funds expended per student on pupil transportation	\$567.22	N/A	\$552.52	\$599.00
Number of buses used for daily student transport exceeding useful life	5,063	N/A	4,281	97
Average number of miles driven per driver per day	52	N/A	44	48
Number of vehicles passing stopped buses	8,737	N/A	N/A	7,828
Daily miles all systems	771,598	N/A	545,010	683,041

Program Performance Measures:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Quality Basic Education Program				
Number of FTEs (i.e., students)	1,747,005	1,750,930	1,718,854	1,730,674
Statewide high school graduation rate (cohort method)	82.0%	83.8%	N/A	N/A
Statewide high school dropout rate	2.6%	2.0%	N/A	N/A
Number of students served by the Georgia Special Needs Scholarship	4,873	4,774	5,303	5,709
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,293	N/A	\$6,473	\$6,681
Number of school nurses and school nurse assistants	1,869	1,955	2,014	2,041
Average number of students served by a school nurse or nurse assistant	946	905	859	853
Number of school nurses or school nurse assistants per school	0.81	0.85	0.88	0.88
Percentage of students requiring remedial coursework in college	N/A	N/A	N/A	N/A
Percentage of students enrolled in postsecondary education within 16 months of graduation	N/A	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	79.9	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	77.0	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for High Schools	78.8	N/A	N/A	N/A
Regional Education Service Agencies (RESAs)				
Number of teachers/school staff earning Professional Learning Units through courses and workshops	N/A	N/A	N/A	N/A
Number of teachers/school staff attending other professional learning activities	N/A	N/A	N/A	N/A
Total number of contact hours earned by teachers and school staff through workshops and training	N/A	N/A	N/A	N/A
Amount saved through regional contracts	N/A	N/A	N/A	N/A
Number of attendees at technology focused trainings conducted	N/A	N/A	N/A	N/A
Number of PLUs earned through RESA courses and workshops	N/A	N/A	N/A	N/A

Program Performance Measures:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
School Improvement				
Percentage of high schools served and classified as Focus that had an increase in the four year cohort graduation rate from the previous year	56%	70%	N/A	N/A
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	62%	N/A	N/A	N/A
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	206	206	N/A	N/A
Average number of Priority schools served by a School Effectiveness Specialist Team	23	23	23	23
State Charter School Commission Administration				
Number of operational state charter schools in Georgia	29	33	39	37
Number of applications received	22	21	26	13
Number of new charter schools authorized	7	8	8	3
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	0	0	1	1
Number of training activities conducted with existing charter schools	25	27	24	30
Number of training activities conducted with potential charter schools	14	24	8	12
Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	22	N/A	N/A	N/A
Number of charter schools performing above the statewide average for CCRPI	7	N/A	N/A	N/A
State Schools				
Number of students enrolled at Atlanta Area School for the Deaf	194	183	156	131
Number of students enrolled at Georgia Academy for the Blind	101	99	90	99
Number of students enrolled at Georgia School for the Deaf	75	74	74	74
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	100%	100%	100%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	100%	100%	100%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf	100%	100%	100%	100%
Percentage of graduates completing transition plans at all three state schools	100%	100%	100%	100%
Percentage of prior year's graduates at Atlanta Area School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	94%	94%	100%	100%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training	90%	88%	57%	67%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	80%	75%	67%	80%
Cost per student at Atlanta Area School for the Deaf	\$42,822	\$58,186	\$57,692	\$75,477
Cost per student at Georgia Academy for the Blind	\$87,002	\$97,911	\$95,786	\$96,188
Cost per student at Georgia School for the Deaf	\$83,331	\$85,959	\$74,302	\$78,172
Graduation rate at Atlanta Area School for the Deaf	100%	100%	100%	100%
Graduation rate at Georgia Academy for the Blind	100%	100%	100%	100%
Graduation rate at Georgia School for the Deaf	100%	100%	100%	100%
Technology/Career Education				
Total student enrollment in grades 6-12	N/A	N/A	664,769	695,063
Total student enrollment in grades 9-12	N/A	N/A	384,670	403,035
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	N/A	N/A	N/A	150,621
Number of professional development workshops for teachers	N/A	N/A	383	426
Number of industry certified programs	N/A	N/A	453	452
Career and technology student organization membership	N/A	N/A	149,319	183,911
Cost per student served (unduplicated count)	N/A	N/A	N/A	N/A
Graduation rate for Career, Technology, and Agricultural Education concentrators	N/A	N/A	97%	96%
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	N/A	N/A	14%	11.9%
Total student enrollment in grades 6-8	N/A	N/A	280,099	292,028
Testing				
Number of Georgia Milestones tests administered	3,169,258	231,315	1,663,064	2,495,457
Average Georgia Milestones cost per student	\$8.16	N/A	N/A	\$9.53
Number of Georgia Milestones tests administered online	3,166,213	231,312	1,662,156	2,494,195
Number of Advanced Placement (AP) exams administered	151,728	139,155	N/A	N/A
Number of students taking AP exams	84,207	76,598	N/A	N/A
Number of AP test fees subsidized	50,970	44,782	N/A	45,878

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	61%	65%	N/A	N/A
Tuition for Multiple Disability Students				
Number of students with disabilities served in residential placements	N/A	11	9	9
Average total cost per student	N/A	\$115,909	\$114,267	\$114,266.78
Percentage of all services covered by state grant funds	N/A	54.8%	58.0%	58.0%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Employees' Retirement System of Georgia				
Deferred Compensation				
Number of participants	76,137	77,931	77,635	79,766
Total assets under management (in millions)	\$1,801	\$1,932	\$2,487	\$2,215
Cost per participant	58	62	58	54
Georgia Military Pension Fund				
Number of retirees & beneficiaries receiving benefits	1,148	1,223	1,362	1,472
Total benefit payments made	\$1,221,000	\$1,297,000	\$1,428,000	\$1,527,000
New retiree on-time processing rate	77%	57%	61%	76%
Public School Employees Retirement System				
Number of retirees & beneficiaries receiving benefits	18,990	19,232	19,509	19,852
Total benefit payments made (in millions)	\$63.64	\$66.09	\$66.42	\$68.20
New retiree on-time processing rate	97%	98%	98%	95%
System Administration (ERS)				
Number of active enrollees in the Employees' Retirement System (ERS) plan	59,207	57,059	53,330	52,526
New retiree on-time processing rate for the ERS plan	98.5%	98.3%	99.0%	98.0%
Percentage of ERS plan service retirement applications processed without error	95.3%	90.0%	95.6%	92.6%
Number of retirees & beneficiaries receiving benefits through the ERS plan	52,275	53,249	54,059	54,530
Total benefit payments made for the ERS plan (in millions)	\$1,443.76	\$1,484.45	\$1,434.76	\$1,502.90
Average speed to answer incoming calls (in seconds)	90	78	79	165
Number of calls dropped compared to volume of calls	5.0%	4.68%	4.06%	6.43%
Number of audit findings in annual financial audit	0	0	0	0

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
State Forestry Commission				
Commission Administration (SFC)				
Number of audit findings	0	0	0	0
Total federal dollars received agency wide	\$14,893,632	\$6,068,754	\$12,673,903	\$15,482,461
Forest Management				
Number of water quality exams conducted on logging and forestry operations	1,188	1,198	1,320	1,097
Number of acres covered by forest management plans	508,172	429,522	355,395	313,747
Number of forested acres in the state	24,520,480	24,464,219	24,418,249	24,402,035
Landowners reached through educational programs	595,250	109,936	48,211	121,972
Forest Protection				
Number of acres burned by wildfires	7,037	9,488	12,495	20,023
Average fire response time (in minutes)	25.2	26.3	25.6	26.6
Number of online and automated burn permits issued	746,177	719,641	839,603	N/A
Percentage of burn permits issued online	92.00%	92.20%	91.40%	N/A
Number of acres per firefighter	68,620	64,397	64,397	65,941
Dollar value of property destroyed/damaged by forest fires	\$3,806,132	\$1,277,205	\$1,138,174	3,803,525
Number of wildfire arson investigations conducted	27	23	39	40
Number of fire fighters trained and certified in wild land firefighting	93	66	72	82
Tree Seedling Nursery				
Amount of revenue generated through seedling sales	\$811,501	\$1,194,688	\$576,931	605,207
Number of seedlings sold	9,653,088	15,226,922	7,413,216	6,152,334
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	74.23%	96.30%	51.12%	50.30%
Number of orders filled	3,503	3,398	2,627	1,548
Number of customers served	1,765	1,795	1,390	1,320
Revenue generated through seedlings sales, seed sales, and timber sales	\$987,730	\$1,358,366	\$793,378	\$2,232,880

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Office of the Governor				
Governor's Emergency Fund				
Amount of dollars appropriated for Governor's Emergency Fund (GEF)	\$80,394,096	\$121,062,041	\$25,062,041	\$19,562,041
Percentage of state general funds appropriated for GEF	0.35%	0.52%	0.11%	0.08%
Percentage of GEF used for disaster relief	83.00%	5.93%	31.92%	0.00%
Percentage of GEF used for contingencies designated to a specific agency	100%	100%	100%	100%
Number of funding requests approved for GEF	4	6	4	3
Amount of GEF appropriation remaining at fiscal year end	\$0	\$0	\$0	\$0
Governor's Office of Planning and Budget				
Number of State Agency Strategic Plans reviewed	77	78	57	61
Number of budget amendments approved	518	N/A	597	469
Average number of days to process amendments (from submittal to approval)	5.6	N/A	9.5	9.6
Number of allotments processed	1,001	1,039	1,130	1,151
Average number of days to process allotments (from submittal to warrant)	6.3	5.2	4.9	4.7

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Office of the Governor: Attached Agencies				
Office of the Child Advocate				
Number of child welfare complaints (per calendar year)	645	580	478	595
Average time to complete an investigation	60	44	118	80
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	68%	45%	13%	15%
Percentage of complaints referred to investigations	N/A	N/A	N/A	45%
Number of random and targeted audits of county level DFCS offices	N/A	N/A	N/A	4
Number of targeted special investigations	N/A	N/A	N/A	5
Georgia Emergency Management and Homeland Security Agency				
Percentage of all requests for state assets and mutual aid assistance handled successfully	100%	100%	100%	100%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	161	156	157	158
Total number of projects open in the Public Assistance grant program	2,811	3,095	2,249	1,961
Total number of projects open in the Hazard Mitigation grant program	130	171	181	186
Number of Certified Emergency Managers trained by the agency	72	87	38	83
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	74	159	365	365
Number of school safety training programs provided	148	46	83	121
Number of persons that attended agency sponsored WebEOC training	237	104	17	55
Dollar value of payments processed to local governments	\$94,909,794	\$114,528,564	\$46,454,730	\$45,514,032
Number of Homeland Security subawards managed	364	346	488	397
Number of counties with wireless emergency 911 plans	175	176	177	155
Georgia Commission on Equal Opportunity				
Percentage of employment discrimination complaints against a state agency closed within 90 days (per calendar year)	15%	6%	3%	6%
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	100%	100%	100%
Number of employment discrimination complaints received against a state agency (per calendar year).	47	46	41	37
Average number of hours to complete an employment discrimination investigation (per calendar year).	52	33	35	17

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of fair housing complaints received (per calendar year).	13	18	18	71
Percentage of fair housing complaints closed within 100 days (per calendar year).	8%	6%	0%	17%
Average number of hours to complete a fair housing complaint investigation (per calendar year).	104	29	39	23
Percentage of employment discrimination complaints closed (per calendar year).	N/A	67%	73%	84%
Percentage of fair housing complaints closed (per calendar year).	N/A	56%	56%	32%
Percentage of employment discrimination complaints closed by mediation and/or conciliation.	N/A	10%	10%	0%
Percentage of fair housing complaints closed by conciliation.	N/A	50%	28%	26%
Amount of monetary and/or non-monetary mediation or conciliation settlements for employment discrimination.	N/A	\$10,000	\$46,750	\$0
Amount of monetary mediation or conciliation settlements for housing discrimination	N/A	\$6,021	\$6,876	\$992
Non-monetary mediation or conciliation settlements for housing discrimination.		\$4,302.53 (Amount of waived rent, fees, and fines) Reserved Handicap Parking Space	Single family dwelling rental previously denied Develop Reasonable Accommodation & Modification Policies and designate a Disability Coordinator to handle all reasonable accommodation & modification requests Carpet replaced by property management company Replacement of six solar lights Fair Housing Poster Display at subject properties Mandatory Fair Housing Training for subject properties	Mandatory Fair Housing Training for Housing Providers Carpet replaced by property management company Fair Housing Poster Display at subject properties Mold Inspection/Mold Remediation for subject properties Waived all rent and late fees for a specified time frame to permit tenant to bring rent current Negotiated a rental due date modification for a tenant receiving disability income
Office of the State Inspector General				
Number of complaints received	313	217	179	327
Number of no probable cause complaints	281	182	147	291
Number of probable cause complaints resulting in an investigation	32	35	32	36
Average time to resolve a complaint (in hours)	140	103	168	124
Number of cases open / active at year end	30	34	42	26

