INSTRUCTIONS FOR PREPARING 5–YEAR STRATEGIC PLANS FOR THE FISCAL YEARS 2016 – 2020

LEGISLATIVE BUDGET OFFICE

August 2014

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Please Note! These instructions have changed dramatically from last year. The structure of the Strategic Plan and required information has changed. Please read these instructions carefully.

Introduction:
The Mississippi Performance Budget and Strategic Planning Act of 1994, mandates the development of 5-year strategic plans for all state agencies. The strategic plans to be submitted this year will cover the Fiscal Years 2016 through 2020.

The Legislature is leading an initiative to strengthen Mississippi government program performance budgeting. Beginning this year, state agencies are being asked to establish clear priorities that will reflect the statewide vision, mission and philosophy as outlined in, *Building a Better Mississippi, The Statewide Strategic Plan for Performance and Budgetary Success*. In doing so state agencies will align their own strategic plans to achieve established statewide priorities.

The agency strategic plan instructions emphasize the integration of the statewide goals and benchmarks as an integral part of the state agency plan.

Purpose and Benefits:
Strategic planning requires that agency leaders thoughtfully set a long-range course of action for the agency that takes into consideration the agency's mission, the agency's resources, and all external/internal factors affecting the agency's ability to meet targeted goals. The strategic plan should identify the services to be provided by the agency <u>that reflect the statewide vision, mission and philosophy</u>. The strategic plan should address issues which are of interest to the public served and should focus on results rather than efforts. Strategic planning should be done at all levels of the agency and should include input from the public served by the agency when possible.

An agency should regard this process as an opportunity to clarify its purpose and direction, and therefore, develop a stronger agency identity. Strategic planning will enhance an agency's ability to make the Legislature aware of anticipated future opportunities and challenges. Strategic planning is an ongoing process. Each year, agencies will be required to submit a new (revised) strategic plan based upon a review of the agency's mission and goals.

Strategic Planning:

- determines the correct actions for a state agency to do to satisfy public expectations
- establishes accountability for outcomes
- allows for a plan to be reviewed and modified regularly
- should be realistic and recognizes limitations such as personnel issues, fiscal conditions and budgetary trends

Data Consistency:
Since the submission of this year's state agency 5-Year Strategic Plan is delayed, it is not expected that the performance measurement data submitted in the Fiscal Year 2016 agency budget request be consistent with the data submitted in the 5-Year Strategic Plan.

With the completed 5-Year Strategic Plan, please submit FY 2016 performance measures data that would have been submitted in your FY 2016 Budget Request if this Strategic Plan had been available prior to August 1st. Prepare this information in the same format used in the annual budget request document. Also, please send a PDF copy of your 5-Year Strategic Plan and performance measurement data to the Legislative Budget Office. Use your Agency's Budget Name and Number in both the name of the PDF document and in the subject line of your e-mail i.e.: "Division of Medicaid 328-00". If you are submitting a plan for multiple budget units, separate the numbers by spaces i.e.: "Human Services 651-00 571-00 651-02 651-09 651-12 etc." Send to: strategic@lbo.ms.gov .

Supporting Information:
All agency plans must be presented in the format provided and must contain every element included in these instructions. Any additional information that agencies wish to provide in support of their strategic plans may be included at the end of the strategic plan document.

Document Requirements:
In order to make review of the agency 5-Year Strategic Plans proceed easier, please use the following uniform, standard form:

1. The plan should be prepared on letter-size paper (8 1/2" x 11")
2. Pages should be numbered at the bottom of the page.
3. The plan should be bound with a single staple located in the top left-hand corner.
4. The plan should follow the format set out in the following section.

The agency 5-year strategic plan will be due **October 31, 2014** with the following distribution:
16 copies to the Legislative Budget Office
2 copies to the Department of Finance and Administration Office of Budget and Fund Management

Content of the Strategic Plan
At a minimum, a state agency's strategic plan should contain the following:

1. Agency Mission Statement
    - Statement of Purpose

2. Statement of Agency Philosophy
    - Values and Principles

3. Relevant Statewide Goals and Benchmarks
    - The adoption of applicable statewide strategic plan performance priorities

4. Overview of the Agency 5-Year Strategic Plan
    - A narrative overview which sets out the planned direction of the agency for the next five years

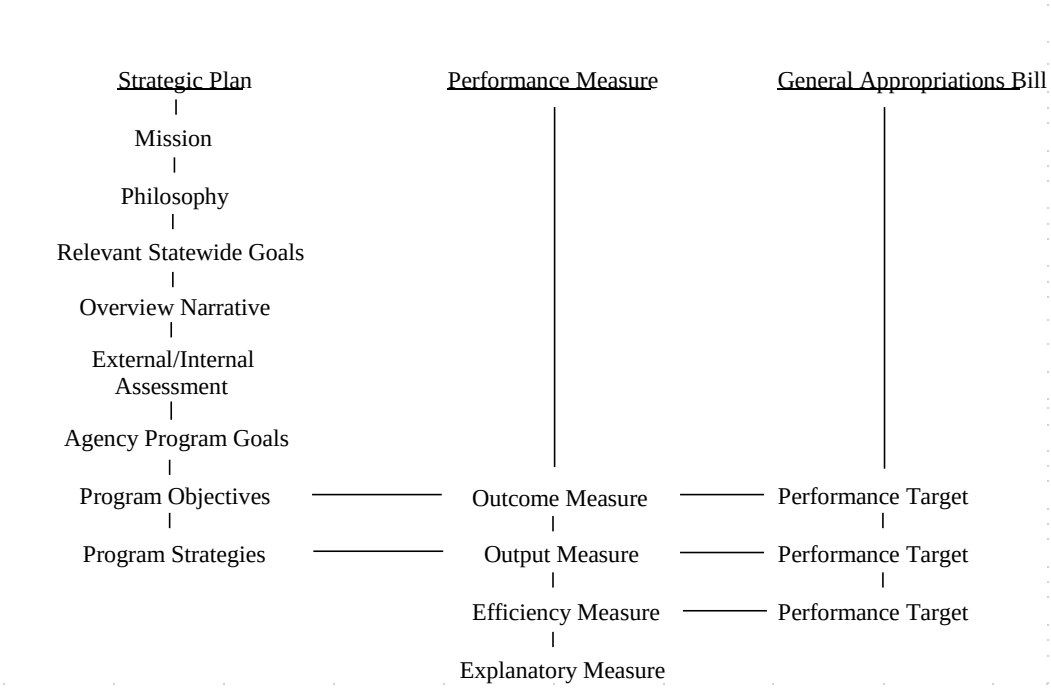
5. External/Internal Assessment
    - Factors to be considered that have an impact on the accomplishment of agency goals

6.1 Agency Program **Goals**
- A statement of purpose for each budgetary program

6.2 Program Goal **Objectives**
- Activity proposed to accomplish program goal
- Outcome measure(s) should be listed for each objective

6.3 Program Objective **Strategies**
- A statement of strategy of how the agency will achieve program objective
- Output, efficiency, and explanatory measures should be listed for each strategy

Strategic Planning and Performance Budgeting System



Suggested Format:

This suggested format reflects the minimum level of information to be included in the 5-Year Strategic Plan. Each agency is encouraged to include any additional information necessary to adequately inform the Legislature of the purpose and proposed direction of the agency.

1. **Comprehensive Mission Statement for the Agency**

   This identifies what the agency does. The mission is the reason for the agency's existence. Agencies should refer to their enabling statute to clearly identify the functions for which they are responsible. The purpose of a mission statement is to concisely communicate to the public the reason for the agency's existence and to remind agency staff that their daily activities help to meet an important public need.

   The mission statement is a single statement/paragraph that should appear at the beginning of the agency's strategic plan and is the foundation for the rest of the document. It should be clearly understandable to the public and support the mission contained in the statewide strategic plan.

   At a minimum the mission should answer the following questions:

   - Who are we as an organization and whom do we serve?

   - What are the basic purposes for which we exist, and what basic problems are we established to address?

- What makes our purpose distinctive?

- Is the mission in agreement with the agency's enabling statute?

EXAMPLE MISSION STATEMENT: The mission of the Commission of Marine Resources is to manage Mississippi's saltwater resources by establishing rules and regulations which provide for the conservation, protection and propagation of the marine species resources in, and adjacent to, Mississippi's territorial waters, for the benefit of all Mississippi citizens and for the public health.

