



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



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FY 201 Performance Measure Report

The Office of Planning and Budget publishes performance measures for agencies to accompany the Governor's Budget Report. For the FY 2019 budget cycle, agencies reported actual program performance data for FY 2014 through FY 2017 for workload, efficiency and outcome measures. Measuring performance in these three areas helps state decision makers and agency stakeholders understand how well programs are operating and whether they are achieving their intended outcomes. Measures in this report are organized by both agency and program.

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

Program Performance Measures: FY 2014 Actual FY 2015 Actual FY 2016 Actual FY 2017 Actual

Court of Appeals

Court of Appeals

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

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

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

State Accounting Office: Attached Agencies

Georgia Government Transparency and Campaign Finance Commission

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

Georgia State Board of Accountancy

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

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

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

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Administrative Services: Attached 5 [YbWYg

Office of State Administrative Hearings

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

Office of the State Treasurer

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

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

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

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

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

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

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

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

Department of Behavioral Health and Developmental Services

Georgia Council on Developmental Disabilities

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

Sexual Offender Review Board

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

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

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

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

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Community Affairs: Attached Agencies

Payments to Georgia Environmental Finance Authority

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

Payments to Georgia Regional Transportation Authority

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

Payments to OneGeorgia Authority

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

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

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

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

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

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

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

Georgia Composite Medical Board

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

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

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

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

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

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Community Supervision: Attached Agencies

Georgia Commission on Family Violence

Number of Family Violence Intervention Programs certified in Georgia

99

105

110

112

Number of site visits with Family Violence Intervention Programs

N/A

N/A

N/A

20

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

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

Bright from the Start: Georgia Department of Early Childhood

Child Care Services

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

Nutrition Services

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

Pre-Kindergarten Program

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

Quality Initiatives

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

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

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

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

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

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

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

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

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

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

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

Testing

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

Tuition for Multiple Disability Students

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

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

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

Program Performance Measures:

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

Office of the Governor

Governor's Emergency Fund

| | | | | |
|--|--------------|-------------|--------------|--------------|
| Amount of dollars appropriated for Governor's Emergency Fund (GEF) | \$21,301,567 | \$7,062,041 | \$21,062,041 | \$25,062,041 |
| Percentage of state general funds appropriated for GEF | .12% | .04% | .11% | .12% |
| Percentage of GEF used for disaster relief | 33.29% | 0.0% | 0.0% | 21.10% |
| Percentage of GEF used for contingencies designated to a specific agency | 66.70% | 100% | 100% | 75.06% |
| Number of funding requests approved for GEF | 5 | 4 | 3 | 5 |
| Amount of GEF appropriation remaining at fiscal year end | \$662 | \$0 | \$0 | \$0 |

Governor's Office of Planning and Budget

| | | | | |
|---|-----|-----|-----|-----|
| Number of State Agency Strategic Plans reviewed | 68 | 66 | 67 | 70 |
| Number of budget amendments approved | 696 | 754 | 772 | 735 |
| Average number of days to process amendments (from submittal to approval) | 4.9 | 5.9 | 6.5 | 6.8 |
| Number of allotments processed | 634 | 612 | 601 | 609 |
| Average number of days to process allotments (from submittal to warrant) | 5.3 | 5.1 | 5.0 | 6.4 |

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

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

Office of the State Inspector General

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

Governor's Office of Student Achievement

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

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

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

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

Elder Abuse Investigations and Prevention

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

Elder Community Living Services

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

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Elder Support Services

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

Energy Assistance

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

Federal Eligibility Benefit Services

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

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

Program Performance Measures:

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

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Human Services: Attached Agencies

