

State of Mississippi

Legislative Budget Recommendations

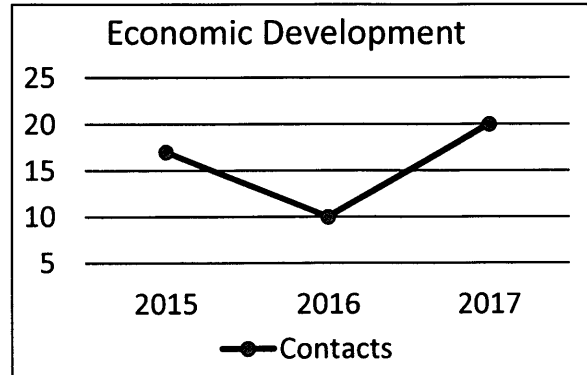
Performance Measurement Information

This supplemental information, provided in accordance with the requirements of the Mississippi Performance and Strategic Planning Act of 1994, is a summary of the key performance measurement data associated with the various programs operated by each state agency.

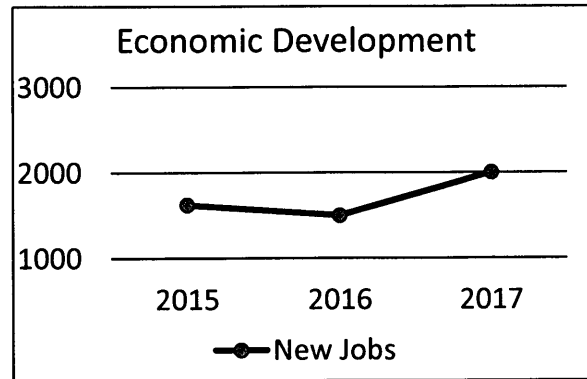
No performance measurement data is included for an agency if that agency did not submit performance information or if the data provided was not meaningfully quantifiable.

Selected Statewide Performance Measures

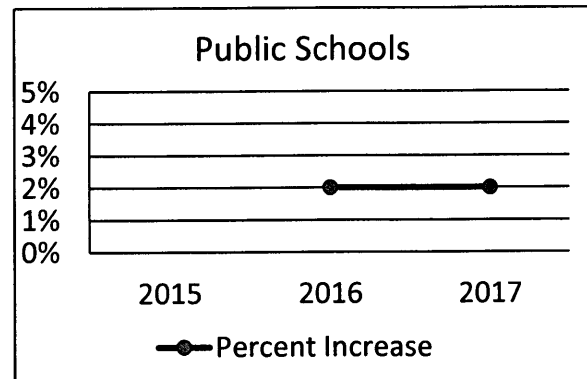
Economic Development - Number of New Businesses as a Result of Global Business Contacts



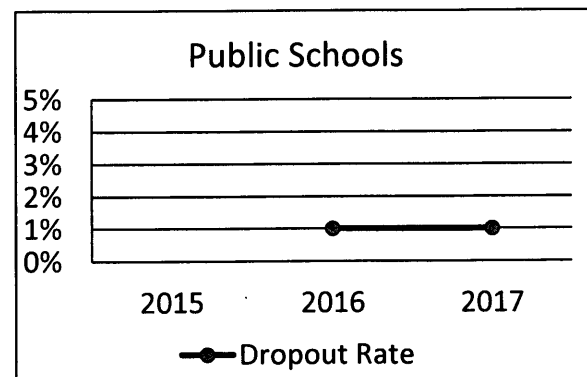
Economic Development - Number of New Jobs as a Result of Global Business Contacts



Education - (K-12) Percentage Increase in Graduation Rate (Data not Provided for FY 2015)

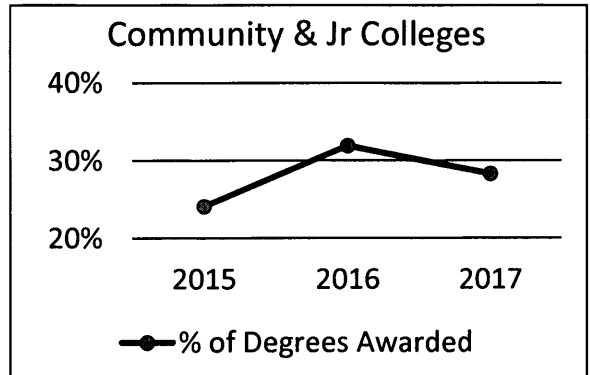


Education - (K-12) Percentage Decrease in Dropout Rate (Data not Provided for FY 2015)

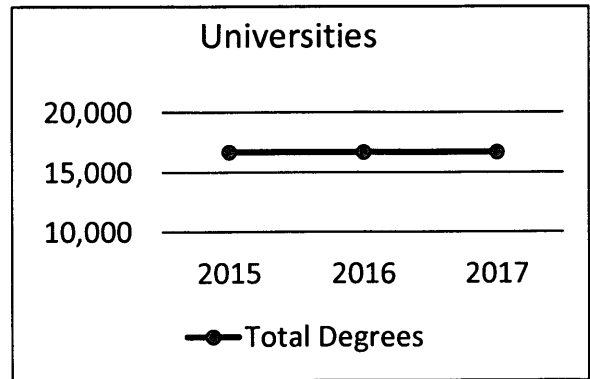


Selected Statewide Performance Measures

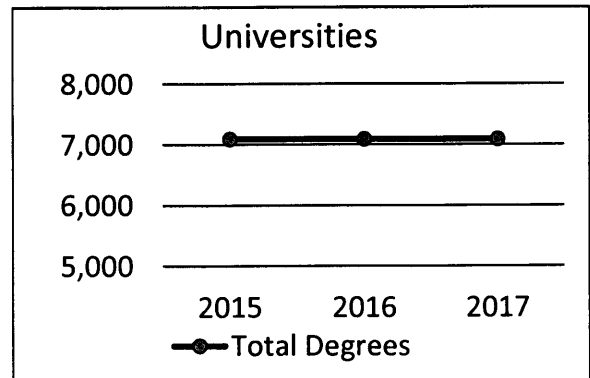
Higher Education - (Community & Junior Colleges) Number of Total Degrees Awarded per 100 FTE Enrollment



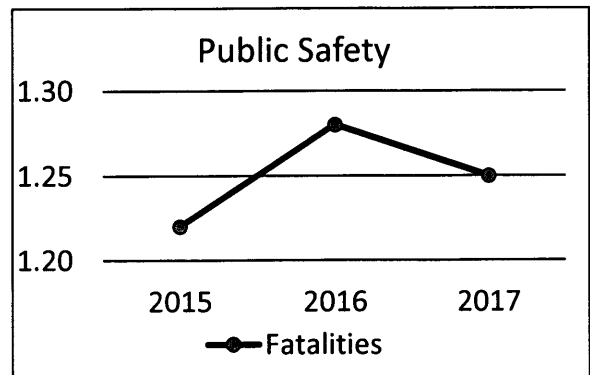
Higher Education - (Universities) Number of Total Degrees Awarded



Higher Education - (Universities) Number of Total Degrees Awarded in the Fields of STEM, Health and Education

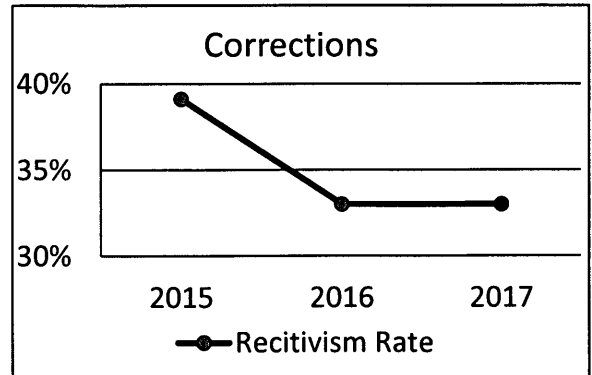


Public Safety & Order - Number of Highway Fatalities per 100 Million Vehicle Miles of Traveled

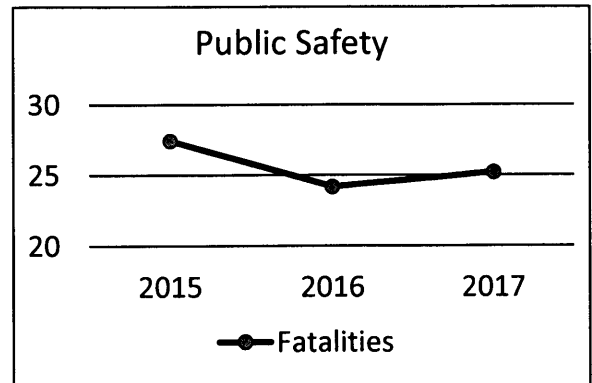


Selected Statewide Performance Measures

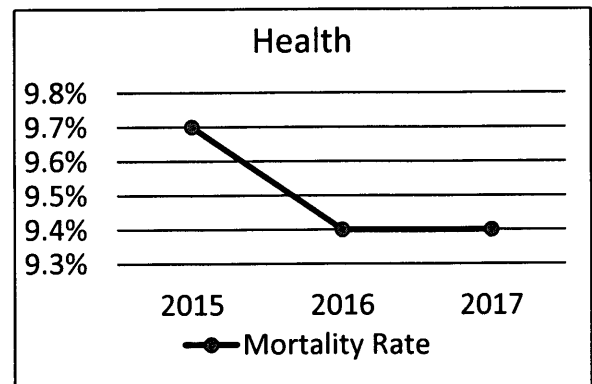
Public Safety & Order - Percent of Offenders Returning to Incarceration within 3 Years of Release



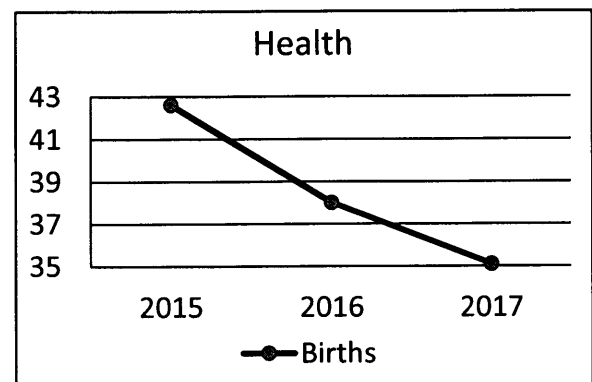
Public Safety & Order - Number of Alcohol Impaired Driving Fatalities per 100,000 Population



Health - State Infant Mortality Rate per 1,000 Live Births (%)

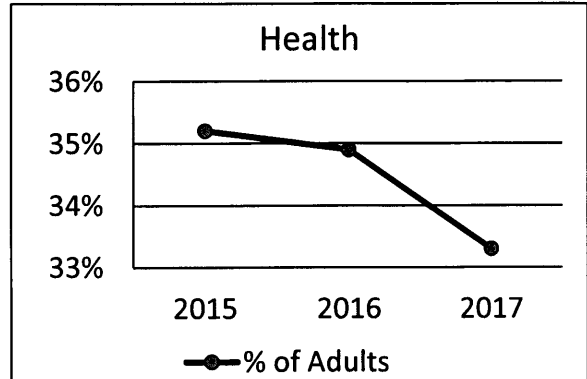


Health - Teenage Birth Rate Age 15-19 Years Old (Live Births per 1,000 Women)

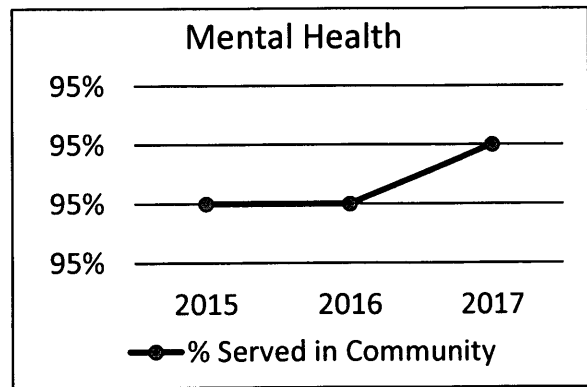


Selected Statewide Performance Measures

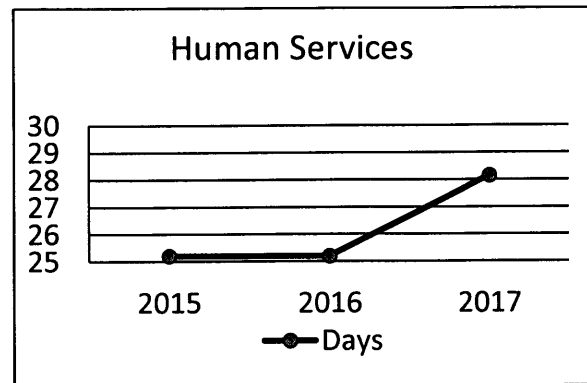
Health - Percentage of Adults who are Obese with a Body Mass Index (BMI) of Over 30



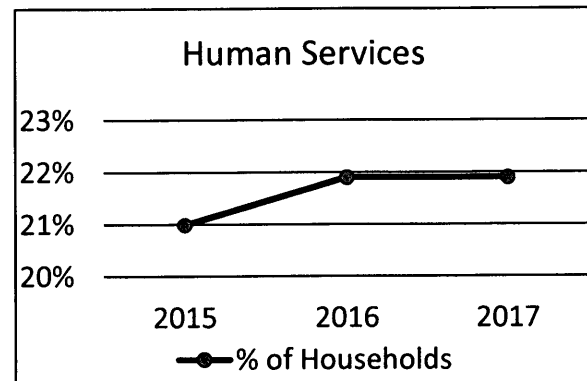
Health - Percentage of Department of Mental Health Clients Served in the Community Versus in an Institutional Setting