2. Agency Philosophy

"Agency Philosophy" describes how an agency conducts itself when carrying out its mission. It expresses the core values of an agency and its work. The philosophy defines an agency's identity, approach in terms of management style and values in respect to the delivery of government services. It is a statement of the relationship between the agency and the public it serves. It might include professional and ethical standards of conduct, including equal opportunity policies and criteria of quality. In developing the philosophy, an agency must answer the following questions:

• How will we conduct ourselves in carrying out our mission?

• What are our organizational values?

EXAMPLE PHILOSOPHY STATEMENT: The Mississippi Commission of Marine Resources is committed to the continued safeguard of the natural resources, environmental protection and conservation of Mississippi coastal resources. The philosophy of the Commission is to adhere to the highest professional standards, to provide quality public service and to demonstrate respect for the rights and value of the individual.

3. Relevant Statewide Goals and Benchmarks

The statewide goals and benchmarks are the origin for developing all other performance activities proposed by a state agency. They are a declaration of what Mississippi's leadership envisions to accomplish with the resources provided to Mississippi state government. Each agency is asked to reflect their agency goals and strategies in their own strategic plan to accomplish this vision.

There are eight Key Policy Areas contained in the *Statewide Strategic Plan for Performance and Budgetary Success* (see attachment):

- Economic Development
- Education
    - Public Schools
    - Higher Education
- Public Safety and Order
- Health
- Human Services

- Natural Resources
- Infrastructure
- Government and Citizens

Included with these policy areas are a listing of priority goals and benchmarks. Decide which of the listed statewide priority goals and benchmarks are relevant to your state agency strategic plan. Agencies may include these goals and benchmarks if applicable, or craft their own goals, objectives and strategies that support the accomplishment of the statewide elements. Ask how the agency can assist the state in accomplishing the goals and elements that are relevant to them. State agencies may have multiple key policy areas and many may include more than one key policy goal or benchmark.

- ➢ The statewide key policy goals and benchmarks that are related to your agency should be incorporated within related program goals, objectives and strategies.

Example Statewide Goal #1: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Example Statewide Benchmarks #1:

- Percentage contribution of agriculture, forestry, fishing, and hunting sector to state's gross domestic product
- Number of jobs in agriculture, forestry, fishing, and hunting sector

Example Statewide Goal #2: To ensure that current and future generations have access to the state's abundant natural resources through protection, conservation, and wise development of those resources

Example Statewide Benchmarks #2:

- Estimates of populations of invasive species, by species
- Measures of condition of the state's marine species
- Percentage of oyster production acreage that is limited due to pollution
- Total square miles of ocean and tidal streams (total and as a percentage of total assessed) under a fish consumption advisory during the year

4. Overview of the Agency 5-Year Strategic Plan

Each agency will provide a narrative overview which sets out the planned direction of the agency for the next five years. This overview should include, but not be limited to, a statement of desired agency goals, objectives and strategies for attaining these goals for the 5-year period. The narrative should take a "big picture" approach in its description and may reflect agency priorities and funding issues. Agencies should include any information that will provide a better understanding of where the agency is headed and how the agency plans to get there.

5. External/Internal Assessment

Each agency will identify external/internal factors which influence its ability to achieve its targeted performance goals. An assessment of these external/internal factors will enable the agency to plan for opportunities and challenges presented by forces beyond the control of the agency. These external/internal factors might include, but are not limited to: redirection of agency mission due to a change in state statutes or regulations, changes in the economy, changes in availability of federal statute, regulation or funding, changes in technology, pending litigation, environmental impact, changes in the make-up of population served by the agency, management policies in place, operational procedures, tracking procedures, organizational structure and any other information. While the availability of state funding is a consideration, in this process it will be more meaningful to identify those external/internal factors which are not directly influenced by financial resources provided by the appropriation process.

Include discussion of any independent audits or reports that your agency completes regarding your performance goals that are reported to outside agencies, including federal grant reporting or contracts. This will allow the reporting of the agency's complete external/internal assessments to the Legislature.

- The identity of external/internal factors is an ongoing process that is important to the development of each element of an agency's strategic plan.

(See Agency Example)

5.(A) Internal Management Systems Used to Evaluate Agency's Performance

Provide a description of the agency's internal management system utilized to evaluate performance achievements in relationship to targeted performance levels.

Each agency will identify internal management systems used to evaluate its performance. This description of the agency's internal management system will need to include:

1. Management policies in place

2. Operational procedures, tracking procedures

3. Organizational structure

4. Any other information which will aid the Legislature in understanding how the agency evaluates its performance and how this evaluation impacts the budgeting of funds. This requirement has not changed from prior years. Include this in the External/Internal Assessment section of your plan.

6. Agency Goals, Objectives, Strategies and Measures by Program

6.1 Agency Goals by Program

Agency Goals are the general ends toward which agencies direct their efforts. A goal addresses issues by stating policy intention. The goal is expressed in a manner that allows a future assessment to be made of whether the goal was or is being achieved. It is both qualitative and quantifiable, but is not quantified. In other words, it can be measured but a goal does not do the measuring. Goals stretch and challenge an agency, but they are realistic and achievable.

The agency will specify expected accomplishments (objectives) and actions (strategies) to achieve those objectives. The goal element of the strategic plan is typically no more than two sentences per goal and includes the statutory citation(s), or general authorization, that provide authority for the goal (citing the Statewide Strategic Plan is sufficient if appropriate).

Example:
Conserve and maintain marine resources and other natural wildlife and enhance the quality of fishing and other recreational activities. (See Miss. Code Ann. § 49-15-304)

6.2 Objectives by Program

Objectives are the clear targets for the specific action. They mark quantifiable interim steps toward achieving an agency's long range mission and goals. Linked directly to agency goals, objectives are measurable statements of intent. Outcome based performance measurement is important for measuring a program's objective (See the Performance Measurement Definitions Appendix for further explanation). They emphasize the results of agency actions at the end of a specific time period. (Usually assumed to be a one year period)

- The Mississippi Performance Budget and Strategic Planning Act of 1994, mandates that performance objectives be provided for each program of the agency for each of the five years covered by the plan
- Each Objective is accompanied by a specific measurable outcome performance indicator(s)
  - The objective is to be realistic and attainable
  - Objectives are related to a goal in the order of their priority

Example Objective: Increase the ratio of marine wildlife law enforcement officers to the area of protected coastal boundaries.

Example Performance Indicator: (Outcome) The number of marine wildlife law enforcement officers in relation to the total square acres guarded as protected coastal boundaries. (See the Performance Measurement Appendix for further explanation)

6.3 Strategies by Program

Strategies are methods to achieve goals and objectives. They are specific courses of action to be taken. Formulated from goals and objectives, a strategy is the means for transforming inputs into outputs and, ultimately, outcomes with the best use of resources. A strategy reflects budgetary and other resources.

- Each Strategy is accompanied by a specific measurable performance measures(s)
  - Strategies must be easily understood by the public
  - They appear in the strategic plan under each objective in the order of their priority
  - More than one strategy may be required to accomplish a stated objective
  - Question whether the agency has the authority to pursue the stated strategy
  - Question the anticipated costs of implementing a strategy

Example Strategy: Implement a program to encourage private partnerships to share the expense of protecting coastal resources that will benefit both industry and public.

Example Performance Indicator (See the Performance Measurement Appendix for further explanation):

(Output)	Number of private partnerships
(Output)	Total expense of protecting coastal resources
(Efficiency)	Percentage of expense shared by private partnerships

6.4 Action Plans

Action Plans are detailed methods specifying how a strategy is to be implemented. The agency's action plans are input-oriented and will spell out who is responsible for the required tasks for each strategy and when the tasks will be completed. They generally address a shorter time frame (two years or less) for action than the strategic plan. Action plans include a description of each task, the resource and fiscal requirements of each task, and an identification of the agency division (or even personnel) responsible for implementation.

Action plans provide a basis for managing an agency's day-to-day operations.
Often referred to as "operational plans" or "implementation plans," action plans are maintained by the agency and **<u>are not submitted in the strategic plan</u>**.

NOTE: A 5-Year Strategic Plan for an example agency has been included for your information. This example is provided simply to assist in the development of a format of a 5-Year Strategic Plan. In following the example provided, please do not allow the explanation of the agency's strategic plan to be restricted in any way.