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of cases closed	255	259	172	301
Percentage of recommendations accepted by state agencies	100%	100%	100%	100%
Number of outreach and training events conducted	30	43	13	12
Number of cases concluded with action	21	23	9	6
Value of fraud referred for prosecution	\$7,337,552.89	\$13,056,949.22	\$11,347,812.33	\$9,011,341.99
Georgia Professional Standards Commission				
Number of approved educator preparation programs	941	984	985	1,027
Average processing time for certification cases submitted with all necessary documentation (in days)	6	6	9	3
Number of certification cases completed	91,159	91,415	93,457	102,569
Number of individuals with an active GaPSC credential	311,377	314,754	310,069	312,642
New ethics complaints received	1,940	1,728	1,343	1,703
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	17%	22%	19%	20%
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	25%	23%	22%	22%
Number of P-16 educators and administrators reached through outreach events and training opportunities	5,572	6,596	5,931	10,104
Percentage of educator preparation program completers who qualify for certification	90%	92%	97%	96%
Percentage of completers of a PSC-approved teacher preparation program who are employed in a Georgia public school the year after program completion and remain employed for at least three years	86%	86%	87%	87%
Percentage of completers of a PSC-approved teacher preparation program who are employed in a Georgia public school the year after program completion and earns an unsatisfactory or ineffective annual performance rating in one of the first five years of employment	6%	6%	5%	5%
Percentage of students enrolled in Georgia-approved educator preparation baccalaureate programs that passed the Georgia Assessment for the Certification of Educators on the first attempt	92%	92%	90%	86%
Governor's Office of Student Achievement				
Average number of days to complete an audit	171	190	140	153
Number of elementary and middle schools audited statewide	1,826	1,800	N/A	N/A
Number of elementary and middle schools flagged for testing irregularities	38	13	N/A	N/A
Average number of unique visits to GOSA website per month	41,866	47,371	48,712	90,036
Number of research studies published	3	3	4	3
Number of policy briefings on educational developments published on GOSA website	2	0	2	4

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of Georgia Milestones Assessments monitored by the state	38	N/A	N/A	N/A
Percentage of students in schools served by mentors reading on benchmark	63%	N/A	N/A	N/A
Percentage of school districts who nominated a student for the Governor's Honors Program	70%	87%	73%	82%
Percentage of schools audited that were flagged requiring further inquiry	6%	6%	N/A	N/A

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Human Services				
Adoptions Services				
Number of finalized adoptions	1,427	1,416	1,289	1,240
Percentage of adoptions finalized within six months of adoptive placement	91.12%	92.16%	87.70%	90.95%
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	18.71%	20.19%	12.56%	14.27%
Number of finalized adoptions as a percentage of total eligible children	43.30%	43.34%	43.26%	43.36%
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	2.38%	2.82%	2.19%	2.22%
Out-of-School Care Services				
Number of youth who participate in afterschool and summer programs	40,578	25,903	16,967	25,715
Percentage of youth in foster care who participate in after school programs	2.26%	1.05%	2.40%	2.45%
Child Abuse and Neglect Prevention				
Number of children reached	99,957	53,502	44,224	68,662
Number of families reached	8,888	34,076	24,417	36,408
Number of community-based partnerships	33	32	32	38
Number of local entities participating in Abstinence Education Grant Program	40	98	98	135
Child Support Services				
Percentage of current support collected compared to the total current support amount owed (per federal fiscal year)	60.43%	62.05%	62.42%	N/A
Percentage of child support cases paying towards arrears compared to the total number of child support cases with arrears due (per federal fiscal year)	64.49%	76.19%	71.64%	N/A
Number of active cases (per federal fiscal year)	376,729	356,877	340,577	N/A
Percentage of child support cases with support orders established compared with the total number of child support cases (per federal fiscal year)	91.00%	90.40%	90.13%	N/A
Total child support collections disbursed to custodial parents and the state treasury (per federal fiscal year)	\$726,762,985	\$835,689,352	751,964,843	N/A
Child Welfare Services				
Number of calls screened out	39,927	35,981	33,192	70,584
Number of investigations conducted	40,494	40,182	31,894	32,165
Number of substantiated maltreatment incidents	13,895	11,857	13,261	13,390
Percentage of calls responded to within designated priority of the receipt of the report of alleged maltreatment	91.33%	54.31%	88.80%	69.47%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of Family Preservation Cases	7,155	7,213	6,573	8,082
Number of Family Support Cases	47,066	37,238	27,028	25,098
Percentage of children who return home within 12 months of being removed	55.06%	54.43%	46.97%	26.60%
Percentage of children who were victims of subsequent maltreatment within 6 months	2.37%	2.34%	1.94%	2.38%
Percentage of foster children who re-enter foster care within 12 months	3.98%	2.89%	3.00%	4.95%
Child Protective Service worker average caseload	17.4	15.1	13.1	15.3
Child Protective Service worker turnover rate	34.80%	26.25%	29.10%	55.40%
Percentage of state served by child advocacy centers	98.2%	98.0%	97.0%	100.0%
Number of forensic interviews conducted by child advocacy centers	12,104	11,034	11,958	11,932
Percentage of forensic interviews conducted for sexual abuse allegations	71.70%	50.00%	73.40%	72.00%
Community Services				
Number of low-income individuals who were assisted by Community Services Block Grant Funds (per federal fiscal year)	149,119	159,405	N/A	N/A
Number of individuals receiving emergency assistance (per federal fiscal year)	124,233	132,985	N/A	N/A
Percentage of participants who were unemployed and obtained a job (per federal fiscal year)	27%	44%	N/A	N/A
Percentage of participants who became employed and maintained a job for at least 90 days (per federal fiscal year)	42%	60%	N/A	N/A
Percentage of participants who obtained educational skills/competencies required for employment (per federal fiscal year)	42%	33%	N/A	N/A
Number of senior citizens receiving services who maintain an independent living situation (per federal fiscal year)	85,823	38,948	N/A	N/A
Number of individuals with disabilities served who maintain an independent living situation (per federal fiscal year)	52,494	24,105	N/A	N/A
Number of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient (per federal fiscal year)	2,444	2,087	N/A	N/A
Departmental Administration (DHS)				
Number of clients receiving transportation services	20,696	14,097	8,561	65,347
Number of trips provided by transportation services	1,950,214	1,554,262	801,583	1,225,131
Total funds expended for transportation	\$26,773,384	\$20,115,041	\$13,583,518	\$24,348,473
Cost per trip for transportation services	\$11.89	\$12.94	\$16.95	\$19.87
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)	99%	99%	99%	99%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of Supplemental Nutrition Assistance Program (SNAP) recovery referrals	7,852	4,829	9,087	7,627
Number of Application Service Requests (ASRs)	960	1,237	1,033	627
Percentage of Application Service Requests (ASRs) completed by the agreed upon date	93.57%	93.95%	97.03%	98.25%
Agency turnover rate	19.50%	17.60%	18.10%	27.90%
Elder Abuse Investigations and Prevention				
Number of complaints received by the Long-Term Care Ombudsman	4,650	4,555	3,477	4,305
Percentage of Long-Term Care Ombudsman complaints resolved to the client's satisfaction	69.00%	73.00%	68.00%	69.00%
Number of reports of abuse, neglect, or exploitation	62,311	62,446	31,768	35,636
Number of wards	1,029	1,132	1,179	1,284
Number of participants in the At-Risk Adult Crime Tactics Training Program	416	269	305	306
Percentage of Adult Protective Services investigations initiated within 10 days	93.00%	76.00%	66.00%	79.00%
Percentage of Adult Protective Services investigations completed within 45 days	N/A	81%	49%	58%
Average Adult Protective Services investigator caseload	27	25	30	28
Average Adult Protective Services guardianship manager caseload	25	24	25	26
Adult Protective Services (APS) investigator turnover rate	18.98%	10.00%	16.80%	28.10%
Public guardianship case manager turnover rate	23.26%	13.00%	16.00%	48.00%
Percentage of reports resulting in an investigation	87%	85%	66%	67%
Percentage of investigations where claims were substantiated	39.90%	44.60%	47.00%	49.00%
Amount of consumer savings through elderly legal assistance counseling	\$11,068,368	\$12,080,735	\$38,038,966	\$23,009,914
Number of legal client served	21,467	35,418	94,719	153,008
Elder Community Living Services				
Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	50	46	41	43
Non-Medicaid Home and Community Based Services clients served	30,251	37,780	40,146	40,733
Average cost per Non-Medicaid Home and Community Based Services client	\$1,449	\$2,131	\$2,228	\$2,146

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Elder Support Services				
Percentage of clients retaining employment for 6 months or longer	41.00%	39.70%	24.60%	37.30%
Out-of-pocket savings to Medicare consumers	\$9,372,437	\$16,857,387	\$648,748	\$962,146
Number of Aging & Disability Resource Connection (ADRC) clients served	98,860	70,558	77,929	80,553
Percentage of clients receiving either home delivered meals or congregate meals that maintain or improve their nutrition risk score	65.00%	68.00%	69.00%	69.00%
Number of seniors served meals at senior centers	15,617	15,072	10,651	15,210
Number of seniors served home delivered meals	14,187	18,217	26,562	21,870
Number of home delivered meals	2,610,896	2,830,706	3,958,817	3,316,865
Number of Money Follows the Person transitions	212	216	216	158
Money Follows the Person savings to Medicaid (based on average Medicaid Nursing Home costs)	\$7,632,000	\$7,735,000	\$10,378,368	\$7,836,168
Number of senior center meals served	1,583,114	1,151,965	1,255,460	1,452,712
Percentage of clients that report they eat two or fewer meals a day	N/A	23%	31%	48%
Energy Assistance				
Number of households that received energy assistance (per federal fiscal year)	191,425	251,069	179,258	N/A
Number of households that received crisis energy assistance (per federal fiscal year)	34,913	27,962	11,185	N/A
Average payment received for regular energy assistance (per federal fiscal year)	\$346.99	\$396.78	\$397.67	N/A
Average payment received for crisis energy assistance (per federal fiscal year)	\$345.67	\$396.78	\$395.47	N/A
Percentage of LIHEAP recipient households that have at least one member who is either elderly, disabled or under the age of five (per federal fiscal year)	74.96%	72.94%	75.94%	N/A
Percentage of households authorized for assistance within 11 days from date of application (per federal fiscal year)	67.43%	74.53%	65.47%	N/A
Number of elderly households authorized for assistance in order to retain heating services (per federal fiscal year)	107,161	160,273	118,082	N/A
Federal Eligibility Benefit Services				
Number of food stamp cases	659,707	659,552	821,359	762,636
Food stamp eligibility accuracy rate (maintain error rate below national average)	90.87%	88.00%	85.53%	86.37%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	84.46%	80.54%	95.73%	93.10%
Out-of-Home Care				
Number of licensed foster homes	8,307	8,151	7,794	6,838

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of children in the legal custody of DFCS	20,464	18,402	16,475	15,860
Percentage of siblings placed together in out-of-home care	68.79%	72.34%	71.69%	84.21%
Percentage of children in care for 12-24 months with two or fewer placement settings	47.78%	49.02%	52.82%	52.10%
Percentage of children placed with relatives	36.14%	38.00%	45.19%	23.38%
Percentage of children in congregate care	15.13%	15.86%	15.80%	8.84%
Percentage of children who do not experience maltreatment while in foster care	99.59%	99.63%	99.98%	98.84%
Refugee Assistance				
Percentage of participating refugees obtaining employment	53.08%	43.32%	57.19%	63.69%
Percentage of refugees retaining employment for 90 days	85.02%	86.76%	92.01%	89.02%
Percentage of refugees entering full time employment offering health benefits	81.13%	81.01%	92.16%	87.23%
Cost per refugee entering employment	\$1,369	\$1,934	\$1,096	\$1,102
Percentage of refugees receiving health screenings within their first 30 days in the country	85.26%	87.00%	96.00%	92.00%
Number of eligible refugees receiving English language instruction	568	373	149	420
Number of eligible refugees receiving social adjustment services	1,155	1,083	1,177	1,755
Percentage of Refugees who terminate Refugee Cash Assistance/Temporary Assistance for Needy Families(TANF)due to employment.	100%	100%	100%	100%
Number of Refugees initially resettled in Georgia.	1,189	375	340	2,272
Number of Refugees who entered full time employment.	507	284	338	486
Residential Child Care Licensing				
Number of initial licensure inspections and the number of annual re-licensure inspections	344	296	309	301
Number of complaints and incident reports received	7,243	10,507	5,456	5,048
Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following the issuance of an Enforcement Action	100.00%	100.00%	100.00%	100.00%
Percentage of surveys closed within 45 days from the survey start date	34.70%	45.30%	60.80%	57.89%
Percentage of complaints received and incident reports that result in investigations	18.50%	13.00%	3.80%	3.46%
Average number of days for investigations	164	122	105	83

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Support for Needy Families - Basic Assistance				
Number of adults receiving cash assistance	1,533	901	1,391	1,375
Percentage of individuals receiving assistance within 45 days of application	96.53%	96.95%	99.67%	99.39%
Support for Needy Families - Work Assistance				
Percentage of single parent households who are in qualified work activities	N/A	N/A	17.51%	81.25%
Percentage of households who return to Temporary Assistance for Needy Families (TANF) in 1st year following exit	8.01%	7.70%	4.73%	4.43%
Percentage of cases renewed online	61.68%	58.51%	64.73%	83.44%

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%)	97.3%	97.5%	96.0%	98.0%
Legislation initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)	19	18	14	6
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	127	97	103	39

Family Connection

Family Connection collaboratives' training satisfaction rate	86.90%	N/A	98.16%	96.15%
Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)	\$4	\$3	\$3	\$3
Number of local, regional and statewide technical assistance events delivered	11,004	8,784	3,302	4,419
Number of KIDS COUNT data tools	9	11	12	13

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Percentage increase in the number of blind vendors	2%	1%	0%	0%
Amount collected in total sales	\$8,787,429	\$7,338,990	\$4,978,002	\$5,947,945
Number of vendors	64	64	57	52