Human Services - Average Number of Days Children are Held in Emergency Shelters Before Foster Care Placement

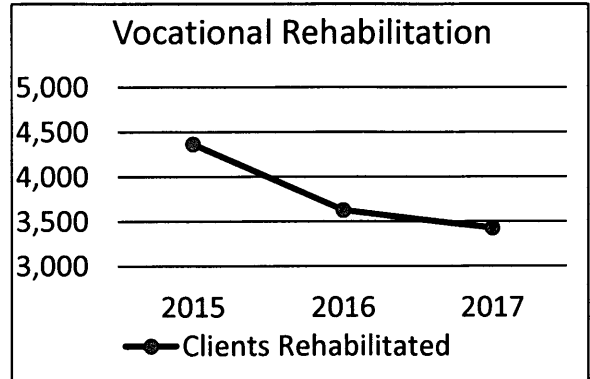


Human Services - Percentage of Mississippi Households Receiving SNAP (Food Stamp) Benefits

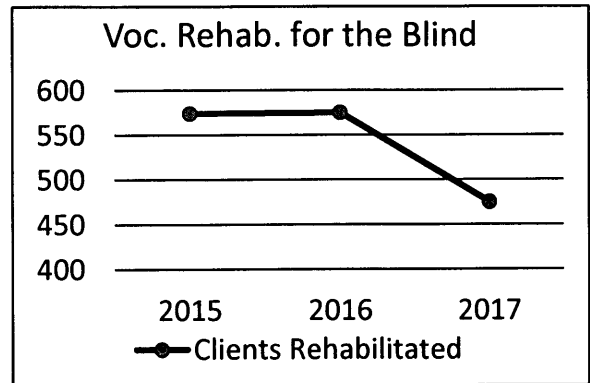


Selected Statewide Performance Measures

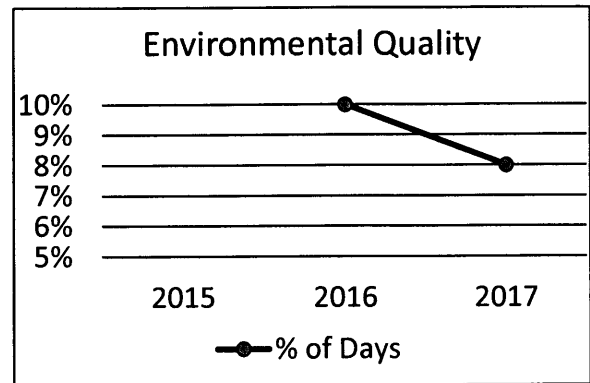
Rehabilitation Services - Number of Vocational Rehabilitation Clients Rehabilitated



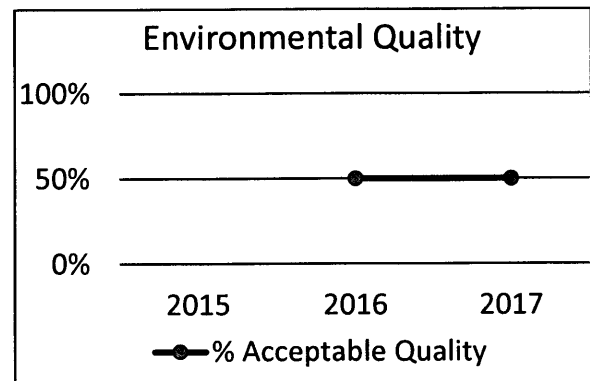
Rehabilitation Services - Number of Vocational Rehabilitation for the Blind Clients Rehabilitated



Natural Resources - Percentage of Days with Air Advisories (Data Not Provided for FY 2015)

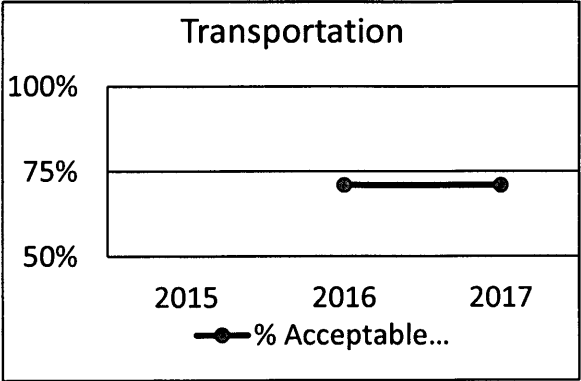


Natural Resources - Percentage of Waters that have Acceptable Quality for their Designated Use. (Data Not Provided for FY 2015)

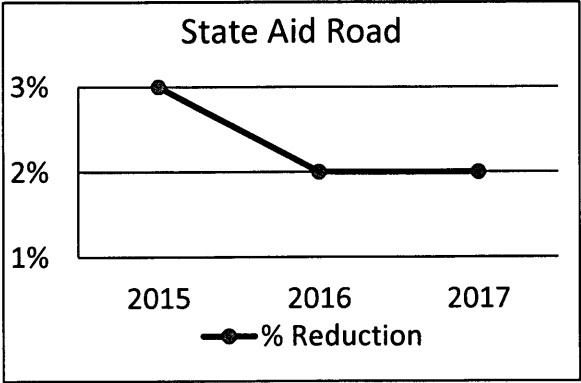


Selected Statewide Performance Measures

Infrastructure - Percentage of 4 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating (Data Not Provided for FY 2015)



Infrastructure - Percentage Reduction of Structurally Deficient Bridges



	<u>FY 2015</u> <u>ACTUAL</u>	<u>FY 2016</u> <u>ESTIMATED</u>	<u>FY 2017</u> <u>REQUESTED</u>
Legislative			
Legislative Budget Committee, Joint			
BUDGET ANALYSTS			
Number of agencies/institutions for which JLBC recommendations are prepared (Agencies)	284	284	284
Number of program budget units for which JLBC recommendations are prepared (Budget Units)	805	805	805
Number of users of legislative computer system to which data processing support is provided (Persons)	322	322	322
Average number of agency and program budget units per budget analyst (Unit)	134.20	100.60	80.50
Average number of computer users supported per DP analyst (Persons)	53.60	53.60	53.60
Legislative PEER Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	6	6	6
Request for Assistance Responses (Actions)	91	95	95
Background Checks (Actions)	68	70	70
Legislative Reapportionment Committee, Joint			
REAPPORTIONMENT			
Technical Assistance (Requests)	550	550	550
Judiciary and Justice			
Attorney General's Office			
SUPPORTIVE SERVICES			
Cost of Support Services as Percentage of Budget (%) 2011-2012 Baseline: 5.10%	4.10	6.00	6.00
TRAINING			
Ratings of Continuing Legal Education Training Presentation by Participants		95.00	95.00
Ratings of CRIMES System Training Presentation by Participants		90.00	90.00
LITIGATION			
Min Affirmations of Criminal Convictions (%) 2011-2012 Baseline: 90.00%	90.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%) 2011-2012 Baseline: 83.33%	100.00	65.00	65.00
Minimum Denial of Relief in Federal Habeas Corpus (%) 2011-2012 Baseline: 86.96%	100.00	92.00	92.00
Minimum Positive Results of Civil Cases (%) 2011-2012 Baseline: 96.00%	94.00	80.00	80.00
Percentage Change of Affirmations of Criminal Convictions Attained (%)	0.00	0.00	0.00
Percentage Change of Death Penalty Review Cases Affirmed (%)	0.00	5.00	5.00
Percentage Change of Appeals for Relief in Federal Habeas Corpus Cases Denied (%)	0.00	2.00	2.00
Percentage Change of Positive Results from Civil Cases (%)	0.00	5.00	5.00
OPINIONS			
Assigned to Attorneys in 3 Days or Less (%) 2011-2012 Baseline: 100.00%	100.00	100.00	100.00
Opinions Completed in 30 Days or Less (%) 2011-2012 Baseline: 76.00%	88.00	75.00	75.00
Percentage Change of Opinion Requests Assigned to Attorneys Within 3 Days or Less (%)	0.00	0.00	0.00
Percentage Change of Opinion Requests Completed Within 30 Days or Less (%)	0.00	5.00	5.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	100.00	85.00	85.00
2011-2012 Baseline: 94.00%			
Percentage Change of Good/Excellent Ratings for Legal Services (%)	0.00	5.00	5.00
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers' Compensation Cases (%)	90.00	85.00	85.00
2011-2012 Baseline: 90.00%			
Minimum Positive Results of Insurance Cases (%)	100.00	85.00	85.00
2011-2012 Baseline: 90.00%			
Percentage Change of Positive Results of Workers' Compensation Insurance Fraud (%)	0.00	5.00	5.00
Percentage Change of Positive Results of Other Insurance Cases (%)	0.00	5.00	5.00
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions (%)	100.00	85.00	85.00
2011-2012 Baseline: 100.00%			
Medicaid Abuse Convictions vs Dispositions (%)	98.00	85.00	85.00
2011-2012 Baseline: 95.00%			
Minimum Defendants Convicted After Indictments (PID) (%)	95.00	90.00	90.00
2011-2012 Baseline: 96.00%			
Response to Consumer Complaints (Days)	4.34	6.00	6.00
2011-2012 Baseline: 3.14 Days			
Percentage Change of Medicaid Fraud Convictions vs Dispositions (%)	0.00	5.00	5.00
Percentage Change of Medicaid Abuse Convictions vs Dispositions (%)	0.00	5.00	5.00
Percentage Change of Defendants Convicted After Indictment (%)	0.00	0.00	0.00
Average Number of Days to Respond to Consumer Complaints	0.00	6.00	6.00
CRIME VICTIMS COMPENSATION			
Claims Processed in 12 Weeks or Less (%)	66.30	60.00	60.00
2011-2012 Baseline: 67.97%			
Percentage Change of Claims Processed Timely (%)	0.00	0.00	0.00
Judgments & Settlements			
COURT GRANTED JUDGMENTS			
No Performance Measures Provided			
Capital Post-Conviction Counsel, Office of			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions/Briefs/Hearings, etc. (Number)	180	180	200
Cost per Petition/Brief/Hearing, etc. (\$)	8,472.00	7,277.00	9,017.00
District Attorneys & Staff			
SUPPORT			
No Performance Measures Provided			
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	386	375	390
Disposition of Complaints (Cases)	340	350	380
Supreme Court			
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Motions Filed or Pending (Cases)	3,788	3,790	3,795
Cases Dismissed (Decisions)	189	200	210
SUPREME COURT CLERK			
Notices of Appeals Filed or Pending (Cases)	830	932	935
Dispositions Disseminated (Number)	7,010	7,775	8,025
Total Fees Collected (\$)	271,122.00	275,000.00	300,000.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
STATE LAW LIBRARY			
Books in Inventory (Items)	262,100	262,300	265,000
Average Reference Request Response (Minutes)	10	10	10
Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	242,811	250,096	257,598
Chancery & Circuit Judges Served (Judges)	102	109	109
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100.00	100.00	100.00
Court Reporters Certified (Actions)	284	290	310
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Number)	65,392	71,865	78,979
DRUG COURT FUND			
Drug Courts Operating (Number)	40	41	42
Adult Clients Served (Number)	3,941	4,100	4,400
Juvenile Clients Served (Number)	727	800	850
Average Cost per Felony Adult Drug Court Prg (\$)	172,208.00	187,273.00	190,000.00
Average Cost per Juvenile Drug Court Program (\$)	80,112.00	95,000.00	100,000.00
ELECTRONIC CASE MANAGEMENT			
No Performance Measures Provided			
Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	465	500	500
SUPREME COURT CLERK			
Notices of Appeals Filed (Filings)	830	932	935
Records Filed (Filings)	718	816	821
Dispositions Disseminated (Decisions)	7,010	7,775	8,025
Briefs Filed (Filings)	1,900	2,000	2,110
Motions Filed (Motions)	5,582	5,800	5,900
Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	113,534	116,940	120,448
Civil Cases Disposed (Cases)	98,425	101,378	104,419
Criminal Cases Disposed (Cases)	30,852	31,778	32,731
Bar Admissions, Board of			
BAR ADMISSION SERVICES			
Examination Applicants (Persons)	355	400	425
Fitness [Member] Hearings (Persons)	23	25	25
Continuing Legal Education			
CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	8,971	9,200	9,400
CLE Seminars Conducted (Actions)	6,126	6,300	6,500
Decrease Time Sending Delinquent Notices (%)	8.00	12.00	10.00
Executive and Administrative			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Authorized (Actions)	17	18	18
Average Days per Investigation (Days)	6	6	6
Opinions Issued (Documents)	80	70	75
Average Hours to Process a Disclosure (Hours)	3.13	3.13	3.13
Governor's Office			
Governor's Mansion			
MANSION SUPPORT			
Visitors to Mansion	7,881	8,750	8,750
Governor's Office - Support			
SUPPORT			
Development & Implement Statewide Strategic Plan	1	1	1
Responses to Constituents	30,000	30,000	30,000
Fiscal Affairs			
Audit, Department of (Office of State Auditor - OSA)			
FINANCE & COMPLIANCE			
County Government Audits (82)			
Percentage Audited by CPA Firms	64.00	57.00	68.00
Percentage Audited by OSA	36.00	42.00	32.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Single Audit Federal Program Coverage			
Percentage Audited by CPA Firms	60.00	60.00	60.00
Percentage Audited by OSA	30.00	30.00	30.00
CAFR Opinion Units CPA Percentage			
General Fund Assets	9.00	23.00	10.00
General Fund Reserves	42.00	39.00	40.00
TECHNICAL ASSISTANCE			
Technical Assistance Inquiries (Number)	6,100	7,500	6,100
Cost per Technical Assistance			
Inquiry (\$)	15.00	15.00	15.00
Customer Satisfaction Rating of 70% or Higher	75.00	70.00	75.00
INVESTIGATIONS			
Recovered Embezzled &/or Misspent			
Funds as a Result of Investigations			
Conducted by this Office (\$)	1,047,364.00	600,000.00	600,000.00
Recovered Funds as a Percent of Total			
Misspent Funds	65.00	65.00	65.00
PERFORMANCE AUDITS			
Number of Bond Monitoring			
Projects (Number of)	16	18	15
Number of Performance Audit Reports			
Completed	57	60	55
Number of Positive Changes Recommended in			
Performance Audits or Bond			
Monitoring Reports	682	639	630
ADMINISTRATION			
No Performance Measures Provided			
Finance & Administration, Department of			
SUPPORTIVE SERVICES			
Purchase Orders Issued (Items)	1,502	2,900	2,900
Payment Vouchers Processed (Items)	12,908	10,000	10,000
Payroll Warrants Issued (Items)	10,955	10,000	10,000
Receipt Warrants Prepared (Items)	440	650	650
Cost of Support Services as % of Budget (%)	4.40	7.50	7.50
AIR TRANSPORT			
King Air 350 Annual Flight Hours (Hours)	133.10	250.00	250.00
Cost per Flight Hour for King Air 350 (\$)	1,215	1,215	1,255
BUILDINGS/GROUNDS/REAL PROPERTY MANAGEMENT			
On-going Construction Projects (Projects)	690	700	700
Leases Administered (Leases)	509	550	550
CAPITOL FACILITIES			
Agencies Served (Entities)	40	40	40
Buildings Maintained (Buildings)	29	29	29
Grounds Maintained (Acres)	134	134	134
Office Space Leases Negotiated (Leases)	61	61	61
FINANCIAL MANAGEMENT & CONTROL			
Budgets Developed for Gov Budget Rec (Items)	190	190	190
MAGIC Transactions Processed	1,061,276	1,000,000	1,000,000
MAGIC Master Data Updates Processed	6,893	5,000	5,000
INSURANCE			
Claims Processed within 2 Weeks (%)	98.70	95.00	95.00
Participants (Persons)	194,600	198,000	200,000
MS MANAGEMENT & REPORTING SYS (MMRS)			
Number of Direct Deposit Participants (Num)	30,006	30,031	30,056
PURCHASING, TRAVEL & FLEET MANAGEMENT			
Competitive Bid Contracts Administered (Num)	49	50	50
Negotiated Contracts Administered (Num)	622	630	625
Total Contract Purchases (\$)	253,670,000.00	265,000,000.00	270,000,000.00
Distributions via Electronic Method (Num)	490	500	520
SURPLUS PROPERTY			
Donees Served (Entities)	1,493	1,700	1,700
Acquisition Cost of Donations (\$)	7,638,682.00	6,600,000.00	7,000,000.00
Operate at 16% or Less Average Service Charge (%)	10.50	10.00	10.00