EXAMPLE AGENCY

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2016 – 2020

COMMISSION ON MARINE RESOURCES
(This is a fictitious strategic plan based upon fictitious agency information)

1. Comprehensive Mission Statement:

The mission of the Commission of Marine Resources is to manage Mississippi's saltwater resources by establishing rules and regulations which provide for the conservation, protection and propagation of the marine species resources in, and adjacent to, Mississippi's territorial waters, for the benefit of all Mississippi citizens and for the public health.

2. Philosophy

The Mississippi Commission of Marine Resources is committed to the continued safeguard of the natural resources, environmental protection and conservation of Mississippi coastal resources. The philosophy of the Commission is to adhere to the highest professional standards, quality of public service and the respect for the rights and value of the individual.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1.: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians.

Relevant Benchmarks #1.:

- Percentage contribution of agriculture, forestry, fishing, and hunting sector to state's gross domestic product.
- Number of jobs in agriculture, forestry, fishing, and hunting sector

Statewide Goal #2.: To ensure that current and future generations have access to the state's abundant natural resources through protection, conservation, and wise development of those resources.

Relevant Benchmarks #2.:

- Estimates of populations of invasive species, by species
- Measures of condition of the state's marine species
- Percentage of oyster production acreage that is limited due to pollution
- Total square miles of ocean and tidal streams (total and as a percentage of total assessed) under a fish consumption advisory during the year

4. Overview of the Agency 5-Year Strategic Plan:

The Commission of Marine Resources has targeted two activity areas as priorities for the next five years. The Commission plans to expand Marine Law Enforcement efforts in order to conserve Mississippi's valuable marine resources and to expand the Marine Fisheries Management Program to safeguard public health.

Over the next three years, the commission plans to increase the number of Marine Law Enforcement staff by twenty. These twenty additional enforcement officers will be used to combat violations of seafood laws and therefore, insure continued protection of our marine resources. The Commission would like to add ten of these officers during FY 2016 at a cost of $30,000 each (including support costs). Five additional positions would be added during FY 2017, with the remaining five being added during FY 2018. It is estimated that the addition of these enforcement officers will generate a savings of $10 million to the seafood industry.

The Commission also plans to expand the Marine Fisheries Management Program in an effort to effectively manage Mississippi's marine resources and to safeguard the public health. Due to recent outbreaks of hepatitis in oyster beds of the Mississippi Gulf, and other possible health hazards related to the seafood industry, the Commission plans to expand its sampling of seafood and to provide for additional marine resource research and data collection. These additional efforts will require the hiring of two research analysts at a cost of $50,000 (including support costs) during FY 2016 and the upgrade of existing scientific equipment at a cost of $100,000 over a period of 4 years (FY 2017 - FY 2020). It is estimated that this expansion will reduce the number of hepatitis cases due to contaminated seafood by 85%.

The Commission plans to enhance the saltwater licensing system during FY 2018 and FY 2019 by upgrading existing computer equipment. These enhancements will provide a more economical method of processing saltwater licenses to fishermen in a shorter time frame.

During FY 2020, the Commission will be losing a federal grant in the amount of $100,000 in the Marine Fisheries Management Program. Plans are being made to absorb this loss of federal funds which are utilized to track marine finfish and shellfish populations. Through the use of available technology, populations will continue to be tracked with the same efficiency even though two staff positions will be deleted.

5. Agency's External/Internal Assessment

1) Significant changes in the numbers of commercial fishermen would impact the need for projects concerning the management/improvement of native marine species.
2) Changes in technology could be used to enhance quality of marine resource management.
3) Many projects are reliant upon federal funding for support.
4) Environmental changes due to weather or pollution could severely impact the goals of these programs

Through a process of quarterly meetings, the Commission determines how well the needs of Mississippians have been met. Management policies are in place to address deficiencies in the process. Budgetary constraints are considered when new or expanded projects are requested. All documentation has been automated in an effort to increase personnel productivity.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY 2016 through FY 2020: (example does not include all programs of the agency or required years)

Program 1: Marine Fisheries Management

GOAL A: Support and sustain finfish and shellfish resources for consumption, commercial use and recreation for the citizens of the state (Miss. Code Ann. § 49-15-304)

OBJECTIVE A. 1. Effectively manage the diverse fisheries in Mississippi's coastal waters to ensure sustainability, seafood quality and safety measures to safeguard the public health

Outcome: Change in economic value of seafood industry

Outcome: Change in economic value of recreation

Outcome: Percentage contributed to the state's gross domestic product

Outcome: Estimated number of jobs in the state's fishing industry (Statewide Strategic Plan)

A.1.1. STRATEGY: Conduct cooperative research and development projects with institutions of higher learning and other entities, focusing on high priority fishery species

Output: Number of ongoing research and development projects

Efficiency: Average cost per project per year

Explanatory: Reduction of federal funding of research grants due to federal sequestration

A.1.2. STRATEGY: Provide technical advice to the coastal area aquaculture industry and assist in meeting aquaculture regulatory requirements.

Output: Number of technical assistance visits

Efficiency: Average cost per services action (Technical assistance and inspections)

A.1.3. STRATEGY: Monitor, assess and update all sustainable finfish and shellfish population initiatives

Output: Number of Shrimp trawler samplings

Output: Periodic update on overall condition of various marine species (Statewide Strategic Plan)

Efficiency: Cost per Shrimp trawl sampling

A.1.4. STRATEGY: Monitor and assess water quality

Output: Collect and analyze water samples from all compliance stations

Output: Number of beach advisories issued due to pollution (Statewide Strategic Plan)

Output: Number of oyster production acres limited due to pollution (Statewide Strategic Plan)

Efficiency: Percentage of oyster production acreage limited due to pollution (Statewide Strategic Plan)

Efficiency: Percentage of water samples within acceptable guidelines

Explanatory: Amount of inland precipitation and flooding

OBJECTIVE A.2. Rehabilitate, restore, cultivate and/or create shellfish habitat

Outcome: Rehabilitate, restore, cultivate and/or create shellfish habitat to exceed pre-Katrina and BP Oil spill levels

A.2.1. STRATEGY: Restore and/or create oyster reefs
Output: Reefs restored
Output: Reefs created
Efficiency: Cost per reef restored
Efficiency: Cost per reef created

A.2.2. STRATEGY: Maintain long-term monitoring and assessment projects for shellfish fisheries and regulatory mandates associated with managing these resources
Output: Number of on-going long-term monitoring and assessment projects
Efficiency: Percent of program funds used for long term monitoring and assessment projects

A.2.3. STRATEGY: Maintain or expand the Derelict Crab Trap program
Output: Number of derelict crab traps removed from ocean floor
Efficiency: Percent of recovered crab traps recycled and sold to the public
Explanatory: Decrease in the number of derelict traps left on the ocean floor

Program 2: Marine Law Enforcement

GOAL A: Operate and man a 24-hour patrol covering marine waters, shoreline and marshland in Hancock, Harrison and Jackson Counties (Miss. Code Ann. § 49-15-21)

OBJECTIVE A.1. LAW ENFORCEMENT – Operate and staff two districts with a day shift as well as a night shift providing all marine patrol services in Hancock, Harrison and Jackson

Outcome: Reduction in boating accidents and deaths per year

A.1.1. STRATEGY: Operate two sub-districts with two district managers (Captains) during the day shift as well as a night shift, and a Lieutenant responsible for each shift maintaining an average of 18 officers per sub-district
Output: Total number of calls from public answered
Output: Number of special marine events covered
Output: Boat and water safety classes held
Output: Total arrests
Output: Number of natural disasters covered
Efficiency: Cost per man hour of marine waters patrolled
Efficiency: Cost per boating & water safety class
Explanatory: Availability of staff due to unfunded positions

OBJECTIVE A.2.: SHELLFISH – Enforce rules and regulations regarding the harvest, transportation and processing of both retail and wholesale shellfish

Outcome: Change in the number of reported incidences of foodborne illness due to unsanitary or diseased oysters and other shellfish

A.2.1. STRATEGY: Man all open oyster check-in stations during harvest seasons

Output: Total tons of oysters inspected

Efficiency: Percent of harvest rejected

Explanatory: Coliform bacteria rising past the federal standard of 35/100mL in marine waters

Performance Measure Definition Appendix

A. **<u>Program Output Measures</u>** – Outputs are the goods and services provided by an agency in order to meet its goals and objectives. Output measures are the means of quantifying or counting the amount of goods and services produced or provided by an agency. The number of clients or people served, the number of items processed or produced or the number of units of a particular service provided are used to identify program outputs. Output measures track the agency's performance in implementing its strategies.

