

OPERATING INDICATORS BY FUNCTION

For the Fiscal Years 2011-2020

	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>
General Government					
Department of Revenue					
Number of tax returns filed electronically.....	9,292,526	9,163,552	8,837,553	8,418,279	7,941,295
Number of tax returns processed.....	11,102,781	11,323,904	11,217,334	11,150,416	10,946,995
Number of individual refunds direct deposited.....	1,850,823	1,875,194	1,806,510	1,825,815	1,453,984
Number of individual refunds processed.....	2,539,044	2,717,162	2,683,039	2,753,655	2,308,133
Number of pieces of incoming mail.....	3,608,395	4,186,563	4,160,827	4,580,005	5,219,418
Number of pieces of outgoing mail.....	6,355,203	8,814,460	8,934,110	9,050,706	9,083,964
Department of Administration					
Construction projects administered.....	3	3	1	2	8
Construction value excluding design fee (thousands).....	\$ 4,935	\$ 139	\$ -	\$ 33,309	\$ 72,824
USS North Carolina Battleship Commission					
Visitation to USS North Carolina Battleship.....	173,919	187,570	211,596	218,479	212,369
Primary and Secondary Education					
Public School (K-12)					
Public school enrollment.....	1,580,754	1,579,332	1,582,118	1,545,614	1,538,310
Total high school graduates.....	109,518	107,095	103,261	101,991	99,183
Graduate intention to pursue further education.....	78.8%	81%	82.0%	85.9%	83.8%
Higher Education					
Community Colleges					
Number of students (annualized FTE).....	239,554	230,140	219,176	222,461	220,312
Number of certificates and degrees awarded.....	63,438	65,305	63,226	62,131	58,960
Universities					
Number of regular term students (FTE).....	219,021	216,959	213,218	209,401	205,119
Number of certificates and degrees awarded.....	57,939	55,874	54,838	53,236	51,799
Health and Human Services (3)					
Department of Health and Human Services					
Medicaid recipients.....	2,097,451	2,073,052	2,247,663	2,200,011	2,198,496
Food stamp recipients.....	1,739,775	1,797,272	1,345,157	1,436,586	1,609,669
Clients served by mental health facilities.....	2,167	3,017	3,062	3,110	3,146
Clients served by developmental disabilities facilities.....	954	985	1,136	1,156	1,161
Clients served by substance abuse facilities.....	3,883	3,374	3,466	3,496	3,512
Clients served by neuro-meds facilities.....	502	515	612	644	683
Children served through subsidized child care.....	119,550	120,017	122,924	105,755	112,545
Participation in Special Supplemental Nutrition Program.....	220,455	221,206	230,071	240,691	244,652
Clients served through Work First.....	34,022	38,576	27,436	26,415	31,015
NC Health Choice annual enrollment.....	120,729	109,644	94,698	90,589	81,897

Source: Financial reporting entities listed in the table.

Table 18

2015	2014	2013	2012	2011
7,263,173	7,022,822	6,669,752	4,801,446	4,078,310
10,363,073	10,366,001	10,143,464	10,888,330	10,596,928
1,412,624	1,934,344	1,821,767	1,702,620	1,556,340
2,311,764	3,127,317	3,123,326	3,083,401	3,026,035
5,090,535	5,129,271	5,514,005	5,827,530	6,012,977
9,219,001	8,417,904	8,172,888	8,525,983	8,972,129
8	7	7	6	6
\$ 63,552	\$ 63,460	\$ 62,729	\$ 54,378	\$ 35,403
202,447	210,969	216,438	193,150	208,994
1,520,985	1,510,664	1,493,474	1,481,671	1,476,348
96,477	95,580	94,869	92,031	89,027
83.8%	84.5%	85%	100%	86.12%
225,135	229,924	238,092	240,338	249,934
49,592	45,392	40,224	56,140	39,255
202,447	200,716	201,251	200,386	201,147
51,850	51,086	49,791	48,045	45,821
2,054,975	2,073,166	1,781,096	1,872,279	1,670,912
1,649,754	1,620,115	1,670,428	2,113,648	1,567,572
3,301	3,593	3,463	4,102	4,423
1,199	1,212	1,289	1,283	1,334
3,698	4,047	4,181	3,901	4,200
721	744	567	830	827
120,471	121,112	121,303	129,752	136,564
248,575	257,582	265,616	268,872	272,806
33,598	37,256	45,201	102,367	47,166
78,407	98,537	192,044	154,927	208,563