Georgia Vocational Rehabilitation Agency: Departmental Administration

Agency turnover rate	21.49%	13.45%	12.50%	17.00%
Number of audit findings	0	0	0	0
Number of customers complaints	372	278	167	289
Percentage of federal grants utilized	95%	93%	87%	76%
Percentage of agency funding dedicated to administration	6%	5%	6%	5%

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	93.50%	93.50%	93.70%	93.60%
Average number of days to determine claims (Federal Standard: 137 days)	146.6	127.0	161.6	192.7
Number of claims adjudicated	127,294	110,216	84,442	93,710

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Number of blind persons employed by Georgia Industries for the Blind (GIB)	45	53	34	34
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Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Total revenue generated from products and services	\$6,636,086	\$6,115,599	\$5,194,566	\$3,763,939
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	76.40%	76.60%	73.10%	74.50%
Percentage of total revenue from services	10.06%	8.30%	8.55%	11.94%
Percentage of total revenue from commercial sales	0.03%	1.40%	1.40%	2.00%
Percentage of total revenue from federal sales	84.91%	86.60%	88.51%	80.54%
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program				
Number of clients served	39,444	36,287	29,173	28,760
Percentage of cases determined eligible within 60 days from the date of application	57%	67%	62%	68%
Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (Federal Performance Level > 55.8%)	29%	32%	24%	22%
Number of clients on the waiting list for services	0	0	447	922
Number of residential Vocational Rehabilitation (VR) clients served	940	1,050	665	720
Average daily cost per student (in state general funds)	\$77	\$84	\$79	\$113
Number of residential VR admissions	853	1,308	597	590
Average daily residential VR census	133	110	107	97
Average length of residential VR program participation (in days)	57	31	65	163

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Commissioner of Insurance				
Departmental Administration (COI)				
Number of payments processed	2,743	2,901	2,931	3,173
Percentage of payments processed electronically	72.55%	88.70%	86.73%	88.78%
Average number of days to process payments	15	15	15	5
Number of audit findings	0	0	0	0
Agency turnover rate	26.00%	18.00%	21.00%	20.00%
Average number of business days to execute a contract	N/A	N/A	N/A	30
Enforcement				
Number of cases closed with actions	208	206	573	663
Fines collected	\$379,375	\$1,261,515	\$296,569	\$5,227,599
Percentage of total cases closed with actions	6.4%	6.2%	19.01%	64.56%
Number of cases referred to the Office of Administrative hearings (OSHA)	15	0	0	0
Fire Safety				
Number of inspections conducted	43,402	42,201	43,450	42,145
Percentage of mandated inspections completed (June to June)	30%	30%	30.50%	41.97%
Percentage of inspections conducted that are re-inspections	8%	17%	17%	12%
Number of permits and approvals issued	34,776	32,721	10,121	26,613
Number of fire investigations initiated upon request of local authorities	363	427	408	540
Number of fire investigations closed	215	249	315	201
Number of investigations determined to be arson	112	142	173	117
Number of arson investigations closed	44	79	87	71
Amount of fines assessed	\$131,615	\$122,240	\$0	\$0

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
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Special Fraud

Number of fraud investigations completed	510	573	578	593
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Insurance Regulation

Percent of domestic insurers who are financially stable	98%	100%	100%	100%
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Number of licensed insurance companies	1,613	1,621	1,621	1,621
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Average number of days to resolve consumer complaints	31	32	41	48
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Dollars returned to Georgia consumers via complaint resolution	\$10,257,906	\$7,962,113	\$11,753,415	\$18,750,056
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Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Georgia Bureau of Investigation				
Bureau Administration				
Accounts payable transactions processed	47,117	43,538	43,854	43,191
Percentage of electronic payments	64.21%	64.14%	65.39%	68.54%
Amount of payments processed	\$312,022,973.99	\$320,839,148.39	\$278,236,588.23	\$294,539,559.47
Accounts payable transactions processed by GBI	14,384	13,634	13,416	13,772
Accounts payable transactions processed by CJCC	32,733	29,904	30,438	29,419
Agency turnover rate (excluding retirements)	6.27%	7.88%	7.50%	10.50%
Number of open records requests fulfilled	4,437	4,817	5,151	5,301
Number of audit findings	0	0	0	0
Criminal Justice Information Services				
Percentage of criminal history background service requests processed within 24 hours of receipt	100%	100%	100%	100%
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	95%	94%	93%	93%
Number of applicant fingerprint based background checks completed	486,266	477,548	573,195	519,524
Average daily message traffic for the Criminal Justice Information Services system	2,478,120	2,280,574	2,404,710	2,831,894
Forensic Scientific Services				
Scientist turnover rate (excluding retirements)	8.85%	7.49%	9.14%	9.38%
Backlog of cases	36,341	27,987	29,045	39,033
Total number of reports released	92,690	119,421	107,128	99,166
Percentage of reports released in 45 days	54.20%	44.70%	56.2%	55.0%
Combined DNA Index System matches	977	1,185	679	612
Open records requests received	3,942	4,014	4,040	4,324
Number of child fatalities reviewed (per calendar year)	429	405	405	381
Regional Investigative Services				
Number of criminal investigations opened	7,030	6,697	7,418	7,230

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of criminal investigations closed	6,872	6,369	7,152	6,839
Agent turnover rate (excluding retirements)	2.49%	1.82%	4.79%	4.10%
Number of arrests by the Investigative Division	894	1,038	1,507	1,297
Value of contraband seized	\$89,055,872.33	\$50,513,328.10	\$130,676,494.94	\$167,147,833.55

Georgia Bureau of Investigation: Attached Agencies**Criminal Justice Coordinating Council**

Number of victims served by grant funded programs	301,669	275,263	282,509	257,743
Total victim compensation paid	\$21,060,283	\$20,414,594	\$20,025,384	\$17,177,526
Average number of days to process a Georgia Crime Victim Compensation Program application	60	51	48	47
Average Georgia Crimes Victim Emergency Fund (GCVEF) payment per victim	\$1,124	\$886	\$1,049	\$789
Number of claims paid by the Georgia Crime Victims Emergency Fund (GCVEF)	18,560	17,202	19,460	22,010
Number of law enforcement counties served by criminal justice grants	100	129	138	135
Number of adult offenders served through accountability courts	12,237	9,685	7,987	6,998
Adult offender accountability court diversion savings	\$109,737,779	\$142,527,962	\$113,141,800	\$107,072,415
Juvenile offender accountability court diversion savings	\$43,761,082	\$32,760,717	\$28,710,256	\$29,233,744
Number of state-funded accountability courts	147	157	169	173
Number of juvenile justice grants by county	26	26	42	45
Total number of federal grants administered annually	52	61	71	86
Number of victims served by all funded domestic violence agencies	36,163	35,043	49,856	51,546
Number of sexual assault forensic medical exams funded by GCVEF	4,971	4,457	4,660	4,442
Number of victims served through funded child advocacy centers	19,334	13,390	16,372	18,427
Number of juvenile offenders diverted through juvenile accountability courts	353	241	214	220
Number of adult offenders successfully completing accountability court programs	2,876	1,778	2,012	1,589
Number of juvenile offenders successfully completing accountability court programs	102	63	65	52
Number of CACJ recognized Accountability Courts statewide	160	169	170	173

Criminal Justice Coordinating Council: Family Violence

Number of domestic abuse victims served	85,476	77,589	76,550	81,674
Number of sexual assault victims served	10,303	11,146	10,222	8,745
Number of site visits conducted	116	62	80	78
Domestic violence shelter occupancy rate	139.16%	139.55%	49.50%	57.07%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Juvenile Justice				
Community Service				
Percentage of DJJ Youth days served in Community Services	82.69%	82.65%	82.04%	83.34%
Percentage of youth with no new offense while under community supervision	89.08%	89.35%	91.90%	91.76%
Daily average of youth supervised by Community Services	3,795	3,454	7,506	8,005
Community Services average caseload per officer	20	19	20	20
Percentage of youth re-offending within one year after completion	21.42%	19.42%	17.01%	18.72%
Departmental Administration (DJJ)				
Percentage of new juvenile correctional officers that successfully completed new hire training	70.74%	79.92%	86.98%	79.31%
Average number of days investigation cases remain open	16	20	28	24
P.O.S.T. certified employee turnover rate	71.22%	66.80%	74.66%	68.00%
Secure Commitment (YDCs)				
Number of youth served in YDCs	736	624	500	454
Average utilization rate of average bed space	51.29%	50.61%	44.54%	39.30%
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	13.36%	6.40%	7.46%	3.93%
Number of Short-Term Program days served	16,620	11,821	8,377	12,234
Number of Short-Term Program youth served	721	530	406	568
Youth Development Campus juvenile corrections officer turnover rate	100.00%	80.34%	81.27%	63.00%
Youth Development Campus average cost per day	\$669.89	\$672.75	\$803.59	\$936.53
Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	53.00%	55.00%	45.00%	42.00%
Secure Detention (RYDCs)				
Average cost per care day	\$402.00	\$412.00	\$494.22	\$482.00
Number of admissions to RYDCs	8,173	6,660	4,646	5,813
Average length of stay (in days)	30	33	48	40
Number of Short-Term Program (STP) sentence completions (RYDCs only)	716	528	399	557
Number of STP sentence completions (RYDCs and YDCs)	721	530	408	568

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of validated status offenders detained in RYDCs	118	126	124	162
Juvenile Correctional Officer (JCO) attrition rate	62.32%	100.00%	96.00%	114.00%
Percentage of youth on mental health caseload	41.97%	41.30%	43.76%	40.81%
Number of YDC youth housed in RYDCs	169	176	145	140
Number of youth awaiting community placement	60	50	26	35
Number of recreation staff	31	41	54	47
Juvenile Detention Counselor (JDC) attrition rate	40.54%	31.42%	34.29%	71.00%
Amount of paid in holiday/FLSA pay for security staff	\$1,353,857.23	\$1,364,673.75	\$1,358,324.71	1,529,312.89
Number of youth with substance abuse needs	172	141	83	81

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Labor				
Departmental Administration (DOL)				
Number of Audit Findings	0	5	6	N/A
Average days to process a payment	3.95	2.60	3.90	2.68
Number of payments processed	13,966	12,175	5,273	6,240
Percentage of payments made electronically	41.54%	42.98%	49.90%	48.77%
Percentage of travel reimbursements paid within 30 days of submission of a complete travel voucher	99%	98%	100%	99%
Percentage of federal financial reports submitted within 45 days of the end of the quarter	100%	100%	100%	100%
Agency turnover rate	19.34%	13.40%	11.00%	17.20%
Percentage of participating employees who completed the excel leadership class	0%	0%	N/A	N/A
Number of documents digitized and stored through the Department's enterprise imaging application	2,760,867	3,793,084	4,705,952	3,777,426
Labor Market Information				
Rate of accurate data collected for the Current Employment Statistics program (fed. target is 98%)	99.2%	99.9%	99.5%	99.5%
Survey response rate for the Occupational Employment Statistics Survey of employers (fed. target is 75%)	68.30%	66.30%	66.80%	71.30%
Percentage of data accurately coded for the Quarterly Census of Employment and Wages report	99.6%	99.5%	99.5%	99.3%
Unemployment Insurance				
Percentage of unemployment benefits made within 21 days	87.90%	78.60%	65.80%	56.80%
Percentage of UI recipients paid accurately	95.91%	95.80%	95.88%	86.92%
Number of employers with a tax liability	252,835	254,952	276,788	292,128
Percentage of new employer accounts with obligation determined within 90 days	91.30%	90.10%	90.30%	91.60%
Workforce Solutions				
Percentage of customers retaining employment following services	70.9%	68.9%	64.4%	64.3%
Percent of customers obtaining employment following services	70.0%	68.9%	62.8%	60.9%
Number of ES customers receiving services	383,600	548,165	432,112	243,828
Number of job orders received from businesses	172,436	152,068	198,541	352,441
Jobs for Georgia graduation rate	98%	100%	98%	100%

Program Performance Measures:		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Law					
Department of Law					
Department turnover rate		11.33%	13.01%	12.09%	16.67%
Percentage of payments made by check		21.47%	20.05%	19.22%	16.33%
Number of complaints and inquiries received and responded to by the Consumer Protection Unit		21,381	23,710	25,445	26,078
Medicaid Fraud Control Unit					
Number of cases opened		187	152	170	154
Percentage of cases resolved within one year		25.00%	11.00%	30.00%	22.00%
Number of investigations concluded		140	84	264	168
Dollar value of recovery		\$11,368,482.00	\$20,030,785.00	\$6,678,929.00	\$3,351,952.00
Average collections per auditor		\$1,624,069.00	\$2,861,541.00	\$834,866.00	\$478,850.00