When developing and selecting key output measures, the following questions should be answered:

- Is the output measure reliable? Will it consistently measure the same thing and produce accurate and verifiable information over a period of time? Will the data used in the measure be available on a continuing basis?
- Is the output measure directly related to the agency's strategies?
- Does the output measure show the quantity of work performed?
- Is the output measure clear? Are the terms used generally accepted and defined? Will the measure be easily understood by those who are not familiar with the subject matter?
- Are any output measures already used in federal reporting applicable?

Examples of Program Output Measures:

- Public water systems surveyed and inspected (number of)
- Hunting and fishing licenses sold (number of)
- Paternities established (number of)
- Abuse and neglect investigations conducted (number of)
- Solid waste permits processed (number of)
- Elderly and disabled persons served (number of)
- Recipients enrolled in program (number of)
- Amount of state matching funds awarded (dollars)
- Heroin seized by law enforcement (pounds)

B. **<u>Program Efficiency Measures</u>** – Program efficiency measures are the ratios that identify the effectiveness or productivity of a program. Program efficiency measures are expressed in a quantifiable form and indicate an agency's operational efficiency. Program Efficiency measures are generally expressed in unit costs, units of time, or other ratio-based units associated with producing a desired outcome or output.

The following questions should be addressed in developing program efficiency measures:

- Is the efficiency measure valid? Does it capture the information intended?
- Is the efficiency measure a useful or meaningful measure for the intended reader?
- Is the efficiency measure reliable? Will it produce accurate and verifiable information over a period of time?
- Does it quantify significant efficiency aspects of agency operations?

- Will the data used to calculate the measure be available on a continuing basis?
- Is the measure responsive? Will it reflect changes in levels of performance?
- Does the measure produce relevant information that will justify the cost of collecting and retaining the data?
- Are the terms used to describe the measure generally accepted and defined? Will those who are unfamiliar with the subject be able to easily understand the measure?

Examples of Program Efficiency Measures:

- Average cost to inspect a public water system (Dollars)
- Average cost per hunting license to issue (Dollars)
- Time to issue hunting license by contracted vendor (Days)
- Frequency of each public water system inspection (Years Between Inspection)
- Average time to approve or deny air quality permits (Days)
- Average caseload per social worker in the foster care program (Cases per Worker)
- Cost to house inmate per day – maximum security (Dollars)

C. **Program Outcome Measures** – Program outcome measures are assessments of the result, effect or consequence that will occur from carrying out a program or activity compared to its intended purpose. They are tools to assess the effectiveness of an agency's performance and the public benefit derived from it. Outcomes are the results, or effects, of government action or policy. Performance can be determined by comparing actual outcomes to targeted outcome objectives of the agency. An outcome measure shows how the agency's action will affect a particular target group or issue area indicated in the objective.

Outputs and outcomes are not the same. Outputs reflect the quantity of services of goods produced and outcomes reflect the result or impact of providing those services or goods. An outcome measure must be directly related to the objective it is measuring; and there must be at least one outcome measure for each objective. An outcome measure is typically expressed as a percentage, rate, or ratio as long as it measures the overall result, effect or consequence of that particular objective.

The differences between outcome measures and output measures are shown in the following examples:

- The number of patients treated and discharged from a state mental hospital (output measure) is not the same as the percentage of discharged patients who are capable of living independently (outcome measure).
- The number of vaccinations given (output measure) is not an indicator of the incidence of the disease in the population (outcome measure).

Because the achievement of outcomes often involves the efforts of multiple programs, agencies and even the private sector, it is often difficult to attribute outcomes to a single effort.

The agency should answer the following questions when developing outcome measures:

- Is the outcome measure reliable? Does it produce accurate and verifiable information over the time frame set by the objective?
- Is the outcome measure valid? Does it capture what the agency intends to measure?
- Is the measure of sufficient value to justify the cost of producing the necessary data? In the case of excessive costs, could sampling techniques or other, more cost effective, alternatives be used to collect the data?
- If the information is not currently available, can a proxy measure be substituted until a data base is available?
- Will the outcome measure enable a decision to be made or lead to a valid conclusion concerning the agency's action?
- Is this measure subject to interstate or other comparisons? To the extent that it is, what additional information must be developed (e.g., explanatory measures) to properly interpret it?

Examples of Program Outcome Measures:

- Public water systems in compliance with EPA standards (percentage)
- Offender recidivism rate within 12 months (percentage)
- Released Offenders Finding Jobs in Vocation Studied (percentage)
- Reduction in deaths per mile of interstate highway from previous year (percentage)
- Mississippians living in areas where air meets federal air quality standards (percentage)
- Decrease in the rate of Tuberculosis in the population (percentage)
- Persons rehabilitated and holding a job for at least 6 months (percentage or number of)

D. EXPLANATORY MEASURES

"Explanatory Measures" are quantitative indicators that provide additional information that contributes to the understanding of an agency's operating environment. Whereas agency external/internal assessments contain narrative explanatory information, **explanatory measures are specific quantitative indicators** that can help users understand other reported measures, assess the entity's performance, and evaluate the significance of underlying factors that may have affected the reported performance, including the unintended effects of a service. Input measures are a subset of explanatory measures.

There are two primary types of quantitative explanatory information that can be reported as explanatory measures. These include (1.) factors substantially outside the control of the agency, such as environmental and demographic characteristics, (2.) factors over which the agency has some control, such as caseloads. The agency should answer following questions when developing explanatory measures:

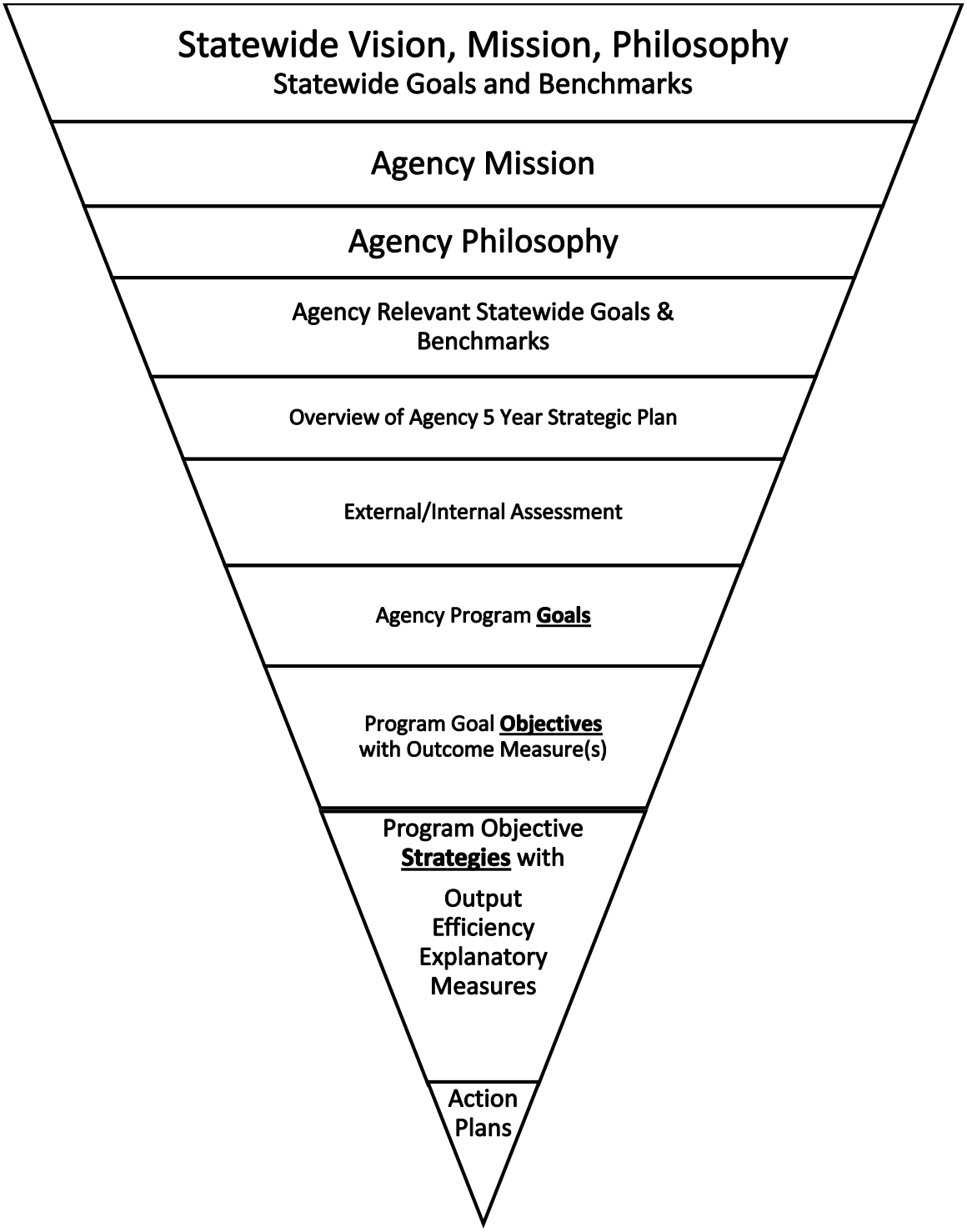
- Is the measure valid? Does it capture the information intended? Does it quantify significant external/internal aspects of agency operations?
- Is the explanatory measure reliable? Will it produce accurate and verifiable information over a period of time? Will the data used to calculate the measure be available on a continuing basis?