Council On Aging

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

Family Connection

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

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

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

Georgia Vocational Rehabilitation Agency: Departmental Administration

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

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

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

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical

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

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

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

| Program Performance Measures: | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|--|-------------------|-------------------|-------------------|-------------------|
| Percentage of licensees audited per year | 92 | 96 | 99 | 96 |
| Percentage of applicants approved | 88 | 77 | 55 | 82 |
| Percentage of licensees paying taxes on online portal | 64 | 65 | 69 | 67 |
| Annual restitution back to consumers | N/A | N/A | 1,052.25 | N/A |
| Insurance Regulation | | | | |
| Percent of domestic insurers who are financially stable | N/A | 100 | 96 | N/A |
| Number of licensed insurance companies | 1,464 | 1,490 | 1,512 | 1,564 |
| Average number of days to resolve consumer complaints | 68 | 34 | 38 | 47 |
| Dollars returned to Georgia consumers via complaint resolution | 8,575,971 | 10,392,330 | 9,101,782 | 10,736,229 |
| Number of fraud investigations completed | N/A | 305 | 321 | 330 |

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

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Georgia Bureau of Investigation: Attached Agencies

Criminal Justice Coordinating Council

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

Criminal Justice Coordinating Council: Family Violence

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

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

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

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

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

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

Program Performance Measures:

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

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

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

Program Performance Measures:

Georgia Public Defender Council

Public Defender Council

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

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

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

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

Program Performance Measures:

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

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

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Public Health: Attached Agencies

Brain and Spinal Injury Trust Fund

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

Georgia Trauma Care Network Commission

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

| Program Performance Measures: | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|--|-------------------|-------------------|-------------------|-------------------|
| Department of Public Safety | | | | |
| Aviation | | | | |
| Number of Missions Flown | 1,622 | 1,575 | 1,587 | 1,724 |
| Capitol Police Services | | | | |
| Number of Security events | 109 | 43 | 77 | 271 |
| Number of incidents investigated by Capitol Police | 2,989 | 2,913 | 2,741 | 3,006 |
| Number of security location checks by non-sworn personnel | 30,417 | 26,891 | 36,209 | 40,872 |
| Number of suspicious package, persons, and vehicle reports investigated by sworn personnel | 758 | 795 | 772 | 857 |
| Number of patrols by sworn personnel | N/A | 101,114 | 95,678 | 99,916 |
| Number of visitors processed through security checkpoints by contracted security | N/A | 103,441 | 93,885 | 88,447 |
| Departmental Administration | | | | |
| Number of open record requests completed | 14,255 | 15,681 | 21,181 | 28,230 |
| Number of financial audit findings | 0 | 0 | 0 | N/A |
| Agency turnover rate | 10.7% | 10.9% | 14.7% | 11.4% |
| Percentage of financial transactions processed on behalf of attached agencies | 17.4% | 16.4% | 18.8% | 16.4% |
| Percentage of human resources transactions processed on behalf of attached agencies | 9.7% | 12.6% | 13.5% | 9.5% |
| Percentage of electronic payments by ACH | 52.8% | 54.9% | 58.9% | 62.9% |
| Field Offices and Services | | | | |
| Number of vehicle stops performed | 430,082 | 350,053 | 531,587 | 869,766 |
| Percentage of accident reports completed within 5 days | 89.00% | 90.29% | 90.00% | 90.97% |
| Number of accidents in Georgia worked | 66,792 | 71,509 | 76,946 | 73,649 |
| Percentage of Computer Aided Dispatch (CAD) calls validated | 85.00% | 90.00% | 93.88% | 94.83% |
| Number of Nighthawks DUI stops | 3,126 | 2,783 | 2,789 | 2,216 |
| Motor Carrier Compliance | | | | |
| Number of commercial vehicle inspections | 82,499 | 72,663 | 83,357 | 91,051 |
| Percentage of school buses found during inspections to have serious defects | 12.00% | 11.35% | 17.00% | 16.00% |
| Number of vehicles weighed | 13,050,385 | 13,142,639 | 10,514,333 | 8,264,218 |

Program Performance Measures:

Department of Public Safety: Attached Agencies

Georgia Firefighter Standards and Training Council

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|--|-------------------|-------------------|-------------------|-------------------|
| Number of fire department agency inspections | 260 | 131 | 26 | 76 |
| Number of active firefighter positions | 30,418 | 30,418 | 30,559 | 34,765 |

Office of Highway Safety

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|---|-------------------|-------------------|-------------------|-------------------|
| Percentage of safety belt usage per federal fiscal year | 97.30% | 97.30% | 97.2% | NA |
| Percentage of child safety seat usage per federal fiscal year | 99.60% | 97.40% | 99.3% | NA |

Georgia Peace Officer Standards and Training Council

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|--|-------------------|-------------------|-------------------|-------------------|
| Percentage of cases resulting in sanctions | 89.10% | 81.98% | 86.00% | 83.00% |
| Number of cases per investigator | 186 | 193 | 197 | 144 |
| Number of certifications awarded | 9,238 | 9,631 | 9,274 | 9,632 |

Georgia Public Safety Training Center

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|--|-------------------|-------------------|-------------------|-------------------|
| Average cost per law enforcement candidate | \$3,425.68 | \$3,040.90 | \$3,174.75 | \$3,131.49 |
| Average cost per fire fighter candidate | \$2,713.33 | \$4,284.56 | \$5,149.04 | \$3,514.85 |
| Number of candidates attending police or fire specialized training | 21,657 | 23,329 | 21,097 | 23,159 |
| Number of candidates attending police or fire basic training | 1,275 | 1,341 | 1,406 | 1,710 |
| Percentage of candidates graduating from police or fire basic training | 76% | 80% | 79% | 47% |

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

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

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

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

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

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

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

Board of Regents of the University System of Georgia: Attached Agencies

Payments to Georgia Military College

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

Payments to Georgia Public Telecommunications Commission

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

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

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

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

Tax Compliance

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

Tax Policy

| | | | | |
|--|-----|-----|-----|-----|
| Number of taxpayer conferences completed | N/A | N/A | N/A | N/A |
|--|-----|-----|-----|-----|

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

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

| Program Performance Measures: | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|--|-------------------|-------------------|-------------------|-------------------|
| Board meeting expense (per diem/mileage) | \$271,706.24 | \$201,694.61 | \$229,495.49 | \$238,252.60 |
| Average number of days to process new applications | 21 | 20 | 18 | 17 |
| Average number of days to process renewal applications | 20 | 8 | 6.8 | 3.8 |
| Number of licenses renewed online | 190,283 | 183,082 | 180,292 | 185,896 |
| Percentage of licenses renewed online | 92% | 95% | 96% | 96% |
| Percentage of new applications approved | 73% | 78% | 77% | 75% |
| Total number of license revocations | 9 | 15 | 7 | 36 |
| Number of PLB call center calls recieved | 760,441 | 390,042 | 258,593 | 315,786 |
| Number of PLB call center calls answered | 413,430 | 276,193 | 215,984 | 303,773 |
| Percentage of PLB call center calls abandoned | 46% | 29% | 16% | 4% |
| Average speed of PLB call center calls answered in minutes | 13.7 | 1.9 | 4.4 | 4 |

Securities

| | | | | |
|---|-----------|---------|----------|---------|
| Fines collected | \$190,999 | \$2,600 | \$29,022 | \$6,500 |
| Number of securities offerings processed | 3,014 | 3,459 | 3,668 | 5,907 |
| Number Charities filings | 4,604 | 3,128 | 3,431 | 4,510 |
| Number of registered Broker-Dealers | 2,046 | 2,042 | 2,017 | 1,993 |
| Number of registered Broker-Dealer Agents | 166,351 | 181,559 | 184,497 | 193,285 |
| Number of registered Investment Adviser firms | 2,292 | 2,530 | 2,576 | 2,709 |
| Number of registered Investment Adviser Representatives | 11,377 | 12,064 | 12,483 | 13,249 |
| Number of securities investigations closed | 65 | 19 | 33 | 81 |
| Number on investigations received in fiscal year | 95 | 32 | 74 | 70 |
| Number of investigations in progress | N/A | 64 | 111 | 130 |
| Number of completed examinations of registered Investment Advisor firms | 73 | 56 | 18 | 39 |
| Average number of examinations conducted per auditor | 24 | 18 | 18 | 19.5 |
| Number of Administrative Orders | 21 | 6 | 12 | 18 |