	<u>FY 2015</u> <u>ACTUAL</u>	<u>FY 2016</u> <u>ESTIMATED</u>	<u>FY 2017</u> <u>REQUESTED</u>
Fin & Admin - Tort Claims Board			
TORT CLAIMS			
Claims Processed (Claims)	1,167	1,000	1,000
Average Claim Payment (\$)	4,410.00	3,500.00	3,500.00
Subdivisions Coverage Plans Approved (Plans)	483	750	750
Risk Mgmt & Loss Central Services for Agencies	224	250	250
Revenue, Mississippi Department of			
TAX ADMINISTRATION			
Work Items/Cases Completed and Phone Calls Answered	342,798	356,430	362,430
Call Center Number of Phone Calls Answered	368,430	375,700	383,000
Cost per Work Item/Case/Call	19.41	19.05	19.10
Cost per Call Center Call Answered	3.05	3.05	3.05
Average # of Days to Finish Work Items/Cases	14.95	14.00	14.00
% of Phone Calls Answered	59.00	75.00	80.00
AUDIT			
Number of Audits Conducted	11,163	12,050	12,150
Audit Production	157,580,317.00	165,000,000.00	175,000,000.00
Cost per Audit	867.52	819.74	829.25
Production per Audit	14,116.00	13,693.00	14,403.00
Percentage of Audit Goal	98.00	98.00	98.00
Percentage of Audit Production Goal	206.00	100.00	100.00
TAX ENFORCEMENT			
Dollars Collected in Recovery Actions	130,699,420.00	133,313,480.00	135,979,676.00
Number of Bill Items Resolved	164,199	167,482	170,832
Cost per Dollar Collected in Recovery Actions	0.04	0.04	0.04
Dollars Collected per Bill Item Closed	796.00	796.00	796.00
Recovery per Dollar Expended	27.63	29.00	30.00
General Fund Collections from Recovery	91,489,594.00	93,319,385.00	95,185,773.00
Special Funds Collections from Recovery	39,209,826.00	39,994,022.00	40,793,902.00
Percentage of Bill Items Resolved	6.90	7.00	7.20
LEGAL & EXECUTIVE SUPPORT			
Number of Filled Positions	764	849	849
Review Board Orders Issued	498	510	520
Average Cost per Filled Position	3,156.00	2,897.00	2,955.00
Average Cost per Order Issued	1,112.00	1,108.00	1,108.00
Percent of Positions Filled	88.00	100.00	100.00
Time from Appeal to Review Board Hearing in Months (Target is Less than 5 Months)	4.40	4.00	3.80
PROPERTY & MOTOR VEHICLE SERVICES			
Number of Homestead Applications Received	662,000	662,000	662,000
Number of Titles Issued	842,976	843,000	843,000
Cost per Homestead Application	3.23	3.30	3.36
Cost per Title Issued	2.71	2.76	2.82
% of Homestead Applications Denied Based on Review by DOR Staff	2.40	2.40	2.40
Average Number of Titles Issued per Day	3,367	3,400	3,450
AGENCY SUPPORT			
Total Number of Returns Processed	3,367,215	3,368,000	3,368,000
Total Number of Payments Processed	1,048,576	1,049,000	1,049,000
Total Amount of Payments Deposited (Does Not Include ABC)	7,730,686,839.00	7,962,607,444.00	8,201,485,667.00
Average Cost per Return Processed	4.03	4.11	4.19
Average Cost per Dollar Deposited	0.01	0.01	0.01
Average Days to Post Returns After Received	2.00	2.00	2.00
Average Days to Post Payments After Received	2.00	2.00	2.00
OPERATIONS & MAINTENANCE			
Number of Active Tax Accounts Served by DOR	2,841,841	2,842,000	2,844,000
Cost per Tax Account	2.63	2.69	2.74
Maintain Rate of Growth in Costs at or Below the Growth in Tax Accounts (Percentage)	2.00	2.00	2.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
ALCOHOL BEVERAGE CONTROL			
Number of Cases Shipped	3,036,757	3,097,492	3,159,441
Number of Cases Received	3,067,322	3,128,668	3,191,241
Number of Permits	2,100	2,142	2,184
Total Amount of Payments Deposited	105,519,375.00	108,684,982.00	111,945,531.00
Cost per Case Shipped	1.40	1.40	1.40
Cost to Issue Permits	1,546.00	1,500.00	1,500.00
Average Number of Days to Issue Permit	42	40	30
Shipping Error Rate % (Target is less than 2%)	1.00	1.00	1.00
Revenue Dept - License Tag Commission			
TAG DISTRIBUTIONS			
License Plates Purchased (Number)	795,791	795,791	1,413,791
Decals Purchased (Number)	2,704,689	2,704,689	2,762,689
Cost per License Plate (\$)	1.61	2.17	2.09
Cost per Decal (\$)	0.35	0.35	0.35
Tax Appeals, Board of			
TAX APPEALS			
Number of Hearings Conducted	41	50	50
Number of Orders Issued	65	100	100
Number of Days to Send Notice to Taxpayer	11	12	12
Number of Days to Conduct Hearing after Requested	181	144	144
Public Education			
Education, Department of			
General Education Programs			
SPECIAL EDUCATION			
Placement of Students with Disabilities in a General Education Setting as their Least Restrictive Environment (LRE) (%) 2011-2012 Baseline: 66.20%	67.05	67.20	67.20
Students with Disabilities Enrolled in Higher Education; other Post-secondary Education or Training Program; or Employed within One Year of Leaving High School (%) 2011-2012 Baseline: 78.00%	79.00	84.00	84.00
% of Students with Disabilities in Grade 3-8 English II and Algebra I Scoring Proficient on Statewide Assessments			36.00
CHILD NUTRITION			
Nutritious Meals Served in Compliance with USDA & State Board of Education Policies(%) Baseline: 100.00%	99.00	100.00	100.00
Cost per Administrative Review (\$)			4,976.00
SPECIAL PROJECTS			
Increase Number of Students Receiving Scholarships (School of the Arts) (%) 2011-2012 Baseline: 70.00% of 61 Students	1.00	1.00	1.00
INDUSTRIAL TRAINING			
No Performance Measures Provided			
SUPPORTIVE SERVICES			
No Performance Measures Provided			
MS SCHOOL FOR MATH & SCIENCE			
Increase Student Enrollment (%) 2011-2012 Baseline: 226	8.41	4.08	4.08
Maintain 100% rate for MSMS Graduates Attending Post-Secondary Schools			100.00
EDUCATIONAL ACCOUNTABILITY			
Accreditation Evaluation for Public & Nonpublic Schools (Evaluations) 2011-2012 Baseline: 40 Evaluations	55.00	50.00	50.00
Students Graduating from High School (85.00% by 2018-2019 MS CODE 37-13-80) Increase Graduation Rate (%) 2011-2012 Baseline: 73.40%	0	2.00	2.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Decrease Dropout Rate (%) 2011-2012 Baseline: 16.70%	0	1.00	1.00
Reduce Number of Schools Earning "D" or "F" Rating on the State Accountability System (%) 2011-2012 Baseline: 35.00%	16.00	10.00	10.00
School Districts in Compliance with State Testing Regulations (%) 2011-2012 Baseline: 88.00%	5.60	96.00	96.00
EDUCATIONAL TRAINING & DEVELOPMENT			
Relevant Technical Assistance Provided to School Districts on Curriculum & Instruction (%) 2012-2013 Baseline: 83.00%	97.00	87.00	87.00
Relevant Training & Technical Assistance to District Test Coordinators (%) 2011-2012 Baseline: 80.00%	5.60	95.00	95.00
COMPENSATORY EDUCATION			
School Districts in Compliance with Titles I, II, III, IV, VI, & X (%) 2011-2012 Baseline: 85.00%	100.00	95.00	95.00
COMMUNITY & OUTREACH SERVICES			
Apply for All Available Federal Funds (%)	100.00	100.00	100.00
EDUCATIONAL TECHNOLOGY			
Increase Minimum District Capacity to Administer On-line Assessments (%) 2011-2012 Baseline: Approximately 50.00%	10.00	30.00	30.00
MS SCHOOL ATTENDANCE OFFICERS			
Resolutions of Referrals for Non-Attendance Submitted by Local School Districts (%) Baseline: 98.00%	98.00	98.00	98.00
School Visits by Attendance Officers (Number of Visits per School) 2011-2012 Baseline: 20,000 Total Annual Visits	10.50	9.00	9.00
MS TEACHER CENTER			
Increase Cohort of New Teachers Retained After Five Years (%) 2011-2012 Baseline: 60.00%		1.00	1.00
Educator Referrals to Critical Shortage Areas (CSAs) (Number of) 2011-2012 Baseline: 450	354	600	600
Reduce Violations of Mississippi Code of Ethics (%) 2012-2013 Baseline: 20	0.02	25.00	25.00
Chickasaw Interest			
CHICKASAW SCHOOL FUND			
Compliance with Federal Mandates (%)	100.00	100.00	100.00
Mississippi Adequate Education Program			
BASIC PROGRAM			
Increase Students Passing Algebra I Subject Area Test (SAPT2) (%) 2011-2012 Baseline: 81.90%		1.00	1.00
Increase Students Passing Biology I Subject Area Test (SATP2) (%) 2011-2012 Baseline: 74.70%		2.00	2.00
Increase Students Passing English II Subject Area Test (SATP2) (%) 2011-2012 Baseline: 73.10%		2.00	2.00
Increase Students Passing US History Subject Area Test (SAPT2) (%) 2011-2012 Baseline: 72.90%		2.00	2.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Increase Students Scoring Proficient or Above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Reading/Language Arts (%) 2011-2012 Baseline: 56.50%		2.50	2.50
Increase Students Scoring Proficient or Above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Math (%) 2011-2012 Baseline: 63.50%		2.50	2.50
ADD-ON PROGRAMS			
No Performance Measures Provided			
DEBT SERVICE PROGRAM			
No Performance Measures Provided			
Schools for the Blind & Deaf			
INSTRUCTION			
School for the Blind - Increase Graduation Rate for Visually Impaired Students (%) 2011-2012 Baseline: 50.00%	60.00	60.00	70.00
School for the Deaf - Increase Number of Students Receiving Standard & Occupational Diploma (%) 2011-2012 Baseline: 75.00%	86.00	75.00	87.00
STUDENT SERVICES			
School for the Blind - Increase Eligible High School Students Working Part-time (%) 2011-2012 Baseline: 34.00%	64.00	36.00	60.00
OPERATION & MAINTENANCE			
Number of Persons Served Through Community Sign Language Classes	155	165	160
Number of Parents Served Through Community Sign Language Classes	65	60	70
Vocational & Technical Education			
SECONDARY PROGRAMS			
Increase Career & Technical Education (CTE) Student Completers' Placement Rate (%) 2011-2012 Baseline: 89.00%	1.00	1.00	1.00
Increase Students Served in CTE (%) 2011-2012 Baseline: 2,785	3.00	3.00	3.00
Decrease Number of Schools with Graduation Rate Less than 80%			160.00
Increase the Percentage of Students who Graduated			77.00
Increase the Percentage of 11th Grade Students who are College or Career Ready as Measured by the ACT			10.00
POST- SECONDARY PROGRAMS			
Short Term Adult Programs (Num of Classes)	255	255	255
AGENCIES & INSTITUTIONS			
No Performance Measures Provided			
Educational Television Authority			
CONTENT OPERATIONS			
Number of Locally Produced TV Programs	510	500	500
Number of Locally Produced Radio Programs	3,822	3,822	3,822
Increase Weekly Average Number of Web Site Users (Number of)	14,229	50,000	50,000
Increase Participation of Students & Schools in MPB's Arts in Education Programming	672	150	300
Increase Fit To Eat Live Events	2.00	2.00	2.00
Number of New Programs Produced and Broadcast Related to Fit To Eat Programming	12	13	13
EDUCATION SERVICES			
Increase Number of Children Using the Between The Lions Preschool Literacy	300	1,100	300