- Does the measure produce information that will justify the cost of collecting and retaining it?
- Is the measure clear? Are the terms used to describe the measure generally accepted and defined? Will those who are unfamiliar with the subject be able to understand the measure?

The following are explanatory measures for a hypothetical agency:

- Number of Complaints Received by the Agency
- Reduction in federal funding (dollars)
- Costs of implementing federal mandates (dollars)
- Number of severe storms
- Number of increased non-state sources for a service
- Increase percentage in the state unemployment rate
- Increase in caseload due to immigration

Strategic Planning Template for Mississippi State Government



Building a Better Mississippi

The Statewide Strategic Plan for Performance and Budgetary Success

July 2014

July 2014 Fellow

Citizens,

Twenty years ago, the Legislature passed the Mississippi Performance Budget and Strategic Planning Act of 1994. The intent of the Act was to improve the state's incremental, line-item, budgeting process by collecting and analyzing data measuring the performance of state agency programs relative to their goals and objectives, and using this information to drive public resources to those programs and activities proven to work most efficiently and effectively in achieving targeted results. While the Act resulted in the creation of five-year strategic plans by all state agencies and the inclusion of program-based performance data in agency budget requests and selected appropriation bills, the utility of this information for making appropriation decisions has been limited due to the general failure of the reported performance data to measure state agency efficiency or effectiveness or to tie the measures back to agency goals and objectives. While there are a few exceptions, typically, state agencies have reported the number of actions taken (e.g., licenses issued, inspections conducted, people served, reports issued), with no data documenting the outcomes or results achieved through the actions, how these results tie back to agency goals and objectives, the dollar value of the results in comparison to the costs incurred in achieving the results (i.e., the return on investment), or whether the agency is achieving results as efficiently as possible.

In 2013, legislative leadership tasked its members and staff with "reinvigorating performance budgeting" in Mississippi by developing ways to better integrate agency planning and performance information into the appropriations process. It was understood that in order to improve the utility of the data and information in the appropriations process, agencies would have to improve the quality of the data being reported (e.g., to include measures of program efficiency and effectiveness), the data would have to tie to progress made on achieving priority goals and objectives established in agency strategic plans, and the data would have to be analyzed and presented in a way that legislators could use in making budgetary decisions. The following three major steps lay out a path for moving the state's performance budgeting efforts forward:

1. Establish clear priorities for the work of state government. This document seeks to fulfill that mandate by creating a statewide vision, mission, and philosophy, and identifying statewide goals and priority benchmarks (performance indicators) in eight key policy areas. It is the intent of the Legislature that individual state agencies will align their individual strategic plans to achieve the statewide priorities established herein.;
2. Develop a detailed and comprehensive computer-based inventory of state government programs (defined as any set of activities designed to achieve a specific outcome) and associated performance measures focusing on efficiency and effectiveness, beginning with the following four pilot agencies: the Departments of: Corrections, Education, Health, and Transportation. It is

the intent of the Legislature that all publicly funded activities, including administrative activities, would be held accountable for achieving results as efficiently as possible, regardless of the funding source, and regardless of whether the program is carried out by full-time public employees or through a government contract.;

3. Implement the Pew-MacArthur Results First Initiative to identify state government programs that are proven, through evidence-based research, to work to achieve desired results and to rank the programs according to their benefit to cost ratio (i.e., return on investment). The Initiative is still in its early stages of implementation, with only the criminal justice economic model for calculating the benefit to cost ratios of evidence-based programs complete and the education component currently in development (evidence- based programs identified, but economic model not yet complete). The Initiative's goal is to develop inventories of evidence-based programs and economic models for calculating the benefit to cost ratios of these programs in all major policy areas of state government.

Legislative leadership has committed to providing the staff resources necessary to compile, vet, analyze, and present this performance data and information in a format that will be useful to legislators in making appropriation decisions. It is the intent of the Legislature that state agencies, to the extent possible, will align their individual strategic plans with the statewide priorities identified by the Legislature and that state agency management decisions and appropriation decisions will be driven by these priorities.

The strategic planning and performance information obtained through these efforts will enable the Legislature, as well as state agency personnel, to:

- monitor state agency human and financial resources committed to and progress achieved on priority statewide goals and benchmarks;
- eliminate or improve the effectiveness of programs that are not working;
- shift state resources from programs that are not working to programs that do work as identified through evidence-based research; and,
- move state government towards more efficient operations, both within individual state agencies and from a state government-wide perspective by exploring opportunities for shared services.

This document is a testimony to our commitment to move this great state forward by holding state government accountable for maximizing the results that it achieves with your taxpayer dollars. While our challenges are great, our strength and resolve to meet them is greater. By using performance data to drive our state agency management and budgeting decisions, we can and will build a better Mississippi.

Tate Reeves, Lieutenant Governor
Philip Gunn, Speaker
Terry Brown, President Pro Tempore

Greg Snowden, Speaker Pro Tempore
Eugene S. (Buck) Clarke, Chairman of Senate Appropriations Herb
Frierson, Chairman of House Appropriations

With special assistance from: Senator
Terry C. Burton Representative Toby
Barker

The Vision of Mississippi State Government

The Legislature envisions a lean and effective Mississippi state government that empowers its people to live healthy, productive lives through the provision of quality, appropriate services and strategic investment in the state's human capital. Through this empowerment, our state's citizens will experience a better quality of life than the generation before them and will leave their individual communities better for the generation that follows.

The Mission of Mississippi State Government

In general terms, the primary role of state government is to:

- protect the safety and well-being of its citizenry;
- preserve the dignity of every human life; and,
- promote economic growth and the public good through the advancement of the individual.

The 10th Amendment to the United States Constitution reinforces the sovereign powers of the states by providing that:

> *"the powers not delegated to the United States by the Constitution, nor prohibited by it to the States, are reserved to the States respectively, or to the people."*

In drafting this amendment, the framers of the Constitution recognized that when state and local communities take the lead on public policy, the people are that much closer to the policymakers, which makes the policymakers that much more accountable to the people.

The Philosophy of Mississippi State Government

The State of Mississippi provides quality and appropriate services to its citizenry guided by the principles of:

- Preserving the liberty of all citizens by providing the least intrusive state government;
- Practicing accountability and transparency at every level of government; and,
- Placing ultimate value on efficiency and effectiveness of government service to taxpayers and citizens.

