

OPERATING INDICATORS BY FUNCTION

For the Fiscal Years 2006-2015

	2015	2014	2013	2012	2011
General Government					
Department of Revenue					
Number of tax returns filed electronically.....	5,678,572	5,427,355	5,139,849	4,801,446	4,078,310
Number of tax returns processed.....	11,154,706	10,994,901	10,772,255	10,888,330	10,596,928
Number of individual refunds direct deposited.....	1,412,624	1,934,344	1,821,767	1,702,620	1,556,340
Number of individual refunds processed.....	2,311,764	3,127,317	3,123,326	3,083,401	3,026,035
Number of pieces of incoming mail.....	5,090,535	5,129,271	5,514,005	5,827,530	6,012,977
Number of pieces of outgoing mail.....	9,219,001	8,417,904	8,172,888	8,525,983	8,972,129
Department of Administration					
Construction projects administered.....	8	7	7	6	6
Construction value excluding design fee (thousands).....	\$ 63,552	\$ 63,460	\$ 62,729	\$ 54,378	\$ 35,403
Cultural Resources					
Visitation to historical sites and museums.....	3,697,539	3,224,547	3,037,648	2,966,128	2,966,209
USS North Carolina Battleship Commission					
Visitation to USS North Carolina Battleship.....	202,447	210,969	216,438	193,150	208,994
Primary and Secondary Education					
Public School(K-12)					
Public school enrollment.....	1,520,985	1,510,664	1,493,474	1,481,671	1,476,348
Total high school graduates.....	96,477	95,580	94,869	92,031	89,027
Graduate intention to pursue further education.....	83.8%	84.5%	85%	100%	86.12%
Higher Education					
Community Colleges					
Number of students (annualized FTE).....	225,135	229,924	238,092	240,338	249,934
Number of certificates and degrees awarded.....	49,592	45,392	40,224	56,140	39,255
Universities					
Number of regular term students (FTE).....	202,447	200,716	201,251	200,386	201,147
Number of certificates and degrees awarded.....	51,850	51,086	49,791	48,045	45,821
Health and Human Services					
Department of Health and Human Services					
Medicaid recipients.....	2,054,975	2,073,166	1,781,096	1,872,279	1,670,912
Food stamp recipients.....	1,649,754	1,620,115	1,670,428	2,113,648	1,567,572
Clients served by mental health facilities.....	3,301	3,593	3,463	4,102	4,423
Clients served by developmental disabilities facilities.....	1,199	1,212	1,289	1,283	1,334
Clients served by substance abuse facilities.....	3,698	4,047	4,181	3,901	4,200
Clients served by neuro-meds facilities.....	721	744	567	830	827
Children served through subsidized child care.....	120,471	121,112	121,303	129,752	136,564
Participation in Special Supplemental Nutrition Program.....	248,575	257,582	265,616	268,872	272,806
Clients served through Work First.....	33,598	37,256	45,201	102,367	47,166
NC Health Choice annual enrollment.....	78,407	98,537	192,044	154,927	208,563

Table 18

2010	2009	2008	2007	2006
4,089,267	3,502,141	3,246,333	2,799,979	2,487,716
10,898,544	11,336,722	11,258,489	10,386,112	10,437,669
1,376,997	1,294,894	1,119,403	925,321	809,473
3,021,379	3,081,986	3,005,539	2,832,152	2,834,960
7,219,907	6,897,757	8,636,219	8,092,899	7,986,688
8,201,770	8,443,945	9,194,775	7,844,614	9,206,342
16	135	117	61	71
\$ 79,906	\$ 110,674	\$ 52,660	\$ 60,028	\$ 73,006
2,325,718	2,079,340	2,627,987	2,748,455	2,068,910
206,965	191,206	198,378	190,048	188,249
1,465,562	1,466,803	1,462,374	1,435,275	1,368,607
89,968	83,618	80,606	88,691	72,580
85.19%	85.09%	84.86%	84.63%	87.09%
246,656	215,915	200,000	193,410	190,644
33,922	31,203	28,173	27,117	28,983
199,717	193,219	187,791	181,886	176,619
43,459	41,924	39,592	38,260	37,348
1,721,439	1,686,515	1,721,488	1,667,354	1,673,510
1,294,732	1,077,914	924,265	874,426	838,064
6,199	8,465	11,729	14,897	14,766
1,323	1,351	1,376	1,390	1,382
4,103	3,922	4,052	3,463	3,692
829	858	854	874	851
151,363	150,813	159,457	167,568	230,140
271,980	273,845	254,120	239,441	63,290
56,186	54,911	53,082	59,340	69,885
198,613	194,611	181,685	171,580	199,160