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Natural Resources				
Coastal Resources				
Number of participants in coastal education programs or outreach events	25,245	22,929	17,914	10,115
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	216	284	291	311
Average days to process a Shore Protection Act (SPA) permit	96	208	159	224
Number of unauthorized activities resolved to a compliance standard within 90 days	38	66	82	52
Number of Coastal Marshlands Protection Act (CMPA) permits	8	18	15	18
Number of Shore Protection Act (SPA) permits	11	8	4	5
Environmental Protection				
Number of Notice of Violations issued	4,597	2,801	4,213	4,770
Number of consent orders executed	987	982	300	414
Settlement dollars collected for executed consent orders	\$2,329,517	\$2,321,515	\$2,420,391	\$5,425,247
Number of air permit applications processed	573	533	448	374
Water withdrawal for municipal and industrial water use (in gallons per capita per day)	145	145	145	142
Number of agricultural water meters installed	346	76	122	133
Average number of days to resolve a citizen complaint	259	183	1,768	210
Percentage of public drinking water systems meeting federal health based standards	98.5%	97.1%	98.5%	99.5%
Number of expedited air permits completed	59	47	49	38
Percentage of landfills in compliance with groundwater standards	55.0%	57.0%	56.0%	58.9%
Number of agricultural water meters replaced or repaired,	N/A	1,007	1,331	955
Water withdrawal for municipal water use (in gallons per capita per day)	N/A	105	106	103
Hazardous Waste Trust Fund				
Number of sites removed from the Hazardous Site Inventory	15	11	15	13
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$15,535,081	\$19,249,212	\$10,882,759	\$23,593,277
Dollar amount reimbursed to local governments for cleanups	\$672,135	\$832,383	\$1,561,730	\$1,320,273

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of abandoned sites undergoing corrective action	19	19	22	19
Number of abandoned sites on the HSI list	64	62	61	60
Law Enforcement				
Number of Boating Under the Influence arrests	190	211	213	271
Number of boater/hunter safety students	22,735	22,611	31,606	31,886
Number of licensed hunters and anglers	1,276,382	1,384,323	1,330,403	1,360,198
Number of water and land search and rescue cases	340	337	405	720
Number of hunting and boating incidents	158	145	150	137
Number of boating vessels checked	26,378	26,461	34,505	24,142
Number of licenses checked	53,764	38,314	40,359	58,595
Number of citations issued	16,970	18,322	13,771	19,506
Average number of cases per Ranger	80	99	70	102
Average response (completion) time for hunting and boating incidents (in minutes)	31	27	28	32
Parks Recreation and Historic Sites				
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	95.00%	97.00%	97.00%	96.00%
Number of park, recreation, and historic site visitations	9,427,473	9,918,853	12,524,879	12,447,063
Average occupancy of cottages	46.00%	43.00%	56.00%	57.00%
Average occupancy of campsites and yurts	44.00%	46.00%	57.00%	55.00%
Average weekend occupancy for cottages	77.00%	76.00%	91.00%	82.00%
Average weekend occupancy for campsites and yurts	70.00%	76.00%	81.00%	76.00%
Number of rounds of golf booked	69,632	76,094	86,575	91,249
Average return on investment of state parks as a whole	81.00%	82.00%	83.00%	82.00%
Average return on investment for state park golf courses	69.00%	93.00%	99.00%	94.00%
Number of park passes sold	898,547	1,008,377	1,236,255	1,093,088

Program Performance Measures:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Solid Waste Trust Fund				
Number of new or modified solid waste permits issued	8	7	7	11
Percentage of tires cleaned up through enforcement.	4.6%	14.3%	9.8%	8.7%
Percentage of tires cleaned up through state-led contract	59.5%	23.9%	10.4%	15.7%
Percentage of tires cleaned up through local government reimbursement.	35.9%	61.8%	79.8%	81.0%
Average number of days from initial inspection to state-led cleanup of scrap tire dump sites.	659	271	929	506
Dollar amount reimbursed to local governments for scrap tire cleanups.	\$345,380	\$659,450	\$604,896	\$658,601
Number of permitted scrap tire facilities	5	2	2	0
Wildlife Resources				
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$285.67	\$329.85	\$379.47	\$366.30
Percentage of hunters who rate their hunting experience as satisfactory or better	91%	90%	91%	92%
Number of certified fishing licenses reported	942,069	907,294	1,116,830	1,065,774
Number of certified hunting licenses reported to the US Fish and Wildlife Service	684,277	625,142	724,269	746,251

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
State Board of Pardons and Paroles				
Board Administration (SBPP)				
Percent of invoices paid within 30 days	94%	96%	92.85%	95.17%
Number of Board clemency votes	86,054	75,522	59,354	51,243
Clemency Decisions				
Number of Executive clemency hearings held (death)	2	3	0	1
Number of training hours delivered to agency by agency training staff	1,590	2,191	218	641
Number of offender files initiated	17,491	20,556	10,336	16,175
Number of investigations completed (legal, social, personal history, special interviews, other)	37,427	39,063	21,637	33,681
Number of inmates released by Board Action	9,430	10,410	8,581	6,234
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$438,899,697.6	\$399,188,549.76	\$404,993,883.24	\$376,212,351.61
Number of notifications to officials	57,896	65,748	44,617	42,290
Number of Board clemency votes	86,054	75,522	59,354	51,243
Board orders issued for pardons and restoration of rights	577	373	530	508
Number of delinquent reports reviewed	25,926	21,157	23,107	19,556
Number of Preliminary (Probable Cause) hearings conducted	291	196	332	304
Number of Final Revocation Hearings conducted	309	210	352	321
Number of Board Warrants Issued	7,422	5,768	6,055	4,851
Total Revocations	2,720	2,100	2,373	1,825
Number of GCIC Warrant Entries	4,196	3,263	3,624	3,091
GA Parolees supervised in other States on June 30	2,401	2,456	2,409	2,291
Out of State Parolees supervised in GA on June 30	1,483	1,415	1,471	1,474
Number of Cases Submitted for Board consideration	24,738	21,790	16,255	13,967
Number of Final Reviews completed by Hearing Examiners	10,991	10,543	10,160	9,393
Victim Services				
Number of victims who received restitution	N/A	20,202	21,059	18,567

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of new people registered in the Georgia Victim Information Program system	3,621	3,359	1,562	2,555
Number of correspondence sent out to victims	15,342	16,460	18,052	22,602
Number of impact statements and notifications filed by the public with the Office of Victim Services	4,030	3,447	1,809	713
Number of direct face to face contacts with District Attorney Victim-Witness staff	67	28	33	75
Number of Georgia Victim Information Program notification calls to victims	1,064	148	920	2,033
Number of calls to the Georgia Victim Information Program automated phone systems by victims and others	7,380	4,389	4,900	3,271
Total Number of Tier 1 individuals registered in the Victim Information Program	N/A	2,664	1,290	2,029
Total Number of Tier 2 individuals registered in the Victim Information Program	N/A	695	272	526

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Georgia Public Defender Council				
Public Defender Council				
Capital cases per attorney	6	6	6	4
Mental health cases per attorney	68	62	68	71
Percentage of clients contacted at least once per month	92.60%	80.30%	74.50%	91.50%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Public Health				
Adolescent and Adult Health Promotion				
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	135	139	139	139
Number of students attending schools designated as smoke free campuses	1,572,461	1,580,192	1,723,127	1,539,064
Number of registered callers to the Georgia Tobacco Quit Line	12,378	10,392	7,814	7,737
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	1,589	2,233	1,858	2,677
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	82.4%	85.6%	69.1%	62.8%
Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (Target > 50%)	100.0%	100.0%	100.0%	100.0%
Percentage of abnormal colorectal screening test results with diagnostic follow-up treatment	N/A	N/A	N/A	N/A
Percentage of colorectal cancers diagnosed with treatment initiated	N/A	N/A	N/A	N/A
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	43.2%	50.5%	49.4%	70.5%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	90.1%	95.0%	95.1%	84.8%
Percentage of schools that adopt the evidence based, 100% Tobacco Free School policy	74.6%	76.8%	76.8%	76.8%
Percentage of eligible women receiving Long-Acting Reversible Contraceptives	17.6%	18.1%	19.9%	N/A
Adult Essential Health Treatment Services				
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	83.40%	83.16%	80.87%	92.47%
The number of public health districts (out of 18 total districts) with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	13	13	12	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	16	16	16
Total number of eligible enrolled patients receiving services from CSA	206	195	230	177
Total number of patients receiving hypertension management services	1,025	750	730	961
Percentage of patients whose blood pressure has lowered after receiving hypertension management services	66.14%	63.47%	71.90%	71.80%
Departmental Administration (DPH)				
Number of payments processed	32,245	29,565	28,053	25,391
Percentage of payments processed electronically	75.00%	82.00%	93%	84%
Average number of days to process payments	36	39	20	25
Number of audit findings	N/A	N/A	N/A	N/A

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Agency turnover rate	17.00%	15.71%	16.88%	N/A
Average number of business days to execute a contract	90	N/A	126	88
Average number of days to complete onboarding of new hire	4	N/A	5	N/A
Emergency Preparedness/Trauma System Improvement				
Number of families assisted through safety equipment provided (per federal fiscal year)	21	13	6	12
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	1	1	1	1
Number of designated trauma centers	31	33	30	34
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	1	1	1	1
Average time to process EMS service license applications (in days)	10	10	10	10
Number of designated Level I-III trauma centers	23	25	24	24
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	97.20%	96.50%	96.50%	97.1%
Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	100.00%	100.00%	95.00%	99.90%
Number of cases of reportable diseases submitted (per calendar year)	22,317	20,638	1,300,999	1,440,055
Number of outbreaks	197	1,290	5,456	6,055
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	253,850	238,615	450,821	221,380
Immunization				
Percentage of children who are up to date on recommended immunizations by their second birthday	86.60%	80.60%	N/A	N/A
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	14,055	14,519	15,930	16,764
Number of vaccine-preventable outbreaks in the state of Georgia	20	7	2	5
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	93.60%	93.60%	N/A	N/A
Number of doses administered per public, private, and unknown funds	7,691,775	8,087,007	15,924,688	9,595,533
Number of doses administered to adults ages 19 years and older	3,244,943	3,468,857	11,255,186	7,756,837

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Infant and Child Essential Health Treatment Services				
Number of children receiving services through the Babies Can't Wait program	19,278	19,164	17,660	26,305
Number of children receiving services from the Children's Medical Services program	7,832	7,060	6,856	6,389
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	N/A	N/A	N/A	N/A
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	33.00%	35.00%	35.00%	35.00%
Infant and Child Health Promotion				
Number of newborn screenings performed	146,363	148,432	144,145	143,010
Average laboratory turnaround time for newborn screening (in days)	2.3	2.3	2.3	3
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$9,046,440.00	\$10,663,838.82	\$9,246,388.82	\$11,421,955.10
Percentage of newborn screenings referred to follow-up	6.50%	6.73%	6.31%	7.77%
Percentage of newborns who received a hearing screening	91.30%	96.30%	96.20%	94.60%
Number of children who received assessment from Children's 1st program	6,647	6,195	5,099	4,300
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	203,704	181,450	182,862	N/A
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	51.57%	51.57%	78.02%	N/A
Average food package cost per WIC participant (per federal fiscal year)	N/A	N/A	N/A	N/A
Percentage of WIC program children with a healthy body mass index (per federal fiscal year)	62.46%	61.82%	43.35%	N/A
Percentage of WIC program children with a body mass index categorized as overweight or obese (per federal fiscal year)	29.63%	31.88%	37.77%	N/A
Infectious Disease Control				
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	35.22%	38.50%	46.65%	51.75%
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	86.00%	93.00%	91.50%	83.40%
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	90.70%	60.70%	35.80%	28.20%
Number of eligible TB clients completing treatment in 12 months	214	145	133	46
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of Tuberculosis cases	276	290	227	196
Number of STD cases	90,383	91,848	78,697	85,968
Number of Syphilis cases	5,446	5,070	3,963	3,548

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of HIV cases	3,111	2,218	798	1,449
Number of AIDS cases	1,065	914	578	503
Inspections and Environmental Hazard Control				
Percentage of primary food-borne illness risk factor violations cited out of all violations cited	25.20%	25.33%	25.03%	29.97%
Number of swimming pool closures	1,082	922	858	1,229
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	40.47%	42.66%	41.48%	43.21%
Number of constituent requests	180,503	169,183	154,307	225,166
Number of people trained by the Inspections and Environmental Hazard Control program	19,864	11,849	11,849	19,715
Number of blood lead tests	3,286	2,218	2,172	2,082
Number of rabies specimen tests	1,956	1,795	1,541	1,552
Percentage of on-site sewage systems that failed within the first five years of installation	1.40%	2.06%	1.63%	2.15%
Public Health Formula Grants to Counties				
Total number of office visits in public health departments	1,184,898	N/A	N/A	N/A
General grant-in-aid spending per capita	N/A	N/A	N/A	N/A
Total number of unduplicated patients (Excluding Ryan White patients)	N/A	N/A	N/A	N/A
Total number of unduplicated, billable patients (Excluding Ryan White patients)	N/A	N/A	N/A	N/A
Total number of unduplicated, uncompensated care patients (Excluding Ryan White patients)	N/A	N/A	N/A	N/A
Percentage of public health districts that are credentialed to bill insurance providers	100%	N/A	N/A	N/A
Vital Records				
Number of certificates issued	167,561	143,145	146,791	131,038
Average number of days to fill a certificate request	8	9	11.5	12.1
Amount of revenue collected	\$2,753,087	\$2,582,141	\$2,640,638	\$2,518,137
Number of corrections, amendments, court orders, and adoptions processed	31,025	32,461	36,082	37,039
Percentage of vital events entered within 15 days	84.1%	83.0%	81.46%	81.13%
Number of vital events registered	257,209	263,466	278,170	293,597

Program Performance Measures:

Department of Public Health: Attached Agencies

Brain and Spinal Injury Trust Fund

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of complete applications received	160	112	118	106
Average number of days from application submission to award date	69	75	51	72
Percentage of total annual budget dedicated to awards	73.31%	69.76%	70.01%	62.10%

Georgia Trauma Care Network Commission

Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	9	10	10	10
Number of First Responders trained from funding provided by the Commission	828	1,829	2,287	3,340