Key Policy Areas

- Economic Development
- Education:
  - Public Schools
  - Higher Education
- Public Safety and Order
- Health
- Human Services
- Natural Resources
- Infrastructure
- Government and Citizens

ECONOMIC DEVELOPMENT

STATEWIDE GOAL

To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

BENCHMARKS

BUSINESS CLIMATE

- State business tax climate (comparison of more than 100 variables across five major areas of taxation: business taxes, individual income taxes, sales taxes, unemployment insurance rates and property taxes)
- Energy price per million British thermal units (BTUs): commercial sector
- Energy price per million British thermal units (BTUs): industrial sector
- Annual percentage change in resident population

COMMERCIAL ACTIVITY

- Per capita gross domestic product
- Percentage contribution of manufacturing sector to state's gross domestic product
- Percentage contribution of agriculture, forestry, fishing, and hunting sector to state's gross domestic product
- Volume of cargo activity at the state's ports, measured in twenty-foot equivalent units (TEUs) and tonnage
- Number of passengers enplaning and deplaning at the state's airports
- Number and frequency of passenger and cargo flights
- Tourism measured in number of visitors and dollars generated
- Number of new technology start-ups
- Venture capital investments measured in dollars and number of deals

JOB GROWTH

- Net job growth
- Annual percentage change in non-farm jobs
- Number of jobs in each of the Mississippi Development Authority's seven targeted industries: advanced manufacturing, aerospace, agribusiness, automotive, energy, healthcare, and shipbuilding
- Number of jobs in manufacturing sector
- Number of jobs in agriculture, forestry, fishing, and hunting sector
- Number of jobs associated with new technology start-ups
- Number of new businesses and jobs resulting from Mississippi Development Authority global business contacts (national recruitment, international investment and trade)

- Number of new businesses and jobs resulting from Mississippi Development Authority minority and small business development contacts

EMPLOYMENT AND INCOME

- Percentage of the civilian non-institutional population 16 years and over employed
- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary
- Job vacancy rate, by industry and occupation
- Unemployment rate (unemployed persons actively looking for a job as a percentage of the size of the labor force: the sum of employed and unemployed persons)
- Wage and salary disbursements (total earnings)
- Average annual pay
- Median household income
- Average pay and total payroll of jobs associated with new technology start-ups
- Percentage of workers whose family income falls above 150% of the federal poverty guidelines

EDUCATION: PUBLIC SCHOOLS

STATEWIDE GOAL

To make available a quality K-12 public education for all Mississippians that prepares them, upon high school graduation, to either enter the labor force with an employable skill or to successfully complete a higher education program

BENCHMARKS

SPECIAL EDUCATION

- Number and percentage of special education students taking assessment tests, by test and grade level
- Breakdown of the performance of special education students on assessment tests, by grade level, test, achievement level on the test (number and percentage of students scoring at each achievement level), and scaled score range for each achievement level
- Number and percentage of special education students who are alternately assessed, by test and grade level
- Breakdown of the performance of special education students who are alternately assessed by grade level, test, achievement level on the test (number and percentage of students scoring at each achievement level), and scaled score range for each achievement level
- Number and percentage of special education students graduating from high school with a standard diploma

CAREER AND TECHNICAL EDUCATION

- Percentage of high school students enrolled in a career and technical education program
- Percentage of high school students enrolled in career and technical education programs who earn an approved Industry Certification, by career pathway
- Percentage of students earning an approved Industry Certification who obtain a job in Mississippi in their area of certification
- Average starting salary of students earning an approved Industry Certification who obtain a job in Mississippi in their area of certification

BASIC EDUCATION

Student Readiness

- Breakdown of the performance of children entering public school kindergarten on the Kindergarten Readiness Test by achievement level on the test (number and percentage of children scoring at each achievement level) and scaled score range for each achievement level

- Breakdown of the performance of students entering the first grade on a valid and reliable testing instrument by achievement level on the test (number and percentage of students scoring at each achievement level) and scaled score range for each achievement level
- Percentage of students at risk for academic failure as evidenced by the percentage of students,

by grade level, in grades 3 through 8 who score below the cutoff score for *Basic* achievement on assessment tests, by test and scaled cutoff score
- Percentage of students at risk for academic failure as evidenced by the percentage of students, by grade level, in grades 9 through 12 who fail subject area tests, by test and scaled cutoff score for failure
- Number and percentage of students enrolled in remedial instructional programs, by grade level and course
- Public high school dropout rate, by student cohort

Student Academic Achievement

- Percentage of public school students exiting the 3rd grade scoring proficient or above in reading on the statewide assessment test, by achievement level and scaled score range for each achievement level
- Breakdown of the performance of students on assessment tests (including subject area tests), by grade level, test, achievement level on the test (number and percentage of students scoring at each achievement level), and scaled score range for each achievement level
- Average composite ACT score for 11th grade public school students
- Public high school 4-year graduation rate, by student cohort
- Public high school completion rate, by student cohort
- Percentage of population age 25 and older with high school or more education

Quality of Learning Environment

- Percentage of public school core academic subject classes staffed with teachers who are highly qualified according to No Child Left Behind criteria
- Percentage of public school teachers certified through alternative programs
- Percentage of public school teachers who continue teaching in public school classrooms five years and ten years from their initial hire date
- Average number of years of teaching experience of full-time public school teachers
- Percentage of full-time public school teachers with less than 3 years of teaching experience
- Breakdown of performance of public school principals on the Mississippi Principal Evaluation System by performance level and score range for each performance level
- Percentage of public school students who attend public schools rated A or B in a valid and reliable accountability rating system
- Percentage of public school students who attend public schools rated F in a valid and reliable accountability rating system
- Number and percentage of public schools that improved performance in a valid and reliable accountability rating system by one or more letter grades from the previous year

- Number and percentage of public schools that increased their accountability score in a valid and reliable accountability rating system from the previous year's score
- Number and percentage of public schools whose performance declined in a valid and reliable accountability rating system by one or more letter grades from the previous year
- Number and percentage of public schools and districts that meet federal Annual Measurable Objectives
- Percentage of public school students attending classes in buildings that are in poor condition
- Number and percentage of students served under a school choice option, by type of option

Cost

- State cost per student
- Total cost per student

EDUCATION: HIGHER EDUCATION

STATEWIDE GOAL

To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research

BENCHMARKS

COMMUNITY COLLEGES

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree program
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program
- Percentage of students (broken down by all first-year students and by only those first- year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or "Technical") Degree program
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years

- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution
- Percentage of community college students who transfer to an accredited four-year higher educational institution
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate)
- Average starting salary of AAS (technical) graduates
- Average starting salary of certificate graduates
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost

<u>to students</u>

- Dollars spent on remedial coursework
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges
- Average student debt upon graduation

to taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges
- Total state expenditures per student

EDUCATION: HIGHER EDUCATION

BENCHMARKS

UNIVERSITIES: UNDERGRADUATE

College Readiness

- Average ACT score of entering freshmen
- Number and percentage of entering students graduating from Mississippi public high schools who are enrolled in intermediate (remedial) courses during their first year, broken out by math, English/reading, or both
- Percentage of fall intermediate (remedial) math students completing the course within 2 years
- Percentage of fall intermediate (remedial) English/reading students completing the course within 2 years

Student Progress

- First-year retention rate (from fall to fall) for entering full-time freshmen
- Percentage of full-time students completing 24 credit hours within one academic year
- Percentage of part-time students completing 12 credit hours within one academic year

Student Graduation Rates

- Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment
- Student graduation rates (first-time full-time freshmen cohort students graduating within 4 years; first-time full-time freshmen cohort students graduating within 6 years; first-time full-time freshmen cohort students graduating within 8 years)
- Number and percentage of degrees awarded to adult learners who enter college for the first time at age 23 or older
- Percentage of state's population age 25 years and over with a bachelor's degree or higher

Graduates in High-need Disciplines

- Number of graduates in high-need disciplines (i.e., science, technology, engineering, math, education, including non-teaching areas and nursing), by discipline
- Number of graduates in teaching from Mississippi public higher educational institutions
- Licensure exam pass rates for graduates with four`year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II

- Percentage of graduates in high-need disciplines who enter and remain in practice in Mississippi in the high-need discipline five years and ten years following graduation, by discipline
- Percentage of teacher candidates from Mississippi public higher educational institutions who become Mississippi public school teachers following graduation
- Percentage of teacher candidates from Mississippi public higher educational institutions who remain teaching in Mississippi public school classrooms five and ten years following their initial hire date