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Number of Childcare Centers Using Between The Lions Initiative	21	22	23
Number of Rotary Clubs Sponsoring with MPB	15	26	26
% Increase of Parents/Teachers Using MPB Online Resources for Pre-K Children (%)	5.00	5.00	5.00
Increase the Percentage of High School Students Using the Learning Network (%)	0.01	3.00	3.00
Increase Number of Teachers Using MS Interactive Video Network (MIVN) Classroom	19	692	250
TECHNICAL SERVICES			
Increase Visitors Viewing The Healthy-Living Related Items on MPB Site (%)	2.00	8.00	10.00
On Air Reliability (TV) (%)	99.88	99.9	99.9
Increase Radio and TV Coverage During Times of Emergency (Number of Programs)	0	360.00	0
Prior Promotion of All Storm/Disasters (%)	0	100.00	100.00
ADMINISTRATION			
Number of Community Engagements/Outreach Events	137.00	30.00	137.00
Increase State Agencies Partnered with (Num)	1	1	1
New Grant Dollars Acquired (\$)	251,000.00	115,000.00	100,000.00
Library Commission			
ADMINISTRATIVE SERVICES			
Percentage Increase of Mean Download Speed at Public Libraries (%)		1.00	400.00
Increase % of Public Libraries Providing Public Wireless Internet Access [152 Total Public Libraries] (% Increase)		2.00	
Increase % of Wireless Internet Sessions by Patrons in Public Libraries (%)		2.00	
Number of Helpdesk Tickets Resolved		625	650
Number of Public Development Scholarships Awarded		3	
Average Number of Helpdesk Tickets Resolved		10.00	
Mean Download Speed at Public Libraries (Mbps)		7.00	36.00
Average Number of Internet Sessions Per User		0.81	
Number of Technology Focused Subgrants Awarded to Public Libraries		40	
Cost per Technology Focused Subgrants Awarded to Public Libraries (\$)		175.00	
% Increase in Bandwidth of Public Libraries			400.00
LIBRARY SERVICES			
% Increase of User Satisfaction with the Selection & Service of Statewide Interlibrary Loan System (%)		1.00	
% Increase of Satisfaction of Selection and Service of Talking Book Services (%)		1.00	
Number of MAGNOLIA Sessions (Num)		64,000,000	
Number of MAGNOLIA Items Accessed/Downloaded		50,000,000	50,000,000
Average Time Spent per MAGNOLIA Sessions (Mins)		38.00	
Number of Items Available for Use Statewide on the Interlibrary Loan System		5,600,000	5,600,000
Number of Items Borrowed and Loaned on the Interlibrary Loan System		15,000	17,000
Avg Savings to Public Libraries by Borrowing on the Interlibrary Loan System (\$)		12,000.00	
Num of Patrons Utilizing Braille, Audio, etc.		2,300	3,000
Hours of Direct Consulting with Libraries		2,200	
Num of Library Site Visits by Commission Staff	120	110	100
Number of Continuing Education Workshops Held per Year	25	30	20
Number of Children Participating in Statewide Summer Library Program	30,406	35,000	35,000
Cost per Child for Hosting/Operating the Statewide Summer Library Program (\$)		0.15	

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
% Increase of citizens Informed and Engaged by Acquiring Needed Information through Mississippi Libraries			1.00
% Increase of Citizens with Access to Job Skills Training and College Entrance Exam Assistance Utilizing Mississippi Libraries			1.00
% Increase of Children Participating in Statewide Summer Library			2.00
Higher Education			
Institutions of Higher Learning			
Universities - General Support - Consolidated			
INSTRUCTION			
Number of Undergraduate Degrees Awarded Beginning Baseline: 11,405	12,192	12,192	12,192
Number of Graduate Degrees Awarded Beginning Baseline: 4,135	4,488	4,488	4,488
Number of Degrees (Graduate & Undergraduate) Awarded in the Fields of STEM, Health, and Education Beginning Baseline: 7,145	7,092	7,282	7,282
Number of Undergraduate Degrees Awarded per 100 Undergraduate FTE Enrollment Beginning Baseline: 19.80	20.40	20.40	20.40
Number of Graduate Degrees Awarded per 100 Graduate FTE Enrollment Beginning Baseline: 35.70	33.60	33.60	33.60
Number of Students Completing 30 Hours Beginning Baseline: 13,891	13,915	13,915	13,915
Number of Students Completing 60 Hours Beginning Baseline: 9,698	10,132	10,132	10,132
RESEARCH			
Num of Patents Obtained in Emerging Technologies	21	21	21
Sub Programs-Executive Office			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Meetings)	17	12	12
FINANCE & ADMINISTRATION			
Acting Transactions Processed (Transactions)	43,378	44,000	45,000
PLANNING & RESEARCH			
Days to Maintain State Econ Model (Man-days)	125	125	125
Days to Provide Revenue Estimates (Man-days)	50	50	50
FACILITIES			
Maintenance Calls (Events)	896	925	950
Cost per Sq Ft to Maintain Buildings (\$)	3.13	3.20	3.25
ACADEMIC AFFAIRS			
Academic Degree Programs Evaluated (Programs)	862	875	890
MARIS			
Technical Services Provided (Services)	93,310	25,000	25,000
User Community Contacts (Contacts)	84,523	50,000	50,000
Sub Programs-Volunteer Service Commission			
VOLUNTEER SERVICE			
Volunteers Participating Statewide (Persons)	5,700	8,400	9,200
Sub Programs-JSU-MS Urban Research Center			
RESEARCH			
Documents Generated (Documents)	25	25	25
Workshops Conducted (Events)	35	35	35
Sub Programs-MSU-Alcohol Safety Education Program			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	17,245	18,000	18,000
Students Enrolled (Students)	10,121	10,000	10,000
Percent of Students Completing Program (%)	94.00	94.00	94.00
Cost per Student Enrolled (\$)	99.00	97.00	97.00
Sub Programs-MSU-Center for Advanced Vehicle Systems			
RESEARCH			
Journal Articles Published (Articles)	0	4	4

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
PUBLIC SERVICE			
Technical Reports (Reports)	35	51	51
Sub Programs-MSU-MS State Chemical Laboratory			
REGULATORY & OTHER TECHNICAL SERVICES			
Chemical Lab Analytical Services (Actions)	1,941	1,941	1,941
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	8	4	4
Periodical Publications (Documents)	7	6	6
Sub Programs-MSU-Stennis Institute of Government			
PUBLIC SERVICE			
State Government Activities (Activities)	185,337	199,160	191,829
Local Government Activities (Activities)	337,214	356,390	349,025
Sub Programs-MSU-Water Resources Research Institute			
RESEARCH & TECHNOLOGY TRANSFER			
Projects Completed (Projects)	0	3	5
State Agency Consultations (Activities)	1,100	900	1,200
Sub Programs-UM-Center for Manufacturing Excellence			
INSTRUCTION			
Students Recruited (Number of)	750	750	750
Manufacturing Companies (Number Contacted)	27	25	25
Sub Programs-UM-Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	3,382	3,600	4,000
Sub Programs-UM-Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Prjs)	5	5	7
Time Allocated per Project (Years)	2	2	2
Sub Programs-UM-Pharmaceutical Research Institute			
RESEARCH			
Patents Prosecuted (Patents)	4	3	4
Patents Issued (Patents)	40	15	20
Grants Funded & Contract Applications (%)	63.00	65.00	67.00
Natural Products Evaluated (Products)	4,531	10,000	11,000
Sub Programs-UM-Small Business Development Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	2,019	2,100	2,150
Small Business Workshops (Activities)	325	340	340
Cost per Client (\$)	1,067.00	1,038.00	1,024.00
Sub Programs-UM-State Court Education Program			
INSTRUCTION			
Judges Trained (Persons)	678	680	680
Training Cost per Judge (\$)	334.00	400.00	400.00
Court Personnel Trained (Persons)	737	740	740
Cost per Court Personnel Trained (\$)	539.00	600.00	600.00
Sub Programs-UM-Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported (\$ Millions)	17.25	16.00	17.00
Cost per CPU Hour (All Systems) (\$)	0.09	0.08	0.08
Sub Programs-USM-Gulf Coast Research Lab			
INSTRUCTION			
Cost per Credit Hour (\$)	293.00	234.00	220.00
RESEARCH			
Extramurally Funded Contracts (Contracts)	45	55	58
PUBLIC SERVICE			
Marine Education Center Participants (Persons)	42,844	45,000	47,500
INSTITUTIONAL SUPPORT			
Library Acquisitions (Documents)	927	975	1,050
OPERATION & MAINTENANCE			
Number of Buildings (Structures)	53	58	58
Physical Plant Staff per Building (Persons)	3.40	2.65	2.00
Sub Programs-USM-MS Polymer Institute			
RESEARCH			
Technical Consultations for Industry (Visits)	196	190	210
Training for Industry (Employees Trained)	308	286	312

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Rapid Prototype Modeling Clients (Clients)	378	380	400
Sub Programs-USM-Stennis Center for High Learning			
INSTRUCTION			
Number of Graduate Degrees (Programs)	13	13	13
Students Enrolled (Students)	424	435	446
Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Students)	30,287	31,839	33,223
Administrative Cost per Aid Recipient (\$)	39.92	39.38	38.38
MTAG/MESG & HELP			
Students Receiving Financial Aid (Students)	28,425	29,909	31,275
Financial Aid Programs Available (Programs)	3	3	3
FORGIVABLE LOAN & REPAYMENT PROGRAMS			
Students Receiving Financial Aid (Students)	1,862	1,930	1,948
Financial Aid Programs Available (Programs)	28	28	30
OTHER			
Students Receiving Financial Aid (Students)	297	247	225
Financial Aid Programs Available (Programs)	4	4	4
University of Mississippi - Medical Center			
INSTRUCTION			
Medical Students Enrolled (Students)	568	570	570
Medical Grad Students Enrolled (Students)	230	250	250
Appropriation per Medical Student (\$)	112,198.00	113,866.00	113,866.00
% of Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
DMD Enrollment (Students)	145	145	145
Dental - Advanced Education Residents (Students)	7	7	7
Dental - Gen Practice Residents (Students)	5	5	5
% of Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
Appropriation per Dental Student (\$)	69,528.00	69,528.00	69,528.00
Appropriation per Nursing Student (\$)	5,670.00	5,784.00	5,884.00
% of Medical Grads Passing Licensing Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	497	536	575
BSN Degrees Awarded (Degrees)	238	239	240
MSN Degrees Awarded (Degrees)	66	64	65
HRP Enrollment - Baccalaureate Program (Persons)	361	400	425
HRP Enrollment - Certificate Program (Persons)	4	7	9
HRP Enrollment - Graduate Program (Persons)	364	366	370
HRP Baccalaureate Degrees Awarded (Degrees)	149	162	175
RESEARCH			
Total Research Funds Generated (\$ Millions)	108.05	98.05	98.05
ACADEMIC SUPPORT			
Number of Continuing Education Programs (Programs)	203	213	224
Health Prof Receiving Continuing Educ (Persons)	19,850	19,850	19,900
Direct Costs Funded with Self-Generated \$ (%)	100.00	100.00	100.00
STUDENT SERVICES			
Total Number of Students Served (Students)	3,060	3,060	3,100
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq Ft of Building Maintained (Sq Ft)	4,009,360	4,009,360	4,009,360
Acres of Grounds Maintained (Acres)	193.36	193.36	193.36
Total Sq Ft of Utilities Maintained (Sq Ft)	4,009,360	4,009,360	4,009,360
OPERATIONAL SERVICES			
Average Daily Census (Patients)	531	570	570
IN-PATIENT NURSING SERVICES			
Patient Days (Days)	193,680	208,757	208,757
PROFESSIONAL SERVICES			
Average Daily Census (Patients)	531	570	570
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	5,439.00	5,743.00	5,825.00
AMBULATORY PATIENT SERVICES			
Average Daily Census (Patients)	531	570	570
Patient Days (Days)	193,680	208,757	208,757