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Public Safety				
Aviation				
Number of Missions Flown	N/A	1,267	1,115	1,215
Percentage of Individuals found through general searches (both criminal and search/rescue)	N/A	62.50%	65.00%	59.00%
Total Flight hours for Training	N/A	213.00	229.10	216
Total flight hours for Governor's Task Force	N/A	898.10	884.10	648
Total Flight hours for general searches (both criminal and search/rescue combined)	N/A	472.40	496.80	507.30
Total flight hours for property search and surveillance	N/A	175.5	257.3	146.7
Total flight hours for aerial photography	N/A	26.8	18.9	6.7
Average response time of missions (in minutes)	N/A	78	72	47
Capitol Police Services				
Number of Security events	242	325	92	334
Number of incidents investigated by Capitol Police	N/A	369	156	403
Number of security location checks by non-sworn personnel	41,214	9,458	14,088	14,595
Number of suspicious package, persons, and vehicle reports investigated by sworn personnel	676	337	541	922
Number of patrols by sworn personnel	83,160	29,589	14,706	58,024
Number of visitors processed through security checkpoints by contracted security	N/A	25,817	20,808	43,887
Departmental Administration (DPS)				
Number of open record requests completed	39,806	21,979	53,770	67,556
Number of financial audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	13.06%	14.52%	17.29%	12.68%
Percentage of financial transactions processed on behalf of attached agencies	14.76%	14.87%	16.39%	12.00%
Percentage of human resources transactions processed on behalf of attached agencies	13.09%	8.25%	9.04%	8.62%
Percentage of electronic payments by ACH	70.73%	69.92%	68.87%	71.00%
Field Offices and Services				
Number of vehicle stops performed	N/A	370,045	844,998	884,481

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of vehicle fatalities	836	658	1,055	1,028
Percentage of accident reports completed within 5 days	92.00%	89.00%	88.00%	86.00%
Number of accidents in Georgia worked	69,817	43,181	59,410	62,311
Number of SWAT team call-outs	78	90	129	124
Percentage of Computer Aided Dispatch (CAD) calls validated	N/A	74.86%	90.44%	90.53%
Number of fleet operations vehicles serviced	N/A	2,887	2,417	2,285
Total Department training hours	110,722	121,833	104,744	254,528
Number of Criminal Interdiction Unit (CIU) agency assists	541	449	494	377
Number of Nighthawks DUI stops	2,408	2,221	2,937	2,350
Number of marijuana plants located on task force missions	7,000	6,745	2,734	1,108
Percentage of crashes worked in Georgia by Troopers	N/A	10.29%	15.26%	13.74%
Motor Carrier Compliance				
Number of commercial vehicle inspections	91,969	67,900	86,956	70,350
Total inspection violations written	244,637	157,655	208,084	167,123
Percentage of school buses found during inspections to have serious defects	12.40%	13.28%	11.23%	11.15%
Number of vehicles weighed	14,155,393	17,322,183	39,841,432	32,062,969
Number of overweight citations written	28,722	22,727	23,014	20,215
Number of HOV/HOT Lane violations written	1,478	1,316	1,097	1,231
Percentage of time weigh stations are open	35.23%	33.27%	32.28%	29.18%

Department of Public Safety: Attached Agencies**Georgia Firefighter Standards and Training Council**

Number of compliant fire departments	552	600	544	529
Number of fire department agency inspections	476	512	305	468
Number of fire department individual station inspections	1,718	1,159	643	1,835
Number of active firefighter positions	15,308	27,311	27,579	26,656
Number of individual state certifications issued	1,684	1,957	1,624	1,777
Number of individual national certifications issued	11,148	11,932	11,483	16,260

Office of Highway Safety

Fatality rate per 100 million miles driven	1.12	N/A	N/A	1.21
Percentage of safety belt usage per federal fiscal year	95.9%	N/A	N/A	N/A
Percentage of child safety seat usage per federal fiscal year	56.3%	N/A	N/A	N/A
Fatalities per 100 million miles driven (VMT)	1,502	N/A	N/A	1,671
Number of drivers age 20 and under in fatal crashes	172	N/A	N/A	210
Number of counties served by grants	49	52	57	62
Number of students successfully completing scholarship-funded driver education courses at TCSG, as well as, through other private and public driving education programs.	4,934	4,296	4,786	3,867
Number of transportation safety groups participating in grant programs	41	36	39	44
Number of law enforcement entities receiving grants	42	48	54	58
Total amount of law enforcement grant awards disbursed	\$6,303,477.51	\$8,196,127.50	\$7,237,283.11	\$7,456,126.38

Georgia Peace Officer Standards and Training Council

Percentage of cases resulting in sanctions	94.00%	94.00%	91.38%	88.18%
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	108	149	120	125
Average number of open records requests completed per month	580	479	477	449
Number of certifications awarded	9,545	8,160	7,357	7,412
Number of individuals awarded certifications that are supervisory, managerial, or executive certified	389	347	412	449

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Georgia Public Safety Training Center				
Average cost per law enforcement candidate	\$3,281.42	\$3,508.85	\$3,963.31	\$4,302.77
Average cost per fire fighter candidate	\$3,439.25	\$2,153.23	\$2,014.44	\$2,586.42
Number of basic training courses taught	56	59	61	66
Number of candidates attending police or fire specialized training	35,032	22,955	21,915	23,070
Number of candidates attending police or fire basic training	1,776	1,843	1,597	1,645
Percentage of candidates graduating from police or fire basic training	77%	82%	81%	80%
Percentage of all courses taught off-campus	40.8%	43.1%	39.5%	51.3%
Number of candidates attending Fire Academy basic training	247	371	399	371
Number of candidates attending Police Academy specialized training	20,319	12,151	14,952	15,679
Percentage of candidates graduating Fire Academy Basic Training	80.2%	88.1%	88.0%	87.3%
Percentage of candidates graduating from Fire Academy Advanced courses	97.9%	97.1%	97.7%	97.2%
Percentage of candidates graduating from Police Academy Advanced Courses	96.2%	94.9%	94.0%	95.0%
Percentage of customers stating that customer service rates are good to very good	95.90%	95.05%	95.55%	94.45%
Percentage of public agency heads who state their employees' job performance improved as a result of training provided	95.00%	94.35%	94.05%	93.75%
Percentage of student registrations fulfilled in a timely manner	92.35%	90.75%	91.50%	89.75%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Public Service Commission				
Commission Administration (PSC)				
Turnover Rate	9.4%	5.95%	11.4%	11.0%
Number of Audit Findings	0	0	0	0
Facility Protection				
Number of Pipeline Safety Inspections	242	259	157	247
Number of People Trained on GUFPA Requirements	852	701	875	648
Number of GUFPA Investigations per Inspector	1068	634	620	830
Utilities Regulation				
Number of Telecommunications, Natural Gas and Power Calls Received	9224	32118	59236	54,839
Average Call Wait Times (in seconds)	42	51	34	32
Percentage of Calls Abandoned	4.00%	4.85%	8%	4.3%
Average Number of Days to Process	180	180	180	60
Number of Orders Issued	711	620	648	903
Number of New Dockets	549	709	603	550

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 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	802	723	761	876
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	6.9	6.2	6.9	7.7
Value of research funds received	\$63,216,575	\$53,138,412	\$70,736,698	\$61,333,302
Number of new patents, trademarks, and certificates developed for the agricultural industry	28	24	30	38
Estimated value of savings achieved by avoiding crop loss due to plant disease	\$167,560,000	\$199,140,000	\$273,350,000	\$310,680,000
Average grant dollars earned per researcher	\$539,990	\$455,225	\$474,424	\$439,760
Royalties received from products and patents	\$7,742,369	\$7,624,638	\$8,566,509	\$9,652,732
Percentage of research proposals approved	43%	94%	74%	54%
Percentage of research proposal funds awarded	62%	26%	32%	19%
Athens and Tifton Veterinary Laboratories Contract				
Percentage of operating expenses covered by client revenue	55.90%	50.95%	41.37%	44.38%
Average cost per laboratory test run	\$34.59	\$35.13	\$38.50	\$46.10
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	191,163	180,637	186,247	186,065
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	97.10%	96.75%	98.51%	99.00%
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	72,928	70,269	73,207	73,310
Number of unique clients	1,472	1,324	1,416	1,430
Average number of days to turnaround sample test results	3.1	3.35	2.87	3.11
Cooperative Extension Service				
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	2,005,271	1,810,338	1,180,689	1,584,546
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	6,460	5,765	3,910	5,062
Number of continuing education units provided to clientele	166,808	135,359	117,301	139,171
Number of client contacts per Cooperative Extension county faculty full-time equivalent	359,947	265,171	645,343	305,346
Number of youth served by Georgia 4-H	238,997	242,884	190,617	97,124
Number of diagnostic services provided	112,267	107,739	111,128	118,302

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of education contact hours from in-school programming	1,254,642	629,981	668,494	393,219
Enterprise Innovation Institute				
Number of enterprises and/or stakeholders served	8,157	8,902	15,506	15,785
Economic impact in dollars generated per state appropriated dollar	\$292.57	\$393.45	\$322.07	\$422.55
Number of jobs created or saved	16,304	25,868	11,329	13,891
Number of startups served during a fiscal year	790	899	628	602
Number of startups that graduate from an Institute incubator within three years and become scalable businesses	5	10	8	10
Capital investment in current incubator companies	\$456,304,749	\$618,031,000	\$1,186,405,488	\$2,410,380,000
Number of technology jobs in current and graduate incubator companies	2,782	3,403	3,526	4,101
Number of startups graduating from EI2 incubator that remain in Georgia	93	63	62	62
Forestry Cooperative Extension				
Number of service programs for outreach on forestry conservation	523	463	503	379
Number of public service publications	186	165	191	119
Number of service participants per full-time equivalent faculty	2,383	1,953	2,647	10,988
Forestry Research				
Number of research proposals	86	178	136	115
External funds earned per state appropriated dollar	\$3.12	\$3.50	\$3.50	\$3.87
Number of research publications	199	295	270	256
External sponsored research funds generated	\$9,402,385	\$10,562,784	\$10,001,836	\$11,072,620
Percentage of research proposals that were awarded funding	36.04%	56.74%	38.24%	39.13%
Georgia Archives				
Number of on-site researchers	4,043	2,515	424	2,087
Number of people served in-person	8,182	6,208	2,008	3,275
Cubic feet of records stored at the Archives Building	84,504	84,851	85,339	85,909
Cubic feet of records stored at the State Records Center	175,972	176,019	158,177	153,033

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of people served with inquiries made remotely (phone, e-mail, and mail)	7,014	7,638	9,752	7,509
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,623,635	1,665,581	1,560,135	1,580,840
Number of unique visitors to the Georgia Archives web site	97,934	166,225	234,371	N/A
Number of students, teachers, and the public trained/educated Georgia Archives workshops/lectures	4,139	3,693	5,132	7,713
Number of sessions on the Georgia Archives web site	152,007	229,920	303,146	N/A
Georgia Cyber Innovation and Training Center				
Number of events held at the Georgia Cyber Innovation and Training Center	344	183	132	282
Percentage of Augusta University and Augusta Technical College students in postsecondary degree or certificate programs participating in courses located at the Cyber Center to complete academic requirements	38%	51%	47%	54%
Number of unique training modules created by the Cyber Workforce Academy	18	13	13	18
Percentage of high school and postsecondary students who receive internships or job offers in the cybersecurity industry after participating in academic programs at the Cyber Center	N/A	4%	5%	N/A
Number of federal, state, and local government personnel that participated in continuing education at the Cyber Center	784	276	437	509
Percentage of Cyber Center tenants with interns from Augusta University and Augusta Technical College	N/A	33%	50%	27%
Georgia Research Alliance				
Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	\$610,690,246	\$687,475,115	N/A	N/A
Average amount in R&D grants per Eminent Scholar researcher	\$9,114,780	\$10,260,823	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	180	195	226	N/A
Average annual revenue per company launched through support from the GRA Venture program	\$613,000	\$929,745	\$678,584	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	3,483	3,550	N/A	N/A
Private capital funding received by venture development companies participating in the GRA Ventures Program	\$152,270,701	\$91,540,838	\$373,140,899	N/A
Private contributions made to the GRA Venture Fund LLC	\$3,167,398	\$2,526,438	\$4,580,065	N/A
Percentage of companies launched through support from the GRA Venture program which are still in operation in Georgia after four years	81%	88%	N/A	N/A
Dollars of external funds generated per state dollar	\$90.29	\$103.79	N/A	N/A
Georgia Tech Research Institute				
External sponsored research funds generated	\$643,433,029	\$685,338,345	\$782,491,256	\$832,895,260
Dollars of external research funds generated per state appropriated dollar	\$105.57	\$117.05	\$133.77	\$60.41