Cost

to students

- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions
- Dollars spent on remedial coursework
- Average student debt on graduation to

taxpayers

- Total cost to the state of providing remedial classes at the state's public four-year higher educational institutions
- Total state expenditures per student

Quality of Learning Environment

- Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees)

UNIVERSITIES: GRADUATE

Graduation Rate

- Percentage of enrolled graduate students who complete graduate degree
- Number of graduate degrees awarded

Graduates in High-need Disciplines

- Number and percentage of graduate degrees awarded in science, technology, engineering, and math
- Licensure exam pass rate for graduate school graduates, by discipline

- Percentage of graduates in high-need disciplines practicing in Mississippi, by discipline
- Percentage of Medical Doctor (M.D.) graduates remaining in Mississippi for residency
- Percentage of University of Mississippi Medical Center (UMMC) medical school graduates practicing in Mississippi after licensure

Commercialization of Academic Research

- Dollar value of research grants and contracts awarded to Mississippi public universities
- Percentage of total federal research and development expenditures received by Mississippi public universities
- Number of patents obtained by Mississippi public universities in emerging technologies
- Number of patents obtained by Mississippi public universities in emerging technologies that are commercialized
- Number of private sector companies created as a result of activities at Mississippi public universities

PUBLIC SAFETY AND ORDER

STATEWIDE GOAL

To protect the public's safety, including providing timely and appropriate responses to emergencies and disasters and to operate a fair and effective system of justice

BENCHMARKS

INCIDENCE OF CRIME

- Crimes per 100,000 population (includes the crimes of murder, rape, robbery, aggravated assault, burglary, larceny-theft, and motor vehicle theft)
- Reported arrests per 100,000 juvenile population (arrests of youths 17 years and younger divided into population of 10 to 17 year olds)
- Reported arrests for drug abuse violations per 100,000 population
- Driving under the Influence (DUI) arrests per 100,000 population

JUDICIARY (BENCHMARKS FOR STATE-FUNDED COURTS)

- Case clearance rates (the number of outgoing cases as a percentage of the number of incoming cases)
- Time to case disposition (percentage of cases disposed within the time standard set for each case type)
- Age of active pending caseload (number of days from case filing to the date of measurement of the pending caseload)
- Collection of monetary penalties (percentage of monetary penalties collected and distributed within established timelines)
- Average cost of processing a single case, by case type

CORRECTIONAL SYSTEM

- State prisoners per 100,000 population (includes only inmates sentenced to more than one year)
- Average annual incarceration cost per inmate
- Percentage of offenders without a General Educational Development certificate (GED), high school diploma, or vocational certification upon incarceration who earned one prior to release
- Percentage of released offenders with a General Educational Development certificate (GED) or higher
- Percentage of released offenders with marketable job skills
- Percentage of offenders who obtained a vocational certification in prison who obtain and retain a job (one-year and five-year follow-up) in the vocation for which they were trained
- Percentage of released offenders served in re-entry program housing upon release
- Adult recidivism rate (re-incarceration within three years of initial release)

- Juvenile recidivism rate (re-incarceration within three years of initial release)

HIGHWAY SAFETY

- Highway fatalities per 100 million vehicle-miles of travel
- Alcohol-impaired driving fatalities per 100,000 population

EMERGENCY PREPAREDNESS

- Percentage of the state's local emergency responders with Geographic Information System (GIS) capacity
- Average emergency response time to natural and man-made disasters
- Number and percentage of Mississippi localities certified by the Mississippi Emergency Management Agency (MEMA) as "emergency ready"
- Average time for businesses to recover following a natural or man-made disaster
- Number of active members of the Mississippi National Guard
- Number of active members of the Mississippi National Guard who are deployed overseas
- Number of members of the Mississippi National Guard deployed to respond to a natural or man-made disaster
- Average time between official call for Mississippi National Guard assistance in response to a disaster and full deployment at the disaster site

Health

STATEWIDE GOAL

To protect Mississippians from risks to public health and to provide them with the health- related information and access to quality healthcare necessary to increase the length and quality of their lives

BENCHMARKS

ACCESS TO CARE

- Number of health professional shortage areas
- Number of practitioners needed to remove health professional shortage area designations, by type of practitioner
- Number of Advanced Practice Nurses (APNs) practicing in Mississippi, by public health district
- Number of Certified Nursing Assistants (CNAs) working in Mississippi, by public health district
- Percentage of Mississippi population aged 19 through 64 uninsured
- Percentage of Mississippi population aged 19 through 64 underinsured
- Percentage of Mississippi population under 19 years of age who are insured
- Preventable hospitalizations (discharge rate among the Medicare population for diagnoses amenable to non-hospital-based care)
- Number of persons treated in emergency rooms for non-emergency issues and costs, for Medicaid patients and for all patients
- Percentage of population lacking access to dental care
- Percentage of population lacking access to mental health care
- Percentage of population lacking access to community-based mental health care
- Percentage of Mississippi Department of Mental Health (DMH) clients served in the community versus in an institutional setting
- Percentage of Mississippi Department of Mental Health (DMH) institutionalized clients who could be served in the community
- Percentage of people receiving mental health crisis services who were treated at community mental health centers (versus in an institutional setting)
- Average length of time from mental health crisis to receipt of community mental health crisis service
- Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams
- Number of individuals on waiting list for home- and community-based services
- Transfer time (in minutes) from Level III and IV Trauma Centers to appropriate facilities for treatment

MATERNAL AND CHILD HEALTH

- Teenage birth rate (live births per 1,000 women 15 to 19 years old)
- Infant mortality rate (infant deaths per 1,000 live births)
- Births of low birthweight (less than 5 pounds, 8 ounces) as a percentage of all births
- Percentage of women who received prenatal care in the first trimester
- Percentage of live births delivered prior to 37 weeks of gestation
- Percentage of newborns with positive and inconclusive genetic screens who received follow-up
- Early and Periodic Screening, Diagnostic and Treatment (EPSDT)/well child screening rates for Medicaid and Children's Health Insurance Program (CHIP) children
- Percentage of children who have one or more emotional, behavioral, or developmental conditions

COMMUNICABLE DISEASE

- Tuberculosis case rate per 100,000 per year
- Number of new cases of chlamydia per 100,000 per year
- Primary and secondary syphilis case rate per 100,000 per year
- New reports of HIV disease per 100,000 per year
- Number of reported cases of vaccine-preventable communicable diseases, including hepatitis A, measles, mumps, pertussis, by disease
- Number of cases of mosquito-borne illness, by type, and associated number of deaths
- Percentage of children fully immunized by 2 years of age
- Adolescent vaccination rates, by recommended vaccine [meningococcal; combined tetanus, diphtheria and pertussis (Tdap); human papillomavirus (HPV)]
- Hospital acquired infection rate
- Incidence of food-borne illness (salmonella)

NON-COMMUNICABLE DISEASE

- Percentage of population diagnosed with diabetes
- Rate of complications among diabetes patients
- Premature death rate due to cardiovascular disease
- Incidence of lung cancer per 100,000 per year
- Lung cancer death rate
- Incidence of breast cancer per 100,000 per year
- Breast cancer death rate
- Incidence of colon cancer per 100,000 per year
- Colon cancer death rate
- Percentage of adults who are obese [defined as a Body Mass Index (BMI) of 30 or more, regardless of sex]
- Adult compliance with recommended levels of aerobic physical activity (percentage of adults who report participating in 150 minutes or more of aerobic physical activity per week)

- Adult compliance with consumption of recommended daily portions of fruits and vegetables [percentage of adult population reporting consumption of recommended daily portions of fruits (2+) and vegetables (3+)]
- Prevalence of current smokers among public middle school students
- Prevalence of current smokers among public high school students
- Prevalence of current smokers among adults 18 years and older
- Percentage of children with asthma problems
- Asthma hospitalization rate
- Rate of substance abuse and alcoholism
- Rate of binge drinking [percentage of adults who self-report having 4 or more (women) or 5 or more (men) alcoholic beverages on at least one occasion in the last month]
- Number of deaths due to drug injury of any intent (unintentional, suicide, homicide, undetermined) per 100,000 population
- Prescription drug abuse deaths per 100,000 population per year
- Occupational fatalities (number of fatalities from occupational injuries per 100,000 workers)
- Deaths of persons ages 10-14 and 15-24 years by unintentional injuries (not including motor vehicle injuries), motor vehicle injuries, homicide, and suicide (per 1,000 population per year)
- Deaths of persons ages 0-9 years by unintentional injuries (not including motor vehicle injuries), motor vehicle injuries, and homicide (per 1,000 population per year)
- Age-adjusted death rate
- Premature death rate