Continued

OPERATING INDICATORS BY FUNCTION (Continued)

For the Fiscal Years 2006-2015

	2015	2014	2013	2012	2011
<u>Economic Development</u>					
Economic Development Partnership of North Carolina					
Jobs generated company recruitment/expansion.....	14,812	14,094	16,939	15,634	22,409
Capital investment (thousands).....	\$ 2,388,677	\$ 2,787,447	\$ 2,139,346	\$ 3,600,000	\$ 4,151,293
Department of Commerce					
Total employed.....	4,493,898	4,389,480	4,292,251	4,216,014	4,055,793
Percentage of unemployment.....	5.8%	6.4%	8.8%	9.4%	9.9%
<u>Environment and Natural Resources</u>					
Department of Environment and Natural Resources					
Public drinking water systems in compliance.....	96%	96%	96%	95%	96%
Visitation to state parks.....	16,293,380	14,751,051	13,918,725	14,247,295	14,660,154
Visitation to Museum of Natural Sciences.....	930,458	936,905	1,205,601	914,044	675,751
Visitation to state aquariums (4).....	1,268,467	1,123,756	1,193,252	1,104,200	1,083,967
Visitation to N.C. Zoo.....	721,432	728,531	732,310	738,072	741,119
Wildlife Resources Commission					
Hunting licenses sold.....	145,729	126,524	117,473	115,420	119,347
Fishing licenses sold (inland and coastal) (5).....	795,878	823,712	772,197	791,044	797,897
Combination hunting/fishing licenses sold (5).....	191,244	204,179	199,280	198,689	198,102
Vessels registered.....	146,305	144,316	149,311	143,535	147,964
<u>Public Safety, Corrections and Regulation (3)</u>					
Department of Public Safety					
Incarcerated adult offenders.....	37,793	37,529	37,619	38,385	41,030
Supervised adult offenders.....	102,790	103,399	105,763	103,163	109,326
Juvenile offenders.....	8,037	8,141	8,625	9,090	9,332
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).....	95,811	96,880	110,730	104,666	99,273
Rejection rate.....	16%	16.36%	12.84%	9.2%	9.93%
Retail scales tested (2).....	26,091	30,220	27,995	28,074	28,925
Rejection rate.....	8.8%	8.96%	9.65%	8.14%	7.63%

Notes:

- (1) Governed by Gasoline and Oil Inspection Law (G.S. 119)
- (2) Governed by North Carolina Weights and Measures Act (G.S. 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 with the health and human services function.
- (4) Data not available for years prior to 2009
- (5) Beginning 2007, the Wildlife Resources Commission (WRC) began selling Coastal Recreational Fishing Licenses (CRFL) on behalf of the Department of Environment and Natural Resources, Division of Marine Fisheries. These licenses are sold as stand-alone licenses and in combination with WRC hunting and fishing licenses. The count of CRFL related licenses is reflected in the annual license totals.

Table 18

2010	2009	2008	2007	2006
18,326	15,077	11,636	19,259	20,293
\$ 2,653,795	\$ 3,433,657	\$ 3,600,000	\$ 3,336,864	\$ 3,024,914
4,089,199	4,052,943	4,288,621	4,309,833	4,193,971
10%	11.02%	5.95%	4.94%	4.56%
96%	95%	95%	95%	94%
14,023,959	13,378,421	12,871,661	13,292,706	12,246,845
656,234	763,763	727,000	667,014	622,915
1,125,096	991,430	—	—	—
749,627	729,615	729,500	746,650	682,977
114,677	110,198	106,337	106,691	107,520
787,113	794,132	778,014	625,672	357,161
198,045	204,327	210,887	219,358	207,537
151,348	143,071	140,573	142,808	363,641
40,102	40,824	39,112	38,218	37,121
111,743	114,367	116,927	117,164	116,513
9,867	10,701	10,592	10,844	10,658
100%	97.4%	98.5%	98.5%	93.8%
100%	100%	98.28%	98.7%	98.1%
121,897	99,461	98,736	100,928	109,699
10.77%	10.29%	12.73%	13.8%	10.77%
33,331	33,329	24,640	20,051	24,896
11.1%	11.11%	10.51%	10.7%	8.28%