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Secretary of State: Attached Agencies

Georgia Commission on the Holocaust

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

Real Estate Commission

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

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

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

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

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

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

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

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

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

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

Technical Education

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

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

| Program Performance Measures: | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|---|-------------------|-------------------|-------------------|-------------------|
| Percentage of airports with runway lengths meeting system plan development goals (Target: 95%) | 85.00% | 87.00% | 87.00% | 87.00% |
| Number of transit contracts provided to sub recipients | 187 | 138 | 134 | 163 |
| Percentage of counties covered by transit contracts | 77.00% | 77.00% | 77.00% | 79.00% |
| Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts | 30 | 30 | 45 | 90 |
| Number of track miles rehabilitated | 38 | 99 | 84 | 31 |
| Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects | 91.00% | 38.00% | 29.93% | 23.36% |
| Value of state funded grant awards for airport maintenance and improvement projects | \$2,178,795.00 | \$9,899,954.00 | \$13,041,000.00 | \$13,227,839.00 |
| Local Maintenance and Improvement Grants | | | | |
| Number of projects funded | 567 | 544 | 563 | 555 |
| Percentage of authorized funds expended | 98.69% | 97.60% | 98.60% | 98.10% |
| Percent of available TE funds authorized in the year with a target of 90%. | 97.87% | 62.26% | 99.89% | 100% |
| Number of LAP certifications each year | 10 | 36 | 27 | 16 |
| Local Road Assistance Administration | | | | |
| Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed | 86.00% | 70.18% | 86.00% | 86.40% |
| Percentage of local let road and bridge construction projects completed on schedule | 75.00% | 71.11% | 80.77% | 80.49% |
| Amount of funds allocated for the Local Maintenance and Improvement Grants (LMIG) program | \$122,470,000.00 | \$122,470,000.00 | \$160,591,530.00 | \$165,562,234.00 |
| Planning | | | | |
| Number of fatalities (per calendar year) (Target: 41 per year reduction) Note: applies to Calendar Year 2016 | 1,188 | 1,170 | 1561 | N/A |
| Congestion costs (per auto commuter per calendar year) (Source: 2015 Urban Mobility Report (UMR), CY 2015) | \$1,120.00 | \$1,130.00 | \$1,130.00 | \$1,130.00 |
| Metro Atlanta highway evening peak hour speeds (3 p.m. to 7 p.m.) on selected Key Performance Indicator corridors (Target: 40 mph) | 38 | 37 | 34 | 33 |
| Number of participants enrolled in Georgia Commute Options (Note: This is reported by Calendar Year. The figure for 2016 is only a partial figure). | 109,975 | 79,992 | 66,408 | 67,109 |
| The number of phases (PE, ROW, CONST) programMed in the STIP/TIP within the Freight Network | 149 | 97 | 212 | 212 |
| The number of PE phases programmed in the STIP/TIP within the Freight Network | 92 | 40 | 40 | 40 |
| The number of ROW phases programmed in the STIP/TIP within the Freight Network | 18 | 49 | 49 | 49 |
| The number of CST phases programmed in the STIP/TIP within the Freight Network | 80 | 123 | 123 | 123 |

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

Program Performance Measures:

FY 2014
Actual

FY 2015
Actual

FY 2016
Actual

FY 2017
Actual

Department of Transportation: Attached Agencies

Payments to State Road and Tollway Authority

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

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

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

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

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