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Community & Junior Colleges			
Board			
ADMINISTRATION			
Number of Studies Conducted (Studies)	9	10	10
Cost per Study Conducted (\$)	4,200.00	4,300.00	4,400.00
WORKFORCE EDUCATION			
Number of Trainees (Persons)	281,463	290,000	290,000
Cost per Trainee (\$)	78.00	55.00	55.00
Number of Adult Education Students (Persons)	13,578	14,000	17,000
Cost per Adult Education Student (\$)	480.00	485.00	500.00
PROPRIETARY SCHOOLS & COLLEGE REGISTRATION			
Proprietary Licenses Issued/Renewed (Licenses)	37	20	40
Completion of Registration Process (Days)	80	80	80
CAREER & TECHNICAL EDUCATION			
No Performance Measures Provided			
Support			
INSTRUCTION			
Number of Total			
Degrees awarded per 100 FTE			
Enrollment (%)	24.10	31.90	28.30
Associate Degrees	12.40	17.00	13.10
Associate of Applied Science Degrees	7.20	47.00	8.60
Certificates	4.50	92.00	6.60
Percentage of First-Time			
Entering, Part-Time Degree Seeking			
Students (Fall) who Earned 24 Credit			
Hours by the End of Year Two (%)	13.30	15.00	16.35
Percentage of First-Time			
Entering, Full-Time Degree Seeking			
Students (Fall) who Earned 42 Credit			
Hours by the End of Year Two (%)	39.30	37.00	38.85
Percentage of Associate			
Degree Nursing and Practical Nursing			
Licensure Exam Pass Rates (%)	91.90	83.00	90.60
Percentage of Total Student			
Success, which Graduates, Transfers, and			
Retention (those still enrolled) (%)	52.50	55.00	55.00
Graduates	23.10	24.60	24.80
Transfers	21.50	22.90	22.20
Retention	7.50	9.10	8.67
Percentage of Students Enrolled in Career/			
Technical and Health Science Programs (%)	21.78	23.40	23.50
Percentage of In-State Job			
Placements of Career/Technical and			
Health Science Graduates (%)	84.80	88.00	88.00
Percentage of Students			
(Unduplicated Headcount) who Enrolled in			
English Composition I who Successfully			
Completed English Composition I during			
the Academic Year (%)	75.50	74.20	76.00
Percentage of students			
(unduplicated headcount) who Enrolled in			
College Algebra who Successfully Completed			
College Algebra during the Academic Year (%)	75.70	73.40	76.00
Number of High School Equivalencies Awarded	5,483	5,320	5,500
Public Health			
Health, State Department of			
HEALTH SERVICES			
State Infant Mortality Rate			
(per 1,000 Live Births)	9.70	9.40	9.40
Percentage of Women who Received			
Prenatal Care in the First Trimester (%)	74.30	84.60	80.30
Percentage of Live Births Delivered Prior			
to 37 weeks of Gestation (%)	13.10	16.70	16.80

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Teenage Birth Rate Age 15-19 Years (Live Births per 1,000 Women Age 15-19)	42.60	38.00	35.10
Percentage of Newborns with Positive and Inconclusive Genetic Screens who Received Recommended Follow-up (%)	100.00	100.00	100.00
Percentage of Adults who are Obese (BMI of 30+, regardless of sex) (%)	35.20	34.90	33.30
HEALTH PROTECTION			
Percentage of MS Population Receiving Water from a Public Water Supply which has had No Water Quality Violations of the Safe Drinking Water Act in the Past Year (%)	83.00	84.00	84.00
Percentage of MS Population Receiving Optimally Fluoridated Water (%)	55.00	63.00	57.00
Transfer Time of Level III and IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	114.00	130.00	130.00
COMMUNICABLE DISEASE			
Primary & Secondary Syphilis Cases	166	125	212
Primary & Secondary Syphilis Case Rate (per 100,000)	5.50	4.20	7.10
Number of Tuberculosis (TB) Cases	74	60	70
TB Case Rate (per 100,000)	2.50	1.90	2.40
Number of HIV Cases	502.00	550.00	409.00
HIV Case Rate (per 100,000)	16.80	18.50	13.70
Children Fully Immunized by 2 Years of Age (%)	76.00	77.00	77.00
TOBACCO CONTROL			
Current Smokers among Public Middle School Students (Prevalence)	4.70	3.30	3.10
Current Smokers among Public High School Students (Prevalence)	12.20	11.30	11.40
Current Smokers among Adults 18 Years & Older (Prevalence)	23.00	21.80	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS/RESPONSE			
Score on CDC's Technical Review of MS's Strategic National Stockpile Plan (Out of Possible 100)	100	99	99
Time Required for Command Staff to Report to Emergency Operations Center in Response to a Natural or Man-made Disaster (Minutes)	5.00	59.00	59.00
ADMINISTRATION & SUPPORT SERVICES			
Percentage of MS Population Living in an Area Designated as a Health Professional Shortage Area (%)			
Primary Care	83.00	57.00	83.00
Dental	83.00	59.00	83.00
Mental Health	78.00	88.00	78.00
Health Information Network, MS			
HEALTH INFORMATION NETWORK			
No Performance Measures Provided			
Local Governments & Rural Water			
LOCAL GOVERNMENTS & RURAL WATER			
Number of Loans	19	17	17
Burn Care Fund, Mississippi			
BURN CARE FUND			
Burn Centers in Cooperative Agreement	0	2	2
Claims Processed for Uncompensated Care	0	5	5
EMS Providers under Cooperative Agreement	0	0	0
Hospitals and Hospital Schools			
Mental Health, Department of			
SERVICES MANAGEMENT			
Onsite Reviews Conducted by Division of Audit (Num of)	47	58	60

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 REQUESTED
Conduct Subsequent DMH Certification Reviews for DMH Certified Provider Agencies Based on Random Sample (Num of)	145	147	149
Grants Administered (Num of)	625	625	0
Reimbursement Requests Processed (Num of)	7,490	7,490	0
DIRECT CLIENT SERVICES			
No Performance Measures Provided			
MENTAL HEALTH SERVICES			
Percentage of Population Lacking Access to Community Based Mental Health Care (%)	44.00	42.00	40.00
Percentage of DMH Clients Served in the Community Versus in an Institutional Setting (%)	94.70	94.70	94.80
Alternative Placement/Treatment			
Options for Individuals that have had Multiple Hospitalizations and do not Respond to Traditional Treatment by Increasing the Number of Admissions to PACT Teams	97	120	140
Number of Programs of Assertive Community Treatment (PACT) Teams in MS	8	8	8
Increase Employment Options for Adults with Serious and Persistent Mental Illness by Developing 3 Pilot Supported Employment Sites	4	4	4
Increase Access to Crisis Services by Utilizing Mobile Crisis Response Teams and Tracking the Number of Calls to Mobile Crisis Response Teams	14	14	14
Number Referred from Mobile Crisis Response Teams to a Community Mental Health Center and Scheduled an Appointment	8,243	9,000	10,000
Number of Diverted from a more Restrictive Environment due to Mobile Crisis Response Teams	15,134	16,000	17,000
Number of Certified Peer Support Specialists in the State	140	50	150
IDD SERVICES			
Individuals on Waiting List for Home and Community Based Services (Num of)	1,750	1,750	1,750
Percentage of DMH Institutionalized Clients who could be Served in the Community (%)	45.30	46.30	49.90
Percent of DMH Clients Served in the Community Versus in an Institution (%)	45.30	46.30	49.90
Number of People Served in Community Based Living in Collaboration with Private Service Providers	397	1,536	490
CHILDREN & YOUTH SERVICES			
Percent of Children with Serious Mental Illness Served by Local Multidisciplinary Assessment and Planning (MAP) Teams (%)	5.00	5.00	5.00
Number of Children and Youth Served by MAP Teams	1,078	1,100	1,200
Number of Children and Youth Served by Wraparound Facilitation	1,419	1,500	1,800
3% ALCOHOL TAX-ALCOHOL/DRUG PROGRAM			
Residential Treatment Beds (Beds)	694	694	715
Number of People Receiving Residential Substance Use Disorder Treatment	2,368	2,368	2,368
CRISIS STABILIZATION UNITS			
Average Length of Time from Mental Health Crisis to Receipt of Community Mental Health Crisis Service (Hours)			

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Urban	1	1	1
Rural	2	2	2
Percentage of People Receiving Mental Health Crisis Services who were Treated at Community Mental Health Centers versus in an Institutional Setting (%)	87	87	87
Utilization of Crisis Stabilization Units by Admissions	3,609	3,800	4,000
Diversion Rate of Admissions to State Hospitals through the Units	89.00	89.00	89.00
Number of Involuntary Admissions	1,621	1,520	1,400
Number of Voluntary Admissions	1,988	2,280	2,600
MI - INSTITUTIONAL CARE			
Number of Individuals Served at DMH's Inpatient Behavioral Health Programs	5,612	5,706	5,731
MI - PRE/POST INSTITUTIONAL CARE			
Readmission Rate after 120 Days of Discharge for DMH's Inpatient Behavioral Health Programs	5.41	4.38	3.88
MI - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	6.29	5.88	5.85
IDD - INSTITUTIONAL CARE			
Number of Individuals Served at DMH's Residential IDD Programs	1,221	1,155	1,096
IDD - GROUP HOMES			
Number of Individuals Transitioning from the ICF/IDD Residential Programs	77	57	63
Number of Individuals Transitioning from Community 10-bed ICF/IDD	34	33	33
IDD - COMMUNITY PROGRAMS			
Number of People Added from Waiting List to ID/DD Waiver Services	164	175	210
Number of People Living in Community Based Settings	2,643	2,853	2,983
Number of People Transitioned from ICF/IID Programs to the Community	77	57	630
IDD - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	3.93	4.07	3.92
CRISIS STABILIZATION UNIT (NEWTON)			
No Performance Measures Provided			
Agriculture and Economic Development			
Agriculture & Commerce, Department of			
PLANT INDUSTRY			
Stop Sales Issued for Mislabeled Pesticide Products (Number of)	1	10	5
Stop Sales Issued for Non-Registered Pesticide Products (Number of)	22	10	10
Number of Marketplace Inspections in Full Compliance	189	205	205
Number of Dealer Inspections in Full Compliance	126	110	110
Number of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	1,499	1,200	1,200
Number of Agricultural and Non-Agricultural Record Inspections in Full Compliance	407	350	350
Percent of Marketplace Inspection in Full Compliance (%)	90.00	95.00	95.00
Percent of Dealer Inspections in Full Compliance (%)	100.00	96.00	96.00
Percent of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (%)	97.00	93.00	93.00
Percent of Agricultural and Non-Agricultural Record Inspections in Full Compliance (%)	10.00	95.00	95.00

	<u>FY 2015</u> <u>ACTUAL</u>	<u>FY 2016</u> <u>ESTIMATED</u>	<u>FY 2017</u> <u>REQUESTED</u>
MUSEUM			
Total Number in Attendance	120,000	157,393	155,000
Baseline FY 2012: 157,393			
Number of Students in School Groups	13,070	15,000	15,000
Number of Private Revenue Generating Functions	572	1,500	600
Revenue Generated from Functions (\$)	333,896.00	300,000.00	300,000.00
Percentage Change in Number of Private Revenue Generating Functions (%)	0.00	1.00	1.00
Percentage Change in Revenue from Private Functions (%)		1.00	1.00
Percentage Increase in Attendance from Prior Year (%)		2.00	2.00
Percentage Increase of School Students in Attendance from Prior Year (%)		1.00	1.00
REGULATORY			
Number of Retail Motor Fuel Devices Inspected	62,439	52,000	52,000
Number of Food Sanitation Inspections	6,944	2,400	6,900
Number of Consumer Complaints	254	80	80
Percent of Total Retail Motor Fuel Devices Inspected (%)	118.00	100.00	100.00
Percentage Compliance Rate of Total Retail Food Sanitation Inspections (%)	98.00	95.00	95.00
Percentage of Consumer Complaints Answered Within 48 Hours (%)	97.00	97.00	97.00
MARKETING			
Number of Persons Reached by Marketing Means	1,245,653	1,105,000	1,138,150
Percentage Increase of Persons Reached by Marketing Means (%)	12.00	3.00	3.00
ADMINISTRATION			
Maintain Administration Cost at 18% of Total Budget (%)	18.00	18.00	19.00
LIVESTOCK THEFT			
Number of Cases Investigated	440	350	350
Number of Cases Cleared	142	36	36
Percentage of Cases Prosecuted (%)	10.00	10.00	10.00
FARMER'S MARKET			
Percent of Retail Spaces Rented Based on Seasonal Availability of Produce (%)	106.00	85.00	85.00
Baseline FY 2012: 32%			
Amount of Revenue Generated through Rental Space Rented (\$)	52,041.00	45,000.00	45,000.00
SEED TESTING LAB			
Number of Stop Sales Issued for Purity Noncompliance	59	80	50
Number of Stop Sales Issued for Germination Noncompliance	30	80	30
Percent of Stop Sales Issued for Purity Noncompliance (%)	2.00	3.00	2.00
Percent of Stop Sales Issued for Germination Noncompliance (%)	1.00	3.00	1.00
Beaver Control Program			
BEAVER CONTROL ASSISTANCE PROGRAM			
No Performance Measures Provided			
Egg Marketing Board			
EGG MARKET PROMOTION			
Increase the Number of Eggs Purchased by % Cost of Outreach in Relation to Consumers Reached. (This # is the % of the Budget Dedicated to Advertising.)	79.00	80.00	80.00
Increase Consumption of Eggs by %	2.00	2.00	2.00