HEALTH PROTECTION

- Percentage of Mississippi cities and towns achieving “healthy community” status
- Percentage of Mississippi population receiving fluoridated water
- Percentage of Mississippi population receiving water from a public water supply
- Percentage of Mississippi population receiving water from a public water supply whose water supply is in compliance with the Safe Water Drinking Act
- The state’s scores on the National Health Security Preparedness Index, overall and by domain (health surveillance, community planning and engagement, incident and information management, surge management, and countermeasure management)

Human Services

STATEWIDE GOAL

To ensure that Mississippians are able to develop to their full potential by having their basic needs met, including the need for adequate food and shelter and a healthy, stable, and nurturing family environment or a competent and caring system of social support

BENCHMARKS

SOCIAL INDICATORS

- Percentage of population in poverty
- Affordability of housing (home price-to-income ratio and home price-to-rent ratios)
- Rate of homelessness (per 10,000 population)
- Number and percentage of children under age 18 living in families where no parent has full-time, year-round employment
- Number and percentage of children under age 18 living in low-income families

PROTECTIVE SERVICES

- Substantiated incidence of child abuse or neglect (per 1,000 population)
- Number of children in agency custody
- Average time (in days) a child is held in emergency shelters and other temporary holding facilities before being placed in foster care
- Average time (in months) a child is in foster care
- Average time (in days) between a child in foster care being declared legally eligible for adoption and adoption
- Percentage of children in foster care legally eligible for adoption who are adopted, by category [i.e., by age range (less than 1 year, 1-3 years, 4-6 years, 7-9 years, 10-14 years, 15+ years), special needs]
- Substantiated incidence of abuse of vulnerable adults (per 1,000 population)
- Percentage of child support cases current on payments

FOOD ASSISTANCE

- Percentage of households with food insecurity
- Average number of households monthly receiving food assistance through the Supplemental Nutrition Assistance Program
- Percentage of Mississippi households receiving food assistance through the Supplemental Nutrition Assistance Program
- Percentage of public school children receiving free or reduced meals in school

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)

- Number and percentage of children in single-parent families
- Births to unmarried women as a percentage of live births
- Percentage of females age 15 to 19 who delay childbearing until adulthood
- Number and percentage of families receiving Temporary Assistance for Needy Families (TANF) during the year
- TANF work program participation rate
- Percentage of TANF participants in job training who enter employment
- Percentage of TANF participants in job training who enter employment at a salary sufficient to make them ineligible to continue receiving TANF benefits
- Percentage of TANF participants in job training who remain employed (one-year and five- year follow-up)

VOCATIONAL REHABILITATION

- Percentage of the population of persons with a disability who are employed
- Percentage of individuals completing vocational rehabilitation services who obtain employment
- Percentage of individuals completing vocational rehabilitation services who obtain employment with hourly rate of earnings equal to the federal or state minimum wage rate, whichever is higher, or higher
- Percentage of individuals who obtain employment following completion of vocational rehabilitation services who remain employed (one-year and five-year follow-up)

Natural Resources

STATEWIDE GOAL

To ensure that current and future generations have access to the state's abundant natural resources through restoration, protection, conservation, and wise development of those resources

BENCHMARKS

WATER

Quantity

- Maintenance of adequate groundwater (aquifer) capacity, by region
- Maintenance of adequate quantity of surface waters, by region

Flood Hazard Mitigation

- Number of dams in the Mississippi Department of Environmental Quality's inventory
- Percentage of dams in the Mississippi Department of Environmental Quality's inventory that are under under an enforcement order to drain or repair, by category of dam (high hazard, medium hazard, low hazard)
- Percentage of flood hazard acreage updated to reflect most recent available flood data

Quality

- Miles of impaired rivers and streams (total and as a percentage of total river and stream mileage assessed)
- Acres of impaired lake water (total and as a percentage of total lake water assessed)
- Mississippi waters that meet or exceed State Water Quality Standards
- Toxic releases: Total surface water discharges (in pounds)
- Number of beach advisories issued due to pollution

AIR QUALITY

- Number of days with air advisories
- Number of counties that meet National Ambient Air Quality standards for particulate matter
- Fugitive and point source toxic air emissions (in pounds)

LAND

- Percentage of forested land in a timber management program
- Acreage and economic value of brownfield sites reclaimed during the year

- Percentage of acreage of brownfield sites reclaimed within one year, two years, and three years of initial identification
- Number and acreage of Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) “Superfund” sites listed on the national priorities list
- Percentage of acreage of superfund sites listed on the national priorities list reclaimed within one year, two years, and three years of identification
- Percentage of underground storage tanks in the Underground Storage Tank Program that are in compliance with regulatory requirements
- Percentage of underground storage tanks in the Underground Storage Tank Program that are in active remediation
- Percentage of surface mining activity acreage in need of reclamation that is reclaimed
- Tons of solid waste material properly disposed in permitted facilities
- Percentage of citizens who have access to a recycling program
- Amount of material recycled each year

STATE PARKS

- Measure of condition of state park infrastructure
- Measure of condition of state park acreage
- Number of visitors to state parks and recreation areas

WILDLIFE AND FISHERIES

- Measures of condition of the state’s wildlife population
- Estimates of populations of invasive species, by species
- Measures of condition of the state’s marine species
- Percentage of oyster production acreage that is limited due to pollution
- Mileage of river and stream segments and acreage of lakes (total and as a percentage of total assessed) under a fish consumption advisory during the year

ENERGY

- Per capita energy consumption in British thermal units (BTUs)
- Total energy production in trillion British thermal units (BTUs)
- Renewable energy production (in kilowatt hours)
- Number of alternative fuel and hybrid-electric vehicles registered in Mississippi

Infrastructure

STATEWIDE GOAL

To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

BENCHMARKS

TRANSPORTATION

- Roadway condition (percentage of state highway system rated good or better on the pavement condition index, by route type; i.e., interstate, four-lanes, two-lanes)
- Number and percentage of bridges that are deficient and cost to correct deficiency, by category of deficiency
- Public airport utilization, capacity, and connectivity
- Port utilization, capacity, and connectivity
- Measure of the state's rail system capacity and condition
- Percentage of state's rail mileage that can accommodate double stacked cars
- Ton-miles of freight shipped by railroad
- Number and percentage of the state's public railroad crossings that are grade separated
- Public transit utilization and capacity

STATE BUILDINGS

- Percentage of total square footage of buildings housing state employees and operations that is owned versus leased
- Cost per square foot of leased versus owned buildings housing state employees and operations
- Cost of needed repairs to state buildings

PUBLIC UTILITIES

- Percentage of local sewer and water infrastructure in immediate need of repair and replacement and associated costs
- Percentage of households with broadband service at home
- Percentage of homes passed by fiber optic infrastructure
- Average and peak broadband network speed
- Ratio of supply of electricity generation capacity to demand

STATEWIDE GOAL

To create an efficient government and an informed and engaged citizenry that helps to address social problems through the payment of taxes, the election of capable leaders at all levels of government, and participation in charitable organizations through contributions and volunteerism

BENCHMARKS

COST OF GOVERNMENT

- Individual tax burden (state and local taxes as a percentage of personal income)
- Total state spending per capita
- Number of government employees per 10,000 population (broken out by federal, state, and local)
- Per capita state and local debt outstanding
- Mississippi general obligation bond rating
- Issuance cost per $1,000 in general obligation debt
- Funded ratio of statewide pension systems

GOVERNMENT EFFICIENCY

- Administrative efficiency: Expenditures on state government administrative activities as a percentage of total operational expenditures
- Average wait time for state government services
- Regulatory efficiency: average length of time to resolution of documented complaints to professional licensing agencies
- Number and average cost of regulatory actions taken, by regulatory body and type of action
- State dollars saved by providing government services online (e.g., document retrieval, issuance of new business permits, license renewal)
- Percentage of state employees leaving state service within five years of employment

ENGAGED CITIZENRY

- Civic engagement (voting):
  - Percentage of eligible population voting
  - Percentage of registered population voting
- Percentage of state residents who volunteer