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$1,402,684,003	\$1,494,037,592	\$1,326,479,177	\$1,401,346,274
Number of new sponsored projects	856	859	914	928
Number of patents acquired each year	3	9	7	2
Economic impact of state funded projects on Georgia	\$13,287,004	\$12,764,314	\$12,486,150	\$23,198,223
Number of K-12 students participating in STEM Direct to Discovery (D2D) programming	12,775	2,550	4,597	2,586
Number of K-12 educators who participate in STEM professional development events	890	335	546	316
Percentage of subcontracts with small businesses, including women-owned, veteran-owned, disabled veteran-owned, minority-owned, and historically black colleges and universities (HBCUs), on sponsored research contracts	37.9%	32.4%	44.1%	33.3%
Marine Institute				
Total income from all facility fees and Indirect Cost Recovery	\$220,981	\$243,792	\$76,169	\$135,031
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	35	34	42	35
Number of students receiving instructional time at Marine Institute	576	328	116	365
Number of people who visit Marine Institute as part of a guided tour	312	261	18	92
Percentage of Marine Institute facilities currently in "good" or "excellent" condition	88%	89%	89%	83%
Number of beds occupied by instructional and research participants	4,193	3,255	2,614	4,162
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	\$1,627,402	\$1,614,120	\$1,726,509	\$1,830,739
Marine Resources Extension Center				
Number of consultations with Marine Extension coastal marine constituents	38,644	49,671	42,431	77,502
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	64	28	50	32
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$3,124,966	\$2,959,090	\$1,882,163	\$2,963,693
Number of local governments assisted	25	23	35	51
Number of K-12 students reached through educational programming	5,639	2,910	417	4,246
Medical College of Georgia Hospital and Clinics				
Percentage of residency trainees at a Chief residency level	25.8%	27.7%	28.4%	28.9%
Residency program graduation rate	92.1%	91.8%	91.5%	95.3%

Program Performance Measures:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Public Libraries				
Number of circulations in Georgia public libraries	36,017,619	28,938,310	24,660,361	29,670,251
Percentage of Georgians with a library card	40.79%	40.33%	40.2%	40.77%
Total number of individual user sessions to access the Internet at Georgia Public Libraries	15,788,824	11,005,877	6,019,216	8,662,656
Number of interlibrary PINES loans	759,323	658,853	702,494	739,101
Local library staff attending continuing education provided by GPLS	3,809	11,556	9,622	6,670
Percentage of those eligible for Library for the Blind and Physically Handicapped services utilizing GLASS	9.90%	5.96%	6.13%	7.38%
Number of talking book circulations	444,021	658,357	686,738	624,698
Number of professional assistance communications with local library system staff	155,745	201,057	214,519	189,282
Children's program attendance	1,837,524	1,382,086	678,886	863,693
Percentage of total circulations that are e-books	6.47%	8.54%	12.41%	10.63%
Percentage of active cardholders with at least one incidence of loan activity	19.58%	17.55%	13.01%	11.53%
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	\$1.30	\$1.80	\$2.40	\$3.00
Percentage of participants in the Georgia Cancer Center's treatments and clinical trials who are part of minority or underserved populations	41%	38%	40%	48%
Percentage of Adrenal Center patients who enroll in studies	31%	21%	66%	61%
Number of residents and medical students participating in clinical rotations at the Adrenal Center	31	50	52	52
Regents Central Office				
Employee turnover rate	10.80%	12.28%	10.24%	20.00%
Average number of days to process a payment	40	35	44	39
Number of audit findings for the Regents Central Office	0	0	N/A	N/A
Percentage of payments made electronically	81%	80%	79%	79%
Total payments processed	7,667	7,214	6,136	6,913
Number of online database searches on GALILEO	24,803,395	23,328,550	21,480,853	25,041,222
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	91.3%	91.9%	91.8%	90.4%
Average percentage cost increase in employee health benefits over prior year	7.45%	-3.26%	0.66%	5.68%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of engagements (assurance, consulting, and investigation) completed by USG Internal Audits	214	194	188	179
Communicate Key Board Actions/USG News (number of news releases)	26	29	28	30
Number of media inquiries	453	414	441	390
Number of page views on USG webpages (public inquiries)	4,432,864	4,536,426	4,038,298	3,589,231
Number of social media posts	214	344	320	1,885
Number of open records requests	127	135	156	112
Percentage of new and under-represented service provider participation for design and construction	20%	14%	28%	36%
Percentage of rented space directly related to unmet campus needs	27.92%	20.67%	23.11%	15.65%
Number of degree programs approved	33	39	28	43
Number of degree programs terminated	36	21	32	47
Number of Georgia RCP Optometry students completing/graduating from the program	9	13	13	10
Skidaway Institute of Oceanography				
Number of peer reviewed articles published	28	22	20	26
Average sponsored dollars generated per state appropriated dollar	\$1.64	\$1.54	\$0.92	\$1.35
Average research dollars generated per faculty member	\$263,124	\$238,245	270,627	\$399,931
Percentage of beds occupied by instructional program participants (32 beds available year-round)	20.00%	4.20%	12.92%	10.74%
Number of consultations or external counseling presentations	159	180	327	422
Students receiving full days of researched based instruction	3,878	1,476	2,725	4,899
Teaching				
Number of students enrolled at University System of Georgia institutions	328,712	333,507	341,489	340,638
Total sponsored fund revenue (in millions)	\$2,051	\$2,326	\$2,418	\$2,669
Percentage of first-year, full-time students graduating within three years for an associate's degree or transferring to a bachelor's degree program systemwide	44.2%	43.9%	44.3%	44.6%
Percentage of first-year, full-time students graduating within six years (systemwide) for a bachelor's degree	62.9%	63.2%	63.7%	63.2%
Percentage of first-year, full-time students retained systemwide	80.3%	81.3%	82.1%	77.5%
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	4	3	N/A	N/A

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Average student cumulative debt load upon completion of degree or credential per undergraduate student systemwide	\$15,336	\$14,897	\$14,435	\$13,616
Average student cumulative debt load upon completion of degree or credential per graduate student systemwide	\$21,893	\$21,896	\$20,091	\$18,620
Veterinary Medicine Experiment Station				
Total extramural research funding	\$26,734,371	\$36,872,910	\$46,444,807	\$50,174,943
Extramural research dollars generated per state appropriated dollar	\$7.41	\$8.27	\$10.99	\$11.33
Total scientific publications	497	508	711	648
Number of poultry birds impacted by the Poultry Diagnostic and Research Center visits (number of birds seen)	2,500,000	4,450,000	6,000,000	5,500,000
Number of diagnostic lab services provided by Poultry Diagnostic and Research Center (total diagnostic lab accessions)	74,346	26,545	49,546	88,392
Veterinary Medicine Teaching Hospital				
Total number of veterinary cases	31,432	28,779	33,548	34,072
Average net income per case	\$32.82	\$25.42	\$65.17	\$46.56
Percentage of clients surveyed who rate the services received as good or excellent	99%	99%	99%	95%
Number of individuals enrolled in the veterinary technician program supported by state funds	35	35	35	35
Average revenue per case	\$672.64	\$755.31	\$777.93	\$853.94
Percentage of total cases visited by field services	5.4%	4.7%	5.2%	8.7%
Average turnaround time per case in days	4.0	4.4	3.5	2.9
Percentage of residents who pass the board examination in their particular specialty	75%	100%	100%	82%
Percentage of veterinary students who remain in Georgia for at least five years after graduating	80%	85%	85%	85%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Payments to Georgia Military College Junior Military College				
Junior college fall enrollment	8,812	8,766	7,501	7,014
Junior college state appropriated dollar per student	\$336.10	\$440.73	\$464.99	\$564.21
Junior college graduation rate	28%	32%	29%	34%
Junior college graduation/four year college transfer rate	43%	47%	44%	50%
Payments to Georgia Military College Preparatory School				
Preparatory school fall enrollment	670	738	698	846
Preparatory school state appropriated dollar per student	\$4,652.73	\$5,346.69	\$5,415.56	\$5,241.07
Preparatory school graduation rate	100%	100%	100%	100%
Percentage of students who obtained a score of (3) or higher on advanced placement exams	97%	93%	80%	78%
Payments to Georgia Public Telecommunications Commission				
Number of listeners using Georgia Public Broadcasting radio resources weekly	320,600	308,800	417,987	303,319
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,246,680	1,131,798	1,158,209	821,827
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	4,237,861	8,191,333	8,457,621	7,267,829
Number of media assets downloaded/streamed by education users	8,200,000	11,200,000	11,568,279	9,852,765
Percentage of total operating expenditures supported by state funding	39%	39%	42%	48%
Cost to raise a dollar	\$0.52	\$0.42	\$0.36	\$0.36

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Revenue				
Forestland Protection Grants				
Number of jurisdictions reimbursed under the Forestland Protection Act	149	210	140	178
Number of reimbursements	291	356	270	336
Amount of reimbursements	\$44,396,180.52	\$44,061,290.13	\$37,778,525.04	\$34,883,539.00
Average time in days from application to award payment	299	146	146	135
Number of acres of forestland preserved under the Forestland Protection Act	5,369,122	5,647,903	5,760,579	5,900,039
Average amount of reimbursement claims	\$297,960.00	\$206,861.00	\$269,846.00	\$195,975.00
Industry Regulation				
Number of alcohol inspections	6,565	5,055	5,833	6,306
Percentage of alcohol inspections in compliance	90.00%	94.80%	94.40%	94.40%
Number of tobacco inspections	5,237	4,216	5,370	6,220
Percentage of tobacco inspections in compliance	94.00%	97.60%	97.40%	96.91%
Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division Officer	393	281	308	302
Dollar amount collected by Alcohol and Tobacco Division staff	\$7,279,607.00	\$6,587,662.58	\$5,985,754.50	\$5,807,552.90
Number of underage alcohol investigations	3,826	3,150	3,923	3,980
Percentage of investigated vendors making illegal underage alcohol sales	7.00%	5.50%	10.50%	9.70%
Number of underage tobacco investigations	4,713	3,159	3,108	4,336
Percentage of investigated vendors making illegal underage tobacco sales	7.00%	3.70%	12.17%	6.50%
Local Government Services				
Number of resolved Unclaimed Property claims	14,857	27,195	26,530	21,476
Total amount of local tax distributions	\$5,557,949,758	\$5,657,301,482	\$6,558,191,690	\$7,430,202,770
Local Tax Officials Retirement and FICA				
Amount of Employee Retirement System benefits paid for local retirement	\$7,784,855	\$11,099,469	\$7,174,897.28	\$7,082,982.29
Number of officials and staff participating in Employee Retirement System	732	677	582	501
Amount of FICA paid for local retirement	\$681,314	\$681,314	\$681,314	\$681,314

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Motor Vehicle Registration and Titling				
Amount of revenue from motor vehicle registrations (in millions)	\$288	\$278	\$279	\$285
Number of motor vehicle titles processed (in millions)	3	3	3	3
Number of motor vehicle registrations processed	10,022,751	9,921,284	10,352,085	10,458,845
Number of motor vehicle registrations renewed online	1,271,294	2,535,178	3,121,368	3,263,787
Salvage inspections completed statewide	17,271	17,813	20,211	20,054
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	8.43%	7.27%	25.30%	15.03%
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	8.93%	21.49%	16.51%	12.28%
Percentage of compliant contractor salvage vehicle inspections	99.60%	99.51%	98.77%	99.99%
Office of Special Investigations				
Amount of fraud prevented per fiscal year	\$146,672,787	\$97,431,510	\$93,981,538	\$1,043,912,047
Total number of returns reviewed	4,871,086	4,278,440	4,532,626	4,962,179
Number of returns reversed	8,032	11,315	1,139	2,312
Cases worked Vin/Title Fraud Unit	401	548	1,365	704
Arrest made Vin/Title Fraud	28	67	50	35
Cases investigated by Tax Special Agents	128	153	41	82
Cases prosecuted by Tax Special Agents	18	19	18	5
Tax Compliance				
Number of telephone calls seeking assistance in the 11 Regional Offices	152,457	151,210	136,485	118,157
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	22,455	20,287	5,407	5,351
Average collections per out-of-state auditor	\$3,697,304.70	\$2,079,715.04	\$4,120,678.47	\$2,357,683.10
Total revenue agent collections	\$644,513,035.88	\$684,210,124.07	\$611,943,431.31	\$677,372,839.33
Average collections per in-state auditor	\$1,605,139.20	\$966,242.27	\$2,385,740.01	\$1,647,786.05
Average collections per field revenue agent	\$5,370,941.97	\$5,701,751.03	\$3,537,244.75	\$4,031,981.19
Average number of hours per audit by tax type - Sales and Use Tax	55	58	54	53
Average number of hours per audit by tax type - Individual Income Tax	1	1	1	1
Average number of hours per audit by tax type - Withholding Tax	10	5	9	12

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	45	39	47	44
Number of audits completed	113,702	87,850	75,405	118,283
Percentage of audits found to be in compliance	42.00%	40.00%	36.00%	26.00%
Total in state auditor collections	\$118,780,300.59	\$67,636,958.59	\$169,387,541.01	\$98,867,162.72
Total out-of-state auditor collections	\$151,589,492.60	\$83,188,601.74	\$164,827,138.63	\$94,307,324.04

Tax Policy

Number of taxpayer conferences completed	104	92	76	63
Number of Georgia Tax Tribunal cases resolved during automatic remand period (calendar year)	491	454	456	N/A
Number of letter rulings issued	21	64	11	13