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 REQUESTED
Animal Health, Board of			
DISEASE CONTROL			
Stockyard Inspections			
Livestock Inspected at Sales	373,739.00	373,739.00	373,739.00
Poultry Farm Inspections	793.00	800.00	810.00
Cattle BSE Samples Collected	83.00	85.00	87.00
Fair & Coliseum Commission			
Fair Commission - County Livestock Shows			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Animals)	4,000	4,000	4,000
Cost per Animal (\$)	28.00	28.00	28.00
People Participating (Persons)	1,500	1,500	1,500
Cost per Person (\$)	55.00	55.00	55.00
Fair & Coliseum Commission			
DIXIE NATIONAL LIVESTOCK SHOW AND RODEO			
Livestock Entries (Animals)	3,500	3,800	3,800
Total Attendance (Persons)	40,000	44,100	44,100
Fair & Coliseum Commission - Support			
MANAGEMENT OF FAIRGROUNDS COMPLEX			
Event Days	520	520	520
Estimated Total Attendance (Persons)	1,200,000	1,200,000	1,200,000
IHL Agricultural Programs			
Institutions of Higher Learning - Ag Program			
ASU - Agricultural Programs			
RESEARCH			
Research Papers Published (Papers)	4	6	8
PUBLIC SERVICE			
Served by Cooperative Extension (Persons)	10,500	11,000	12,000
MSU - Ag & Forestry Experiment Station			
PLANT SYSTEMS			
Number of Scientist FTE (Scientist Years)	19.21	31.00	36.00
Research Publications (Publications)	254	275	270.79
Appropriated Funds & Extramural Funds (Ratio)	0.54	1.01	0.64
ANIMAL SYSTEMS			
Number of Scientist FTE (Scientist Years)	36.24	30.00	26.14
Research Publications (Publications)	109.00	100.00	98.90
Appropriated Funds & Extramural Funds (Ratio)	0.50	0.56	0.59
HEALTH AND SUSTAINABLE COMMUNITIES			
Number of Scientist FTE (Scientist Years)	30.68	28.00	32.21
Research Publications (Publications)	308	290	309.53
Appropriated Funds & Extramural Funds (Ratio)	0.56	0.46	0.49
MSU - Cooperative Extension Service			
AGRICULTURE			
Published Information (Items)	3,140	3,000	3,000
Mass Media Exposure (Items)	4,356	4,500	4,500
Educational Contacts (Persons)	1,777,905	1,200,000	1,200,000
Cost per Educational Contact (\$)	13.92	17.23	17.65
FAMILY & CONSUMER EDUCATION			
Published Information (Items)	21,375	12,000	12,000
Educational Contacts (Persons)	1,025,029	1,040,000	1,057,000
Cost per Educational Contact (\$)	7.03	9.09	9.12
BUSINESS & COMMUNITY DEVELOPMENT			
Educational Contacts (Persons)	413,245	280,000	285,000
Cost per Educational Contact (\$)	12.77	21.22	21.39
4-H YOUTH DEVELOPMENT			
Educational Contacts (Persons)	873,066	800,000	800,000
Cost per Educational Contact (\$)	10.09	11.82	12.16
NATURAL RESOURCES & ENVIRONMENT			
Published Information (Items)	0	600	600
Mass Media Exposure (Items)	0	700	700
Educational Contacts (Persons)	0	158,100	158,100
Cost per Educational Contact (\$)	0	26.71	26.71

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
MSU - Forest & Wildlife Research Center			
RESEARCH			
Grant & Contracts Funded and Extended (\$)	6,727,737.00	7,000,000.00	7,200,000.00
Grants & Contracts Funded & Extended per Research Faculty FTE (\$)	378,600.84	292,153.59	300,500.83
Number of Publications (Number of)	263	270	280
Publications per Research Faculty FTE (%)	14.80	11.27	11.69
MSU - Veterinary Medicine, College of			
INSTRUCTION			
Percentage of Year 4 DVM Students Passing NAVLE at Graduation (%)	98.70	95.00	95.00
Percentage of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation (%)	96.20	95.00	95.00
RESEARCH			
Grants/Contracts Awarded (\$)	4,126,227.00	5,000,000.00	5,000,000.00
Percentage of Graduate Students Reporting Employment in the Field within 12 Months of Graduation (%)	92.30	95.00	95.00
PUBLIC SERVICE - ANIMAL HEALTH CENTER			
AHC Caseload Managed (Cases)	26,900	29,761	27,000
Client Satisfaction Based on Surveys (%)	99.10	90.00	90.00
Referring Veterinarian Satisfaction Based on Surveys (%)	99.30	90.00	90.00
PUBLIC SERVICE - DIAGNOSTIC LAB			
Diagnostic Tests Performed (Number)	21,811	28,000	25,000
VET RESEARCH & DIAGNOSTIC LAB			
Diagnostic Tests Performed (Number)	295,723	300,000	300,000
ACADEMIC SUPPORT			
Percentage of Vet Campers and Parents Indicating "Willing to Recommend" on Satisfaction Surveys (%)	100.00	98.00	98.00
Percentage of Alumni who Report a Satisfaction Level of Engagement with the College on Surveys (%)	98.00	97.00	97.00
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
No Performance Measures Provided			
Economic and Community Development			
Mississippi Development Authority			
GLOBAL BUSINESS			
National Recruitment Contacts (Actions)	1,136	1,500	1,500
International Investment Contacts (Actions)	959	1,000	1,000
International Trade Contacts (Actions)	500	500	500
Qualified National Prospects (Prospects)	165	175	200
Return on Investment (ROI)	11	10	10
Number of New Businesses - Global Contacts	17	10	20
Number of New Jobs from Global Contacts	1,623	1,500	2,000
MINORITY & SMALL BUSINESS DEVELOPMENT			
Minority & Small Business Contacts (Contacts)	6,793	8,100	7,500
Minority Business Certifications (Actions)	116	200	200
Technical Assistance to Disadvantaged Contacts (Contacts)	1,439	1,500	2,500
State Contracting with Minority Business Businesses (\$)	42,000,000.00	45,000,000.00	48,000,000.00
FINANCIAL RESOURCES			
Request for Financing or Incentives (Actions)	276	400	384

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
EXISTING INDUSTRY & BUSINESS			
Interactions with Interstate Businesses (Actions)	5,814	3,130	1,796
Number of Qualified Contacts	2,177	1,540	1,375
Number of Expansions (Items)	33	20	25
Jobs Created from Expansions	3,995	2,000	3,000
ENERGY			
Energy Efficiency & Renewable Energy Direct Contacts (Actions)	10,061	1,500	2,000
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	68,048,070.00	60,000,000.00	38,000,000.00
Grants & Loans Awarded (Items)	133	175	115
SUPPORT SERVICES			
Administration as a Percent of Total Budget	6	10	10
TOURISM			
Number of Tourist Inquires Generated	264,947	267,596	270,272
Number of Visitors per Year (Persons)	22,200,000	21,000,000	22,800,000
Amount of Dollars Generated Annually (\$ Billions)	6.10	6.00	6.30
WELCOME CENTERS			
Tourist Registered (Persons)	2,494,990	3,047,927	2,545,139
INNOVATE MISSISSIPPI			
State Cost per Job Created (\$)	1,225.00	1,400.00	1,400.00
New Companies Engaged with Innovate MS	130	125	125
Jobs Created by MEP,MS Program (Num)	3,255	1,000	1,000
Conservation			
Archives & History, Department of			
ADMINISTRATION			
Fiscal Transactions Processed (Items)	22,141.00	21,500.00	21,500.00
Personnel Documents Processed	17,500.00	16,000.00	16,000.00
Maintain Admin Expenses at 20% or Less of the Department's Total Appropriation	0.14	0.20	0.20
PUBLIC INFORMATION AND COMMUNITY RELATIONS			
New Releases	65.00	65.00	65.00
Online Visitors	272,741.00	300,000.00	350,000.00
Increase the Total Num of Citizens Made Aware of and Using MDAH's Services and Resources	0.00	3,739,320.00	4,642,200.00
ARCHIVES AND RECORDS SERVICES			
Increase Volume of Archival Records Available to the Public	42,086.00	42,200.00	42,400.00
Maintain or Expand User Transactions (Includes Web Sites)	277,333.00	280,000.00	285,000.00
Maintain or Expand Attendance at Public Programs	1,781.00	2,000.00	2,300.00
MUSEUMS			
On-site Visitors	97,638.00	98,000.00	98,000.00
Cost per Visitor	10.17	11.20	11.20
Increase On-site Visitation	97,638.00	98,000.00	98,000.00
Maintain Number of Guided Tours	1,030.00	1,100.00	1,100.00
HISTORIC PRESERVATION			
Number of NR nominations approved	19.00	20.00	20.00
Num of Public Outreach and Educational Events	356.00	350.00	375.00
Number of Cultural Resource Reviews	1,846.00	2,000.00	2,000.00
Completed Reviews of Completed Preservation Grants Projects	28.00	25.00	25.00
Statewide Oral History Project			
STATEWIDE ORAL HISTORY			
No Performance Measures Provided			
Environmental Quality, Department of			
POLLUTION CONTROL			
Days with Air Advisories (%)		10.00	8.00
Air Permits Modified/Issued In a Timely Manner (%)		50.00	55.00
Counties that Meet NAAQ Standards (%)		75.00	85.00
Air Facilities Inspected (%)		65.00	35.00
Air Facilities in Compliance with Regulatory Requirements (%)		90.00	85.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Waste Permits Issued/Modified in a Timely Manner (%)		75.00	50.00
Waste Facilities Inspected (%)		55.00	48.00
Inspected Waste Facilities in Compliance with Regulatory Requirements (%)		80.00	80.00
Citizens Who Have Access to Recycling Programs (%)		55.00	61.00
Underground Storage Tanks in Compliance with Regulatory Requirements (%)		75.00	70.00
Contaminated Sites that have Completed Assessment (%)		35.00	55.00
Contaminated Sites that have Completed Remediation (%)		10.00	30.00
Waters that have Acceptable Quality for their Designated Use (%)		50.00	50.00
NPDES Permits Issued/Modified in a Timely Manner (%)		75.00	70.00
NPDES Majors Inspected per Year (%)		50.00	50.00
NPDES Majors in Compliance (%)		50.00	50.00
SRF Loan Recipients in Compliance with Loan Agreements (%)		99.00	90.00
Staff with Expertise in the National Incident Management System (%)		50.00	80.00
LAND & WATER			
Annual Prioritized Water Resource Areas Adequately Characterized (%)		75.00	75.00
Groundwater Use Permits Issued/Modified (%)		95.00	95.00
Surface Water Use Permits Issued/Modified(%)		95.00	95.00
Water Use Reported (%)		75.00	75.00
High Hazard Dams with Emergency Action Plans (%)		75.00	75.00
GEOLOGY			
Mining Facilities Inspected (%)		100.00	100.00
Inspected Mining Facilities in Compliance With Regulatory Requirements (%)		90.00	90.00
ADMINISTRATIVE SERVICES			
Administration as a Percentage of Total Budget (%)		5.00	5.00
Forestry Commission			
FOREST PROTECTION AND INFORMATION			
Number of Fires	1,755	2,200	0
Average Fire Size (Acres)	13.30	12.70	0
Total Acres Burned (Acres)	23,395	28,000	0
Average Suppression Time (Hours from Detection to Control)	1.98	2.00	2.00
Citations Issued for Starting Wildfire (Num)	6	5	5
Arrests for Felony Woods Arson (Num)	6	5	5
Percentage Change in Suppression Time (%)	60.00	10.00	10.00
Wildland Firefighting Related Equipment Provided to Local Firefighting Partners (Num)	105	120	120
Wildfire Prevention Programs to Public (Num)	216	200	200
FOREST MANAGEMENT			
Private Landowners Assisted	7,432	5,500	5,610
Acres Monitored for Insect, Storm or Disease	18,600,000	18,600,000	18,600,000
Private Land Reforested (Acres)	21,470	17,000	17,340
Change in Timber Sale Revenue on School Trust Lands	19,969,069.00	20,054,619.00	23,000,000.00
Change in Timber Sale Revenue on Other Public Lands	550,816.00	561,832.00	488,000.00
MS INSTITUTE OF FOREST INVENTORY			
Re-inventory State Forest Lands (% of Regions)	0.00	20.00	20.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Increase Percentage of Re-inventory of State Forest Land (%)	20.00	20.00	20.00
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	185,000	20,000	20,000
Dollar of Revenue per Visitor	4.00	4.00	4.00
Marine Resources, Department of			
MARINE FISHERIES			
Seafood Units Inspected	639	550	550
Technical Assistance Visits	5,534	5,000	5,000
COASTAL RESOURCES MANAGEMENT			
Coastal Wetlands Permits	635	600	600
TIDELANDS TRUST FUND			
See Tidelands Trust Fund Budget			
MARINE PATROL			
Patrol of Marine Waters (Man-hours)	34,119	15,043	15,043
FINANCE & ADMINISTRATION			
Number of Licenses Sold (Licenses)	81,946	81,000	81,000
COASTAL RESTORATION/RESILIENCY			
Grants Received	0	16	16
Grants Awarded	0	101	101
Projects Receiving Grant Funding	0	8	8
Marine Resources - Tidelands Projects			
TIDELANDS TRUST FUND			
Tidelands Projects	27	30	30
Programs Cost	8,806,544	9,787,443	9,787,443
Mississippi River Parkway Commission			
COMMISSION			
No Performance Measures Provided			
Pearl River Basin Development District			
WATER RESOURCES			
Mitigation Lands (Projects)	0	0	0
Flood Control Projects (Projects)	0	1	1
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Conservation Field Days (Days)	72	75	75
Number Served at District Training (Persons)	1,155	425	550
Number Served at Meeting/Field Days (Persons)	80,452	80,000	80,000
WATER QUALITY			
Grade Stabilization Structure Install (Items)	5	10	10
Water/Sediment Control Basin Install (Basin)	1	2	2
Pasture & Hayland Planting (Acres)	40,500	42,500	43,000
SURFACE MINING PERMITS			
Reclamation Plans Received (Plans)	27	25	25
Reclamation Plans Commented On (%)	12.00	25.00	15.00
On-site Inspections Performed (Inspections)	27	25	25
Tennessee-Tombigbee Waterway Development Authority			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	5.50	5.80	6.20
Recreation & Tourism (Inquiries)	1,000,000	1,000,000	1,000,000
Industrial Development (Jobs)	1,000	1,000	1,000
Wildlife, Fisheries & Parks, Department of			
SUPPORT SERVICES			
Hunting & Fishing Licenses			
Sold (Licenses)	560,219	570,000	570,000
Registration of Boats (Boats)	46,839	40,000	40,000
% Change in the Number of License sales	1.00	1.00	1.00
% Change in the Number of Boat Registrations	2.00	1.00	1.00
FISHERIES			
Fish Stock for Public Water (Num of Fish)	2,039,567	2,000,000	2,000,000
Number of Customers of DWFP Lakes	0	69,200	69,300
Increase of Participation in Aquatic Education (%)	1.00	1.00	2.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Number of Access Facilities Built or Maintained (Boat Ramps)	33	35	35
WILDLIFE			
MDWFP Management for Hunters and Non-consumptive Users (Man-days)	219,001	222,000	222,000
Num of Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	10	11	11
Number of Acres of Forest Inventory	0	37,000	37,000
Number of Acres Prescribed Burning, Waterfowl Management, and Timber Management on WMAs to Sustain Healthy and Abundant Wildlife	22,312	18,000	18,000
% Change in Num of Research Projects Conducted Populations	0.00	1.00	0.00
% Change in the Number of Private Land Acres Influenced	7.00	2.00	1.00
% Change in the Number of Forest Inventories Conducted	0.00	5.00	0.00
LAW ENFORCEMENT			
Hunter Education (Persons)	10,878	12,200	12,500
Number of Hours Patrolled on Land	119,714	132,324	145,474
Number of Hours Patrolled on Water	59,989	66,608	73,227
Number of Criminal Investigations Conducted	7,408	8,225	9,042
Number of Shooting Sport Programs	70	80	90
Number of Boating Accidents	40	20	10
Number of Boating Fatalities	2	1	1
Number of Public Contacts per Officer/Per Day	12	13	14
% Change in Number of Hours Patrolled on Land and Water	3.00	3.00	3.00
% Increase in the Number of Shooting Sports Programs	10.00	10.00	10.00
% Change in the Number of Boating Accidents	0.00	50.00	50.00
% Change in Num of Boating Related Fatalities	5.00	5.00	5.00
% Change in Num of Public Contacts per Officer/per Day	10.00	10.00	10.00
SPECIAL PROJECTS			
No Performance Measures Provided			
MOTOR VEHICLE FUND			
Vehicles Purchased (Vehicles)	34	53	59
Used Vehicle Sales (Vehicles)	41	40	40
% Change in Number of Vehicles in the Fleet in order to Maintain Efficient and Reliable Fleet of Vehicles	0.00	0.00	11.76
PARKS			
Overnight Accommodations (Cabins/Motels)	181,278	182,000	182,000
Overnight Accommodations (Camping)	550,186	551,000	551,000
Day Use Services (Persons)	396,001	397,000	397,000
% Change in Day Use Services (persons)	0.05	0.05	0.05
% Change in the Prior Year of Occupancy Rate of Cabins	4.00	0.05	0.05
MUSEUM			
Statewide Education Programming (Participants)	127,779	135,000	135,000
Total Public Programming (Persons)	284,738	300,000	300,000
Number of Visitors to Exhibits	0	110,000	110,000
Number of Natural Heritage Records Entered	0	34,949	35,449
% Change in the Number of Specimens Cataloged	0.00	1.00	1.00
% Increase in Students that Understand the Importance of Natural Resource Conservation	0.00	5.00	4.00
% Increase of Visitors to Exhibits	0.00	2.00	2.00
% Change in Number of Natural Heritage Records Entered	0.00	1.00	1.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Corrections			
Corrections, Department of			
INSTITUTIONS - PARCHMAN			
Adult Basic Education Program (Num of Slots)	380	150	380
Vocational Education Program (Num of Slots)	210	225	210
Alcohol and Drug Program (Num of Slots)	452	452	452
CENTRAL MS CORRECTIONAL FACILITY			
Adult Basic Education Program (Num of Slots)	150	150	150
Vocational Education Program (Num of Slots)	136	75	136
Alcohol and Drug Program (Num of Slots)	191	191	191
SOUTH MS CORRECTIONAL FACILITY			
Adult Basic Education Program (Num of Slots)	130	130	130
Vocational Education Program (Num of Slots)	75	75	75
Alcohol and Drug Program (Num of Slots)	200	200	200
COMMUNITY CORRECTIONS			
Supervised Offenders to			
Offenders in Custody (Ratio)	1.98	2.16	2.00
Adult Basic Education Program (Num of Slots)	67	270	67
Alcohol and Drug Program (Num of Slots)	143	366	143
SUPPORTIVE SERVICES			
MDOC Custody Population per 100,000			
MS Residents	641	640	630
Average Annual Incarceration Cost			
per Inmate (\$)	45.07	45.07	45.07
Percent of Offenders Returning to			
Incarceration within 3 Years of Release (%)	39.10	33.00	33.00
Percent of Offenders Possessing GED			
Certificate or High School Diploma at Time			
of Release (%)	58.00	52.99	58.00
Percent of Offenders Obtaining Marketable			
Job Skills During Incarceration (%)	3.35	4.90	4.00
Number of Inmates to Correctional			
Officers (Ratio)	6.30	7.86	7.00
FARMING			
Annual Income from Farm Sales (\$)	1,776,426.00	1,580,000.00	1,800,000.00
PAROLE BOARD			
Number Paroled (Offenders)	4,624	3,071	5,595
PRIVATE PRISONS			
Adult Basic Education Program (Num of Slots)	387	797	387
Vocational Education Program (Num of Slots)	250	309	250
Alcohol and Drug Program (Num of Slots)	360	467	360
MEDICAL SERVICES			
Number of Inmate Days in Hospital	3,691	3,700	3,691
REGIONAL FACILITIES			
Adult Basic Education Program (Num of Slots)	382	833	382
Vocational Education Program (Num of Slots)	486	342	486
Alcohol and Drug Program (Num of Slots)	513	640	513
LOCAL CONFINEMENT			
Total Number of Inmates Housed in			
County Jails (Inmate Days)	561,613	634,370	269,735
Social Welfare			
Medicaid, Division of			
ADMINISTRATIVE SERVICES			
Administration as a Percent of			
Total Budget (%)	2.73	3.87	3.66
Third Party Funds Recovered (\$)	16,488,690.00	28,050,110.00	30,855,121.00
Clean Claims Percent - 30 Days from Receipts (%)	99.00	99.00	99.00
Clean Claims Percent - 90 Days from Receipts (%)	100.00	100.00	100.00
Providers Submitting Electronic Claims (Number of)	22,325.00	21,770.00	22,350.00
Third Party Liability Costs Avoided (\$)	1,325,353.00	1,320,104.00	1,386,109.00
Percentage of Applications Processed Within			
Standard of Promptness - Medicaid (%)	82.00	90.00	90.00
Turnover Rate of Employees (%)	11.91	11.00	11.00