Continued

OPERATING INDICATORS BY FUNCTION (Continued)

For the Fiscal Years 2011-2020

	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>
<u>Economic Development</u>					
Economic Development Partnership of North Carolina					
Jobs generated company recruitment/expansion.....	18,304	22,061	20,794	15,748	14,806
Capital investment (thousands).....	\$ 5,630,000	\$ 3,325,257	\$ 3,580,000	\$ 3,831,981	\$ 4,245,981
Department of Commerce					
Total employed.....	4,430,134	4,868,076	4,787,584	4,700,760	4,614,694
Percentage of unemployment.....	7.5%	4.2%	4.2%	4.2%	4.9%
<u>Environment and Natural Resources</u>					
Department of Environmental Quality					
Public drinking water systems in compliance.....	98%	98%	98%	99%	97%
Department of Natural and Cultural Resources					
Visitation to state parks.....	17,391,643	17,866,517	19,153,780	19,038,513	18,053,654
Visitation to historical sites and museums.....	2,451,425	4,506,115	4,014,046	5,488,204	5,480,871
Visitation to state aquariums	801,738	690,809	1,376,820	1,347,641	1,233,070
Visitation to N.C. Zoo.....	490,829	864,138	839,963	870,882	755,567
Wildlife Resources Commission					
Hunting licenses sold.....	186,284	176,847	144,380	141,448	145,029
Fishing licenses sold (inland and coastal).....	790,572	742,253	743,316	779,184	789,049
Combination hunting/fishing licenses sold.....	162,681	139,878	146,772	152,801	161,847
Vessels registered.....	186,594	173,732	173,740	176,585	179,485
<u>Public Safety, Corrections and Regulation (3)</u>					
Department of Public Safety					
Incarcerated adult offenders.....	31,506	36,053	37,104	37,487	37,440
Supervised adult offenders.....	94,937	100,348	97,798	99,313	100,881
Juvenile offenders.....	4,632	5,349	6,075	6,613	7,170
Administrative Office of the Courts					
Cases disposed as a % of cases filed-Superior Court.....	100%	100%	100%	100%	100%
Cases disposed as a % of cases filed-District Court.....	100%	100%	100%	100%	100%
<u>Agriculture</u>					
Department of Agriculture and Consumer Services					
Motor fuel dispensers tested (1).....	81,907	117,459	116,709	106,614	91,525
Rejection rate.....	6.10%	33.06%	27.70%	11.49%	12.5%
Retail scales tested (2).....	23,028	27,110	33,630	31,994	33,270
Rejection rate.....	8.3%	7.6%	7.7%	8.7%	9.4%

Table 18

2015	2014	2013	2012	2011
14,812	14,094	16,939	15,634	22,409
\$ 2,388,677	\$ 2,787,447	\$ 2,139,346	\$ 3,600,000	\$ 4,151,293
4,493,898	4,389,480	4,292,251	4,216,014	4,055,793
5.8%	6.4%	8.8%	9.4%	9.9%
96%	96%	96%	95%	96%
16,293,380	14,751,051	13,918,725	14,247,295	14,660,154
4,627,997	4,161,452	4,243,249	3,880,172	3,641,960
1,268,467	1,123,756	1,193,252	1,104,200	1,083,967
721,432	728,531	732,310	738,072	741,119
145,729	126,524	117,473	115,420	119,347
795,878	823,712	772,197	791,044	797,897
191,244	204,179	199,280	198,689	198,102
146,305	144,316	149,311	143,535	147,964
37,793	37,529	37,619	38,385	41,030
102,790	103,399	105,763	103,163	109,326
8,037	8,141	8,625	9,090	9,332
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
95,811	96,880	110,730	104,666	99,273
16%	16.36%	12.84%	9.2%	9.93%
26,091	30,220	27,995	28,074	28,925
8.80%	8.96%	9.65%	8.14%	7.63%

(1) Governed by Gasoline and Oil Inspection Law (General Statute 119)

(2) Governed by North Carolina Weights and Measures Act (General Statute 81A)

(3) Starting in fiscal year 2012, Juvenile Justice and Delinquency Prevention is included in the public safety, corrections and regulation function; whereas in prior years it was included in the health and human services function.