Taxpayer Services

Percentage of person surveyed who attended taxpayer education workshops who reported that the program was beneficial	N/A	N/A	N/A	N/A
Number of in-bound calls	876,341	665,747	683,989	572,657
Number of calls answered	618,283	638,437	595,270	424,702
Percentage of inbound calls answered	70.55%	95.90%	87.02%	78.00%
Percentage of inbound calls abandoned	29.45%	4.10%	12.97%	22.00%
Average call wait times (in seconds)	1,260	89	823	1,279
Average number of calls answered per customer service representative	13,616	10,134	9,301	16,335
Number of taxpayer workshops provided	15	28	20	26
Total number of taxpayer workshop attendees	325	542	516	1,026
Total returns processed	8,555,671	8,030,005	9,651,630	8,893,753
Total returns processed by type - Withholding	1,338,904	1,365,223	1,715,324	1,521,765
Total returns processed by type - Corporate	347,140	337,926	345,513	330,142
Total returns processed by type - Sales	1,500,004	1,555,983	1,729,237	1,838,208
Total returns processed by type - Individual	5,026,944	4,770,873	5,861,556	5,203,638
Percentage of individual tax returns filed electronically	85.32%	90.67%	98.11%	92.08%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Percentage of withholding tax returns filed electronically	98.44%	97.51%	97.00%	99.31%
Percentage of corporate tax returns filed electronically	77.63%	81.81%	85.46%	87.80%
Percentage of sales tax returns filed electronically	99.85%	99.84%	99.94%	99.95%
Percentage of total tax returns filed electronically	89.77%	92.46%	97.79%	94.78%
Average time to process a return (days)	22.86	16.90	7.78	3.24
Average time to process an electronic filing - individual (days)	4.91	3.75	2.16	2.21
Average time to process a paper return - individual (days)	40.81	30.06	13.41	15.49

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Secretary of State: Attached Agencies				
Real Estate Commission				
Agency investigations resulting in imposing a disciplinary action on a license	176	154	131	143
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	3%	4%	5%	4%
Percentage of all completed applications processed within 5 business days of receipt	97%	95%	90%	93%
Agency investigations completed in a fiscal year	1,924	1,557	1,800	1,803
Georgia Access to Medical Cannabis Commission				
Board Member Per Diem/Mileage	N/A	\$3,058.67	\$0	Not Reported
Application Fees collected	N/A	\$0	\$765,000.00	\$0
License fees collected	N/A	\$0	\$0	\$0
Number of Production License applications processed	N/A	0	69	0
Number of Dispensary Licenses processed	N/A	0	0	0
Number of Class 1 Production Licenses regulated	N/A	0	0	0
Number of Class 2 Production Licenses regulated	N/A	0	0	0
Number of Dispensary Licenses regulated	N/A	0	0	0
Number of Complaints received	N/A	0	0	39
Number of Complaints investigated	N/A	0	0	0
Number of Licenses inspected	N/A	0	0	0
Number of licenses renewed	N/A	0	0	0
Average number of days to process renewal applications	N/A	0	0	N/A
Total number of license revocations	N/A	0	0	0
Fines Collected	N/A	\$0	\$0	\$0
Number of complaints received	N/A	0	0	39
Number of open complaints	N/A	0	0	0
Number of complaints closed	N/A	0	0	39
Number of regular inspections	N/A	0	0	0

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of investigations opened in fiscal year	N/A	0	0	0
Number of investigations in progress	N/A	0	0	0
Number of investigations closed	N/A	0	0	0
Investigations resulting in imposing a disciplinary action on a license	N/A	0	0	0
Average number of days to complete an investigation	N/A	0	0	0

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Georgia Student Finance Commission				
Commission Administration (GSFC)				
Number of active registered GAfutures.org users	921,724	1,108,609	1,325,879	1,518,992
Number of lottery funded scholarships and grants disbursed	377,551	396,914	405,473	403,228
Number of state general funded scholarships and grants disbursed	155,356	166,466	142,354	140,043
Number of students and parents met with for postsecondary advising and financial counseling	110,799	89,432	19,967	47,451
Percentage of students completing the Free Application for Federal Student Aid (FAFSA) in rural districts	45.8%	47.3%	49.5%	48.7%
Percentage of institutions reviewed with monetary findings greater than \$10,000	24.1%	40.7%	17.9%	31.0%
Dual Enrollment				
Number of awards disbursed	100,312	111,156	90,919	91,414
Average dollar amount per award	\$1,043.00	\$881.53	\$806.30	\$773.60
Number of semester credit hours	576,644	632,591	469,480	457,840
Number of quarter credit hours	84,234	92,921	61,549	56,123
Number of students served	51,949	58,347	48,963	49,551
Percentage of Dual Enrollment participants who earned a certificate or associates degree prior to high school graduation	7.7%	5.6%	1.8%	0.2%
Engineer Scholarship				
Number of students obtaining forgivable loans	315	317	340	371
Average dollar amount per award	\$3,417.00	\$3,349.86	\$3,366.18	\$3,287.74
Percentage of students repaying loans through service	38.00%	37.20%	37.70%	39.40%
Number of recipient graduates	44	67	85	98
Georgia Military College Scholarship				
Number of students awarded scholarships	80	86	78	76
Average dollar amount per student	\$12,232	\$13,537	\$12,422	\$11,806
Percentage of students repaying loans through service	36%	10.7%	18.3%	41.8%
Percentage of students with four or more awards	43.8%	45.3%	56.4%	64.5%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
HERO Scholarship				
Number of awards disbursed	254	369	335	275
Average dollar amount per award	\$950	\$943	\$930	\$938
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	143	213	190	154
HOPE High School Equivalency Exam				
Number of students receiving the HOPE GED grant	846	845	390	440
Percentage of issued HOPE GED vouchers redeemed	12.6%	15.7%	9.4%	12.7%
Number of GED diplomas issued by Technical College System of Georgia	6,714	4,932	3,990	3,362
Percentage of HOPE GED recipients who earn a postsecondary credential from the Technical College System of Georgia	36.83%	36.90%	34.70%	36.50%
HOPE Grant				
Number of HOPE Grant awards disbursed	44,730	44,290	36,601	35,080
Average dollar amount per HOPE Grant award	\$631.00	\$665.27	\$644.67	\$642.51
Number of students receiving the HOPE Grant	29,608	29,677	25,053	24,126
Number of Zell Miller Grant awards disbursed	16,838	15,818	15,181	13,966
Average dollar amount per Zell Miller Grant award	\$808.00	\$904.36	\$898.39	\$903.10
Number of students receiving Zell Miller Grant	10,526	10,257	9,602	9,020
Number of HOPE Career Grant awards disbursed	32,489	40,398	36,740	35,961
Average dollar amount per HOPE Career Grant award	\$405.00	\$401.96	\$385.24	\$386.08
Number of students receiving HOPE Career Grant	21,200	25,967	23,690	23,499
HOPE Scholarships - Private Schools				
Number of HOPE Scholarship awards disbursed	23,961	23,545	24,148	24,104
Average dollar amount per HOPE Scholarship award	\$1,752.00	\$1,814.55	\$1,838.65	\$1,833.56
Number of private school students receiving the HOPE Scholarship	11,366	11,478	11,767	11,649
Number of Zell Miller Scholarship awards disbursed	5,776	6,344	6,735	7,202
Average dollar amount per Zell Miller Scholarship award	\$2,142.00	\$2,582.80	\$2,622.85	\$2,607.82
Number of private school students receiving the Zell Miller Scholarship	2,798	3,082	3,262	3,482

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Percentage of HOPE Scholarships – Private Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	0.5%	0.9%	0.2%	0.4%
Percentage of HOPE Scholarships – Private Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor's degree	1.6%	1.1%	0.9%	0.9%
HOPE Scholarships - Public Schools				
Number of HOPE Scholarship awards disbursed	194,477	199,499	211,633	210,558
Average dollar amount per HOPE Scholarship award	\$2,044.00	\$2,072.06	\$2,045.45	\$2,033.08
Number of public school students receiving the HOPE Scholarship	93,914	95,880	102,268	102,015
Number of Zell Miller Scholarship awards disbursed	58,704	66,175	74,045	75,917
Average dollar amount per Zell Miller Scholarship award	\$3,707.00	\$3,745.26	\$3,710.37	\$3,703.57
Number of public school students receiving the Zell Miller Scholarship	26,679	29,817	32,642	33,981
Percentage of HOPE Scholarships – Public Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	0.5%	0.6%	0.5%	0.6%
Percentage of HOPE Scholarships – Public Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor's degree	1.6%	1.3%	1.0%	1.1%
Low Interest Loans				
Number of loan applications processed	7,097	7,422	6,803	6,058
Average dollar amount of loan	\$5,216.00	\$5,380.78	\$5,208.43	\$5,163.00
Number of students obtaining Low Interest Loans	5,528	5,585	5,412	4,950
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	72.8%	73.4%	72.1%	75.0%
Percentage of eligible applicants who received a loan	80.27%	76.9%	81.6%	84.4%
Percentage of recipients defaulting on loans	21.7%	36%	37.8%	39.7%
North Georgia Military Scholarship Grants				
Number of students awarded scholarship	189	179	188	177
Average dollar amount per student	\$15,833.00	\$16,227.89	\$16,262.37	\$15,896.59
Percentage of students repaying loans through service	54.7%	55.4%	54.7%	67.3%
Percentage of students with six or more awards	47.0%	34.1%	36.3%	36.0%
Percentage of borrowers in repayment status that defaulted	11.79%	7.5%	7.6%	8.8%

Program Performance Measures:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
North Georgia ROTC Grants				
Number of awards disbursed	802	824	790	662
Average dollar amount per award	\$1,272.00	\$1,252.12	\$1,250.58	\$1,222.05
Number of students receiving the Reserve Officers' Training Corps grant	271	288	276	387
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	192	175	171	160
Public Safety Memorial Grant				
Number of awards disbursed	55	56	72	85
Average dollar amount per award	\$7,700.00	\$7,650.59	\$7,297.38	\$8,128.08
Number of students receiving the Public Safety Memorial Grant	31	29	38	45
Percentage of eligible applicants awarded	100%	100%	100%	100%
REACH Georgia Scholarship				
Number of REACH Scholarships funded with State Funds	459	537	637	637
Number of awards disbursed	55	177	318	605
Percentage of REACH high school graduates receiving an award within two years of graduation	84.0%	64.7%	78.1%	71.6%
Average number of awards per student	1.96	1.86	2	2
Number of secondary students enrolled in REACH Scholarship	1,665	2,224	2,695	3,034
Average high school GPA for graduating cohort	3.2	3.3	3.3	3.3
Average dollar amount per award	\$1,215.00	\$1,227.47	\$1,233.91	\$1,240.89
Average college GPA for REACH Scholars	2.6	3.1	2.9	2.9
Percentage of REACH Scholars graduating from high school	100%	100%	100%	100%
Service Cancelable Loans				
Number of Georgia National Guard (GNG) students awarded scholarships	264	351	381	463
Average dollar amount per GNG student	\$2,776.00	\$2,993.00	\$2,756.05	\$2,999.99
Percentage of GNG recipients repaying through service	5.4%	24.4%	27.6%	23.8%
Percentage of GNG recipients defaulting on loans	1.2%	8.7%	9.2%	9.9%
Average GPA for students participating in GNG	2.6	2.7	2.7	2.7

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Percentage of Georgia Veterinary Education Loan Repayment (GVELRP) applicants awarded	100%	100%	100%	100%
Tuition Equalization Grants				
Number of awards disbursed	53,878	53,884	49,920	47,002
Average dollar amount per award	\$420.00	\$422.34	\$388.27	\$385.54
Number of students receiving the Tuition Equalization Grant	27,759	27,964	26,102	24,367

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	66%	88%	95%	83%
Average number of schools assigned to each full time Regulatory Specialist	59	62	64	66
Average number of working days to fill student transcript requests	7	4.4	2.6	1
Total number of student complaints received	24	75	55	46
Total number of schools authorized by NPEC	291	312	337	353
Total number of student transcript requests	714	708	787	788
Percentage of schools authorized by NPEC that grant degrees	49%	47%	43%	37%
Total number of SARA authorized schools	74	78	84	87
Total number of adverse actions taken against institutions	46	24	31	25
Average payout for Tuition Guaranty Trust Fund claims	\$8,356.00	\$5,522.00	\$5,390.00	N/A
Number of in-state students taking courses under SARA	67,439	73,264	87,332	N/A
Number of out-of-state students taking courses under SARA	47,785	43,762	55,919	N/A
Percentage of programs denied due to not meeting minimum standards on annual review	N/A	0.4%	1.0%	3.0%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Teachers Retirement System				
Local/Floor COLA				
Number of individuals receiving floor and cost of living adjustments (COLAs)	16	13	10	7
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	\$885	\$972	\$1,014	\$931
System Administration (TRS)				
Number of retirees and beneficiaries receiving benefits	131,802	135,649	139,813	144,047
Total benefits payments made (in millions)	\$4,950.00	\$5,192.00	\$5,434.00	\$5,692.00
New retiree on-time processing rate	98.1%	98.9%	99.0%	99.4%
Percentage of accurate responses in processing member service requests	99.0%	96.0%	98.74%	99.10%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	5.0%	8.0%	8.0%	9.0%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Technical College System of Georgia				
Adult Education				
Number of students served	37,980	32,205	18,941	24,554
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	3.50%	3.00%	1.80%	2.50%
Number of enrollees in Adult Basic Education	25,163	22,051	13,959	17,889
Number of enrollees in Adult Secondary Education	2,237	164	163	215
Number of enrollees in Corrections Education (subset)	3,285	2,733	929	1,770
Number of enrollees in English Literacy and Civics	10,580	9,990	4,819	6,450
Number of students who completed one or more levels in Adult Basic Education	13,077	7,834	5,340	8,050
Number of students who completed one or more levels in Adult Secondary Education	1,443	84	114	167
Number of students who completed one or more levels in Corrections Education (subset)	1,866	856	379	859
Number of students who completed more than one level in English Literacy and Civics	6,087	4,316	2,297	3,234
Hours of professional development courses taken by adult education faculty, administration, and staff members	32,559	20,176	16,137	25,764
Hours of professional development per adult education faculty, administration, or staff member	24	18	21	25
Number of High School Equivalency (HSE) test takers who took all the required tests	13,828	9,366	8,668	9,609
HSE passage rate	73.20%	66.90%	68.20%	69.20%
Duplicate HSE transcripts and diplomas issued	28,710	27,075	29,570	32,182
Percentage of HSE earners who attended a TCSG adult education program and then entered postsecondary education or a training program within one year of receiving diploma	17.42%	9.59%	18.48%	14.32%
Departmental Administration (TCSG)				
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)	\$1,158.00	\$1,042.00	\$955.00	\$1,031.00
Number of requests for new reports submitted to the data center	82	88	108	113
State funds per square foot	\$26.46	\$24.47	\$21.86	\$24.84
Economic Development and Customized Services				
Number of unique companies served through customized business and industry training at technical colleges	2,400	2,079	2,248	2,144
Total number of training hours provided through customized training contracts by technical colleges	2,825,250	3,649,007	4,437,357	5,568,267
Total number of continuing education hours provided by technical colleges	532,865	462,630	465,891	609,971