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 REQUESTED
MEDICAL SERVICES			
Recipients Enrolled (Persons)	740,937	723,611	731,855
Percent Change in Number of Recipients Enrolled from Prior Year (%)	7.50	4.00	1.20
Emergency Room Visits (\$)	65,533,392.00	74,606,017.00	62,898,058.00
Emergency Room Visits (Number of)	390,825	372,996	372,996
Child Physical Exams	313,752	272,029	316,890
Adult Physical Exams	1,716	5,126	1,733
Number of Fraud & Abuse Cases Investigated	295	170	175
Kidney Dialysis (Number of Trips)	503,097	493,552	493,552
MSCAN Diabetic Members Aged 17-75 Receiving HBA1c Test (%)	86.20	81.10	82.10
MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication (%)	79.44	84.00	75.66
Number of Medicaid Providers	30,500	34,000	35,000
Percent Change in Number of Providers from Prior Year (%)	7.00	5.00	2.00
Rate of EPSDT Well Child Screening	69.00	75.00	75.00
Medicaid Beneficiaries Assigned to a PCP (Primary Care Physician)	425,700	575,000	585,000
Percent of Medicaid Beneficiaries Assigned to a PCP (Primary Care Physician) (%)	60.00	80.00	70.00
Number of Medicaid Beneficiaries Assigned to a Managed Care Company	425,700	575,000	585,000
Percent Change in Number of Beneficiaries Assigned to a Managed Care Company (%)	36.00	29.00	5.00
CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP)			
CHIP Enrollees (Number of)	49,946	48,027	49,983
Percentage of Applications Processed Within Standard of Promptness - CHIP (%)	82.00	90.00	90.00
HOME & COMMUNITY BASED WAIVER PROGRAM			
Elderly & Disabled - Persons Served	17,707	20,000	20,000
Elderly & Disabled - Funded Slots	17,800	17,300	17,800
Elderly & Disabled - Total Authorized Slots	20,000	20,500	21,000
(E&D) Change in Persons on Waiting List (%)	2.00	-1.00	3.00
Assisted Living - Persons Served	656	630	656
Assisted Living - Funded Slots	628	625	650
Assisted Living - Total Authorized Slots	900	900	1,000
(AL) Change in Persons on Waiting List (%)	15.00	18.00	20.00
Independent Living - Persons Served	2,775	2,850	2,850
Independent Living - Funded Slots	2,850	2,850	2,850
Independent Living - Total Authorized Slots	4,500	5,000	5,500
(IL) Change in Persons on Waiting List (%)	4.00	3.00	5.00
Traumatic Brain Injury - Persons Served	926	900	930
Traumatic Brain Injury - Funded Slots	900	900	900
Traumatic Brain Injury - Total Authorized Slots	3,600	2,700	2,700
(TBI) Change in Persons on Waiting List (%)	72.00	75.00	76.00
Intellectual Disabled - Persons Served	2,296	2,700	2,900
Intellectual Disabled - Funded Slots	2,200	2,200	2,200
Intellectual Disabled - Total Authorized Slots	2,500	2,700	2,900
(ID) Change in Persons on Waiting List (%)	10.00	-1.00	10.00
Human Services, Department of			
SUPPORT SERVICES			
Investigative Audits (Actions)	37	35	35
Special Investigations	45	50	85
Fraud Investigations (Actions)	48	0	0
Administrative Hearings	3,706	0	0
Sub-grant Monitoring Visits (no data)			
Total Amount of Funds Recovered (\$)	5,696,507.00	2,851,330.00	2,851,330.00
AGING & ADULT SERVICES			
In-home Services (Persons)	76,772	17,391	17,391
Community Based Services (Persons)	60,983	15,118	15,118
Congregate Meals (Number of Meals)	316,944	460,948	460,948
Home-delivered Meals (Meals Delivered)	1,636,168	2,238,296	2,238,296

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 REQUESTED
Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.00	0.17	0.00
Home Delivered Meals, Percent Reduction of Persons on Waiting List (%)	0.00	0.00	0.00
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	22,531	45,938	45,938
Percent Change - Paternities Established (%)	15.00	4.55	4.55
Number of Obligations Established	21,118	42,000	42,000
Percent Change - Obligations Established (%)	16.00	16.00	16.00
Total Collections (\$)	352,077,839.00	390,000,000.00	390,000,000.00
Percentage Change in Total Collections (%)	5.00	6.30	5.00
Absent Parents Located (Individuals)	77,499	60,000	60,000
Percentage of Child Support Cases Current on Payments (%)	23.00	35.00	35.00
COMMUNITY SERVICES			
Number of Elderly Served by CSBG & LIHEAP	19,579	28,011	28,011
Number of Handicapped Served	17,573	20,529	20,529
Number of Households Achieving Self-Sufficiency	921	1,692	1,692
Increase in Rate of Household Attaining Self Sufficiency (%)	9.00	2.00	2.00
Number of Households Stabilized	19,131	24,481	22,458
Percent Increase in the Number of Households Stabilized (%)	17.00	2.00	2.00
Number of Households Weatherized	524	719	627
EARLY CHILDHOOD CARE & DEVELOPMENT			
Number of Children Served	31,797	28,000	28,000
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance (\$)	1,025,334.00	1,250,000.00	800,000.00
FOOD ASSISTANCE			
Average Monthly Households	297,854	295,000	295,000
Supplemental Nutrition Assistance Program - SNAP (\$)	919,930,435.00	950,000,000.00	950,000,000.00
Percentage of Mississippi Households Receiving SNAP Benefits (%)	20.99	21.90	21.90
TANF WORK PROGRAM			
TANF/Medicaid Households per Month	74,000	8,600	6,000
Work Program (Persons Served)	2,348.00	3,000.00	2,200.00
TANF Work Program Participation Rate (%)	70.51	50.00	50.00
Persons Employed	693	1,000	620
Number of Households Receiving TANF Benefits During the Year	7,400	6,800	6,800
Percentage of Households Receiving TANF During the Year (%)	0.45	0.45	0.45
Percentage of TANF Participants in Job Training Who Enter Employment (%)	27.00	30.00	30.00
Percentage of TANF Participants in Job Training Who Enter Employment at a Salary Sufficient to be Ineligible for TANF (%)	12.00	15.00	19.00
Percentage of TANF Participants in Job Training Who Remain Employed for:			
One Year After Leaving the Program (%)	55.00	70.00	75.00
Five Years After Leaving the Program (%)	45.00	63.00	65.00
FAMILY & CHILDREN'S SERVICES			
Children in Agency Custody	4,894	5,077	4,823
Abuse & Neglect Investigations	27,285	26,004	26,385
Family Preservation - (Num of Families Served)	308	546	323
Number of Licensed Foster Homes	2,366	2,350	2,467
Number of Finalized Adoptions	318	325	334
Substantiated Child Abuse/Neglect per 1,000 Population	0.00	10.18	10.18
Days Children are Held in Emergency Shelters Before Foster Care Placement (Average)	25.20	25.20	28.15
Months Children are in Foster Care (Average)	0.00	18.70	18.70