Program Performance Measures:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Workforce Development				
Number of individuals served	21,267	19,514	19,242	19,212
Percentage of participants during the second quarter after exit that are employed - Adult, Dislocated Worker and Youth	82.30%	86.70%	81.20%	78.60%
Percentage of participants during the fourth quarter after exit that are employed - Adult, Dislocated Worker and Youth	81.20%	83.60%	80.50%	77.10%
Median earnings of participants during the second quarter after exit from the program - Adult and Dislocated Worker	\$8,068.00	\$6,906.00	\$7,695.00	\$6,775.00
Percentage of those participants enrolled in an education or training program who attain a credential - Adult, Dislocated Worker and Youth	68.50%	73.30%	75.80%	74.70%
Number of Worker Adjustment and Retraining Notification Act (WARN) received	86	461	137	36
Number of companies assisted through layoff aversion services	3	2	0	0
Number of companies assisted through the Rapid Response business downsizing assistance	103	383	395	181
Quick Start				
Number of Quick Start projects delivered	64	60	46	30
Number of jobs created in Georgia with the assistance of Quick Start	3,190	3,584	3,158	6,762
Number of individuals successfully trained by Quick Start	25,843	18,511	32,450	53,263
Number of completed training-related materials produced	2,991	2,755	2,600	2,825
Average number of jobs created per project	90	77	69	225
Average support cost per project	\$37,084.00	\$44,948.00	\$52,357.00	\$89,294.00
Number of meetings and presentations to prospect companies and representatives	62	65	60	76
Number of informational marketing/communications materials developed and distributed	28,500	25,780	21,000	23,350
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	75.40%	76.40%	74.00%	75.20%
Technical education retention rate	70.80%	71.50%	68.00%	62.90%
Total enrollment in credit programs	140,840	143,750	133,144	131,158
Percentage of total credit hours in occupational programs	63.40%	64.27%	66.00%	66.93%
Number of students that graduated in HOPE Career Grant programs	31,934	29,491	33,954	31,977
Percentage of total credit hours that are associated with dual enrollment programs	16.20%	17.78%	13.98%	14.69%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
State funds per credit hour	\$179.58	\$163.43	\$167.24	\$201.02
Percentage of student enrollment over the age of 25	34.24%	32.70%	35.80%	34.59%
Percentage of dual enrollment students with over 15 credit hours who obtain a credential	32.50%	36.60%	45.30%	48.80%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Transportation				
Capital Construction Projects				
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program as initially approved (Target: 80%) Note: The result does not include contract extensions or modifications.	69.00%	82.00%	77.00%	97.00%
Percentage of projects completed on budget (Target: 90%)	93.00%	90.00%	95.00%	93.90%
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	53.00	59.00	64.23	59.18
Percentage of projects constructed on schedule (Target: 80%) Note: The result includes only projects constructed on original contract time and excludes revised time.	57.00%	65.00%	72.00%	71.50%
Capital Maintenance Projects				
Percentage of interstate miles meeting GDOT maintenance standards (90% goal)	97.00%	99.70%	91.80%	N/A
Percentage of state-owned non-interstate road miles meeting GDOT maintenance standards (90% goal)	98.00%	98.11%	99.10%	N/A
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	91.00%	94.40%	99.70%	99.40%
Number of centerline miles of asphalt and concrete resurfacing completed on state routes annually (based on 1,800 centerline miles)	755	889	942	832
Program Delivery Administration				
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	58.00%	51.00%	60.00%	58.00%
Percentage of construction funds authorized on schedule per the approved STIP as initially approved.	69.00%	82.00%	77.00%	97.00%
Ratio of the Engineer's Estimate (official estimate) to the award amount	100.60%	103.17%	102.33%	92.76%
Data Collection, Compliance, and Reporting				
Percentage of miles in the public road system inventoried (includes all roads)	21.00%	35.96%	36.28%	28.67%
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)	50	53	55	55
Departmental Administration (DOT)				
Number of internal audit findings	52	83	38*	57
Number of state audit findings. Note: Findings are totaled by Calendar Year.	7	0	0	0
Percentage of those DBE applications that actually received certification, as compared to the total number of DBE certifications applied for.	73.00%	85.00%	61.00%	92.00%
Intermodal				
Percentage of airports meeting state licensing requirements (Target: 95%)	86.00%	86.00%	85.00%	86.00%
Percentage of airports with instrument approaches (Target: 95%)	89.00%	89.00%	89.00%	89.00%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Percentage of airports with runway lengths meeting system plan development goals (Target: 95%)	86.00%	86.00%	86.00%	86.00%
Number of transit contracts provided to sub recipients	125	205	115	49
Percentage of counties covered by transit contracts	77.00%	77.00%	79.00%	79.00%
Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts	30	73	45	46
Number of track miles rehabilitated	6.95	66.76	260.00	114.00
Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects	41.00%	53.00%	23.00%*	42.00%
Value of state funded grant awards for airport maintenance and improvement projects	\$11,172,927.00	\$13,693,402.00	\$11,154,413.00	\$6,621,798.00

Local Maintenance and Improvement Grants

Number of projects funded	560	564	552	570
Percentage of authorized funds expended	98.00%	98.63%	96.00%	97.92%
Percent of available TE funds authorized in the year with a target of 90%	100.00%	100.00%	100.00%	100.00%
Number of LAP certifications each year	25	26	24	36

Local Road Assistance Administration

Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed	85.00%	84.31%	92.47%	89.16%
Percentage of local let road and bridge construction projects completed on schedule	72.00%	81.25%	44.00%	43.48%
Amount of funds allocated for the Local Maintenance and Improvement Grants (LMIG) program	\$172,050,000.00	\$187,586,631.00	\$163,920,900	\$196,003,696

Planning

Number of fatalities (per calendar year). Note: Calendar year 2020 data provided under FY 2020	1,502	1,702	1,844	N/A
Congestion costs (per auto commuter per calendar year) (Source: 2021 Urban Mobility Report (UMR)) Note: provided data for CY 2019 and 2020. CY 2021 unavailable.	\$1,775	\$869	N/A	N/A
Metro Atlanta highway evening peak hour speeds (3 p.m. to 7 p.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	49.0	59.0	55.5	47.4
Number of participants enrolled in Georgia Commute Options from the database. (Note: This is reported by Calendar Year).	28,253	24,078	26,221	21,524
The number of phases (PE, ROW, CONST) programmed in the STIP/TIP within the Freight Network	88	201	159	170
The number of PE phases programmed in the STIP/TIP within the Freight Network	49	70	41	53
The number of ROW phases programmed in the STIP/TIP within the Freight Network	9	20	10	13
The number of CST phases programmed in the STIP/TIP within the Freight Network	30	111	108	104

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Routine Maintenance				
Percentage of interstates meeting maintenance standards (Target: 90%)	97.00%	99.70%	91.80%	N/A
Percentage of state-owned non-interstate roads meeting maintenance standards (Target: 90%)	98.00%	98.11%	99.10%	N/A
Number of bridge inspections each year	8,414	9,005	8,847	8,724
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	91.00%	94.40%	99.70%	99.40%
Miles of pavement inspected each year	17,913	17,913	17,871	17,895
Traffic Management and Control				
Number of fatalities (per calendar year)	1,502	1,702	1,844	N/A
Number of Highway Emergency Response Operator (HERO) motor assists and Coordinated Highway Assistance and Maintenance Program (CHAMP) assists	143,590	277,143	323,481	291,040
Average Highway Emergency Response Operator (HERO) response time (in minutes)	10.25	11.00	12.00	19.00
Travel time index-morning commute in general purpose lanes	1.30	1.20	0.98	1.03
Time travel index-evening commute in general purpose lanes	1.40	1.30	1.17	1.31
Morning Average Travel Time Index (Managed Lanes)	0.79	0.85	0.89	0.89
Evening Average Travel Time Index (Managed Lanes)	0.79	0.85	0.91	1.13

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	0.00%	19.6%	16.04%	11.00%

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Department of Veterans Service				
Departmental Administration (DVS)				
Number of payments processed	2,222	1,917	1,566	1,860
Percentage of payments processed electronically	68.00%	59.18%	57.34%	60.97%
Average number of days to process payments	1	1	1	5
Number of audit findings	0	0	0	0
Agency turnover rate	21.00%	20.00%	13.00%	40.00%
Georgia Veterans Memorial Cemetery				
Total interments at State Veterans Cemeteries	4,665	5,113	6,319	6,988
Total interments per year	578	634	616	584
State maintenance cost per interment	\$215	\$139	\$162	\$342
State cost per interment	\$1,211	\$1,121	\$1,211	\$1,266
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less	100.96%	N/A	100.00%	90.00%
Georgia War Veterans Nursing Homes				
Average daily census - Augusta	146	221	107	118
Percentage of funded beds filled - Augusta	80.00%	77.00%	58%	66%
Percentage of Patients Receiving Aid & Attendance - Augusta	17.00%	14.00%	13%	15%
Cost per veteran patient day - Augusta	\$225.00	\$230.48	\$285.15	\$335.96
Number of Deficiencies during state Licensure Inspection - Augusta	0	0	0	0
Number of VA criteria met (out Of 66) - Augusta	66	66	56	56
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	232	221	217	165
Percentage of funded beds filled - Milledgeville	98.72%	94.04%	94.85%	90.20%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	48.00%	39.30%	32.53%	28.75%
Cost per veteran patient day - Milledgeville	\$219.73	\$231.48	\$316.22	\$315.00
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Number of VA criteria met (out of 66) - Milledgeville	66	62	65	63
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Milledgeville	4	4	4.13	4
Veterans Benefits				
Number of veterans in Georgia (per calendar year)	694,168	914,269	689,274	700,000
Total veterans compensation and pension dollars into Georgia (in Billions per calendar year)	\$3,638.00	\$4,383.00	\$4,383.00	\$4,400.00
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$5,241.00	\$6,314.00	\$7,183,667	\$7,300,250
Number of schools and training establishments approved through the State Approving Agency	1,746	1,767	1,783	1,799
Number of veterans per Veterans Field Service Office	13,349	17,582	10,857	11,000
Number of appeals hearings (per calendar year)	2,622	2,370	3,126	4,742
Number of Veterans Field Service Offices	52	52	50	52

Program Performance Measures:	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
State Board of Workers' Compensation				
Administer the Workers' Compensation Laws				
Number of mediations held	2,002	1,913	2,086	2,194
Percentage of Mediations that resulted in Settlement	82.00%	83.00%	81.00%	83.00%
Number of Trial Hearings	410	326	347	316
Percentage of cases disposed of within 60 days of hearing date	94.00%	94.00%	95.00%	95.00%
Percentage o settlements resolved within 10 days of notice	92.66%	93.62%	95.01%	89.74%
Number of Claims Received	80,841	101,692	125,459	128,620
Number of Appealled Hearings	182	195	212	231
Number of enforcement compliance inspections to Georgia employers	4,734	2,663	1,555	1,525
Percentage of businesses investigated who were found in non-compliance	10.60%	14.34%	13.57%	14.62%
Number of investigations of Fraud	139	69	53	50
Number of Fraud Prosecutions	22	11	13	3
Board Administration (SBWC)				
Number of Payments Processed	1,521	2,006	1,902	1,524
Number of Audit Findings	0	0	0	0
Employee Turnover Rate	10.00%	7.69%	10.43%	12.61%
Average number of days to make a payment	3 to 5	3 to 5	2	2
Percentage of payments made electronically	94%	95%	95%	91%

Program Performance Measures:		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Georgia General Obligation Debt Sinking Fund					
GO Bonds Issued					
Available Appropriation (Current Year and Prior Year Carryover)		\$1,370,561,365.00	\$1,298,809,104.00	\$1,410,260,460.00	\$1,710,254,359.00
Annual debt service expenditures (State funds only)		\$1,215,024,567.39	\$1,231,110,425.05	\$1,151,680,239.54	\$1,548,168,085.66
Ratio of annual debt service to prior year's Treasury receipts		4.81%	4.63%	4.35%	3.91%
Percentage of debt service payments made in a timely manner		100%	100%	100%	100%
Annual refunding savings (current year savings only)		No refunding	\$146,811.11	No refunding	No refunding
GO Bonds New					
Number of new bond projects authorized		119	126	115	95
Principal amount of new bonds authorized		\$1,184,060,000.00	\$1,095,915,000.00	\$1,129,230,000.00	\$983,135,000.00



Governor's Office *of*
PLANNING AND BUDGET

THE STATE OF GEORGIA