	<u>FY 2015</u> <u>ACTUAL</u>	<u>FY 2016</u> <u>ESTIMATED</u>	<u>FY 2017</u> <u>REQUESTED</u>
Months Children in Foster Care Declared Legal for Adoption (Average)	28.15	28.15	28.15
Children in Foster Care Legally Eligible for Adoption Who are Adopted - by Age Ranges:			
Less than One Year Old (%)	0.94	1.00	1.00
1-3 Years Old (%)	35.85	44.00	36.00
4-6 Years Old (%)	24.53	20.00	25.00
7-9 Years Old (%)	16.04	20.00	16.00
10-14 Years Old (%)	19.81	10.00	19.00
15+ Years Old (%)	2.83	4.00	3.00
Special Needs - All Ages (%)	98.11	100.00	98.00
Percent Increase in Number of Children Reunified with Family within 12 Months (%)	-4.31	3.00	1.00
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Family & Child Services	62,046	60,750	75,611
Clients Served, Aging & Adult Services	61,953	21,178	21,178
Clients Served, Youth Services	6,469	880	900
YOUTH SERVICES			
Community Services (Children Served)	11,156	13,500	12,500
Institutional Component (Children Served)	170	350	350
Number of Volunteers - Community Services	319	125	125
Children Placed in Alternative Placement	108	250	250
Children Diverted from Institutional (%)	98.00	75.00	75.00
Recidivism Rate	22.00	22.00	22.00
Rehabilitation Services, Department of			
DISABILITY DETERMINATION SERVICES			
Dispositions (Number of)	88,500	90,000	91,000
Processing Time (Days)	98.00	98.00	98.00
VOCATIONAL REHABILITATION FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	1,784	1,785	1,685
Persons Rehabilitated (Number of)	574	575	475
Number Served, Independent Living	761	763	764
Percentage Change of Persons Employed Compared to Total Persons Served	3.50	3.50	2.00
VOCATIONAL REHABILITATION			
Clients Served (Number of)	18,766	18,850	18,000
Clients Rehabilitated (Number of)	4,364	3,625	3,425
Percentage Change of Persons Employed Compared to Total Persons Served	3.50	3.50	3.50
Persons Employed with Pay Rate Greater than Federal or State Minimum Wage	2,600	2,600	2,600
Persons with Significant Disabilities Leaving VR with Competitive, Self, or BEP Employment, Wages = or > than Minimum	62.40	62.40	62.40
SPINAL CORD & HEAD INJURY PROGRAM			
Clients Served (Number of)	1,278	1,278	1,378
Percentage Change in Number of Spinal Cord and Brain Injuries per Year	3.00	3.00	3.00
ESTABLISHMENT & CONSTRUCTION GRANTS			
Number of Grants Awarded	0	0	0
SPECIAL DISABILITY PROGRAMS			
Clients Served (Number of)	3,671	3,671	3,971
Percentage Change in Persons Receiving HCBW Services Compared to Waiting List	54.00	54.00	56.00
Ratio of Cost of HCBW Services per Person Compared to an Institutional Setting	38.00	38.00	38.00
SUPPORT SERVICES			
Percentage of Total Budget	1.44	1.44	1.44
Military, Police and Veterans' Affairs			
Emergency Management Agency			
EMERGENCY MANAGEMENT			
Incidents Reported to MEMA	3,602	3,500	3,700
Reduction in Loss of Property (%)	1.00	1.00	1.00
Reduction in Loss of Life (%)	1.00	1.00	1.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Localities MEMA Certified as Emergency Ready	59	62	62
Average Response Time To Natural and Man Made Disasters (Hours)	2.00	2.00	2.00
Number of National Flood Insurance Program Technical Assistance Visits	42	1,000	42
Incidents in which Personnel, Supplies, and Equipment are Deployed Within 2 Hours (%)	100.00	100.00	100.00
Compliance with Emergency Management Performance Grant Program (%)	98.00	100.00	99.00
COASTAL RETROFIT MS			
Residences Retrofitted & Closed Out	0	0	0
Average Cost per Retrofitted Residence (\$)	0	0	0
Disaster Relief - Consolidated			
EMERGENCY MANAGEMENT PREPAREDNESS			
Number of Preparedness Educational Opportunities Provided	107	125	100
RECOVERY			
Percentage of Eligible Recovery Funds Received and Retained (%)	99.00	99.00	99.00
Number of Recovery Meetings with State and Local Entities, Citizens and the Private Sector	1,200	1,500	1,200
Reduction in the Average Cost of Liaison Service Action (%)	0.00	2.00	1.50
MITIGATION			
Reduction in Average Cost per Mitigation and Planning Service Action (%)	50.00	3.00	2.00
Non-Disaster Hazard Mitigation (\$)	92,406.00	1,000,000.00	1,000,000.00
All Other Hazard Mitigation (\$)	42,974,029.00	78,032,323.00	7,000,000.00
Military Department			
SUPPORT			
Air National Guard Airmen (Persons)	1,075	1,075	1,075
Army National Guard Soldiers (Persons)	2,494	2,494	2,494
ARMY NG PROGRAMS			
State Employees Supported	515	543	543
Army National Guard Programs Supported	13	13	13
ARMORY REPAIR & MAINTENANCE			
No Performance Measures			
TIMBER FUND OPERATIONS			
Troops Supported (Man-days)	50,000	50,000	50,000
Facilities Supported (Units)	22	22	22
CAMP SHELBY STATE OPERATIONS			
Number of Billets & Beds	450	450	450
Number of Bed Nights	164,250	164,250	164,250
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	259	259	259
Number of Students Graduated	218	218	218
ARMED FORCES MUSEUM			
Number of Adult Visitors (Non-Military)	23,920	27,508	31,634
Number of Children	15,180	17,457	20,076
Number of Military Visitors	8,505	8,600	8,600
EDUCATIONAL ASSISTANCE			
Students Approved (Persons)	523	523	523
Average Tuition per Semester Sr College (\$)	7,316	7,316	7,316
Average Tuition per Semester Jr College (\$)	2,382	2,382	2,382
AIR NG OPERATIONS			
Security Guards (Persons)	44	44	44
Crash & Rescue Employees	118	118	118
Public Safety, Department of			
ENFORCEMENT			
Increased Enforcement - Citations (%)	-20.00	13.00	8.00
Decreased Fatalities (%)	-9.00	15.00	10.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Increased DUI Arrests - Inc Felony			
DUIs (%)	-22.00	13.00	8.00
Criminal Investigations (Actions)	29,381	24,350	24,450
Highway Fatalities per 100 Million Vehicle			
Miles of Travel (#)	1.22	1.28	1.25
Alcohol Impaired Driving Fatalities			
per 100,000 Population (#)	27.44	24.19	25.22
Driving Under the Influence (DUI) Arrests			
% increase in Seatbelt/Child Restraint			
Citations	-35.00	5.00	5.00
DRIVER SERVICES			
Driver's Licenses & ID Cards			
Issued (Items)	600,239	718,747	726,289
Cost per License Document Produced (\$)	30.00	30.00	30.00
Drivers Suspended (Persons)	59,541	72,956	72,045
Accident Reports Processed (Actions)	1,566	2,050	1,895
Average Wait Time (Minutes)	19	18	23
Number of Complaints (Documented)	20	10	24
% Change in Wait Time	-8.40	6.50	10.00
% Change in Complaints	0.00	-37.50	0.00
% Increase in Regular & CDL License (Issued)	18.90	10.00	10.00
SUPPORT SERVICES			
Training of Switch & Repository			
Classes (Number of)	67	66	75
Audit of User Agencies (Number of)	108	90	95
EMERGENCY TELECOMMUNICATIONS TRAINING			
Emergency Telecomm Certified (Persons)	538	500	500
Certification Transactions (Actions)	2,152	2,000	2,000
% of Appointed Emergency Telecommunicators			
Obtaining Certification	75.00	75.00	75.00
Obtaining Recertification	50.00	60.00	60.00
% of Admin Review Actions Taken Within			
One Year	5.00	5.00	5.00
FORENSIC ANALYSIS			
Reports Issued (Cases)	21,272	27,000	28,000
Court Testimonies (Cases)	129	300	320
Cost per Case Analyzed (\$)	443.00	500.00	450.00
Cost per Testimony (\$)	500.00	500.00	500.00
DNA ANALYSIS			
Known Sex Offender Samples (Items)	102,360	106,000	108,000
Proficiency Samples (Items)	425	500	525
Casework Samples Examined (Items)	5,336	6,500	6,500
Cost per Sample (\$)	300.00	500.00	500.00
Maintain the Integrity of the CODIS Database	98.00	99.00	99.00
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	240	240	240
Basic Refresher Students to			
Graduate (Persons)	80	80	80
In-service & Advanced Students			
to Graduate (Persons)	2,700	2,700	2,700
% of Law Enforcement Officers Trained	0.00	28.49	28.49
DRUG ENFORCEMENT			
Arrests Made (Persons)	1,464	1,576	1,623
Number of Prosecutions (Actions)	1,387	1,582	1,629
Organizations Disrupted or			
Dismantled (Actions)	26	27	30
% Change in Num of Drug Suspects Arrested	1.00	1.00	2.00
% Change in Num of Drug Cases Prosecuted	1.00	1.00	2.00
% Change in Num of Drug Organizations Disrupted			
and/or Dismantled	1.00	1.00	2.00
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	16,565	17,000	17,000
Autopsies Performed at SME Office (Actions)	1,576	1,500	1,700
Cost per Autopsy Performed (\$)	1,574	1,100	1,100

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
% Change in Number of Deaths Investigated	2.50	2.00	2.00
% of Coroners Educated by ME's Office	200.00	50.00	40.00
% Change in Number of Autopsies Performed	8.00	2.00	4.00
JAIL OFFICER TRAINING			
Jail/Youth Detention Officers Certified	398	450	450
Certification Transactions (Actions)	4,179	4,750	4,750
Number of Administrative Review Actions	46	14	30
% of Appointed Jail/Youth Detention Officers Obtaining Certification	80.00	75.00	75.00
% of Administrative Review Actions Taken Within One Year	15.00	10.00	10.00
LAW ENFORCEMENT TRAINING			
Basic Law Enforcement Officers Certified (Persons)	499	500	500
Certification Transactions (Actions)	2,495	2,500	2,500
Training Quality Monitoring (Actions)	998	1,000	1,000
% of Appointed Law Enforcement Officers Obtaining Certification	85.00	85.00	85.00
% of Appointed Part-Time, Reserve, and Officers Obtaining Certification	93.00	93.00	93.00
% of Administrative Disciplinary Actions Taken within One Year	1.25	1.30	1.50
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	14	13	13
Juvenile Jail Alternatives Dev (Alternatives)	14	16	2
Narcotics Units Funded	5	0	0
% Decrease in the Number of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	0.00	5.00	0.00
% Decrease in the Number of Fatalities in Crashes Involving a Driver or Motorcycle Operator with a BAC of .08 and Above	0.00	10.00	0.00
COUNCIL ON AGING			
Establish TRIAD Programs (Programs)	4	4	5
Conduct Training Programs (Programs)	4	6	6
Provide On-site Training	8	10	10
% Change in Number of Operational Triad Programs	5.00	10.00	10.00
% Increase in Funding to Counties to Educate Senior Citizens	5.00	10.00	10.00
JUVENILE FACILITY MONITORING UNIT			
Number of Facilities Inspected (Items)	100	110	125
Strategic Plans Implemented (Items)	21	21	21
% of Admin Review Actions Taken Within One Year	51.00	51.00	51.00
HOMELAND SECURITY			
OHS Grants for Jurisdictions (Number of)	38	200	38
First Responder Classes (Number of)	88	170	92
% Increase in Emergency Task Force Responder Training and Exercises	0.00	2.00	2.00
% increase in Citizen and Community Preparedness Training and Exercises	0.00	2.00	2.00
% Increase in Requests for Information	0.00	2.00	2.00
% Increase in National Incident Management Training and Exercises	0.00	2.00	2.00
Veterans' Affairs Board			
CLAIMS			
Case Files Reviewed	18,126	18,126	18,126
Appeals Handled	361	361	361
Claims Handled	12,029	12,029	12,019
STATE APPROVING AGENCY			
Approved Institutions of Higher Learning (Entities)	94	94	94
Federal Payment (\$)	129,808.00	150,000.00	150,000.00
NURSING HOME/ADMINISTRATIVE			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	94.00	94.00	94.00

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Veteran Cost per Day (\$)	50.00	50.00	50.00
VA per Diem (\$)	102.38	102.38	102.38
CEMETERY			
Total Interments	364	364	364
Cost per Interment & to Maintain (\$)	1,120	1,120	1,120
Local Assistance			
Revenue, Mississippi Department of Homestead Exemption Reimbursement REIMBURSEMENT			
Number of Exemption Applications Filed	662,000	700,000	700,000
Miscellaneous			
Arts Commission			
GRANTS			
Applications Received by Agency	338	360	375
Number of Grant Review Panelists (Persons)	32	30	30
INFORMATION & TECHNICAL ASSISTANCE			
Publications Produced (Actions)	12	12	12
Schools Participating in Whole Schools Initiative	31	33	33
Number of Children Participating in Whole School	11,650	12,000	12,000
Information Technology Services, Dept of ITS - Wireless Communication Commission			
MSWIN IMPLEMENTATION & MANAGEMENT			
MSWIN Tower Sites in Operation	144	146	148
MSWIN Availability to Public Safety Subscribers	99	99	99
Part II - Special Fund Agencies			
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Licenses)	115	115	115
Athletic Commission			
REGULATION			
Num of Boxing Licenses Issued (Licenses)	701	705	710
Cost per Boxing License (\$)	30.00	30.00	30.00
Num of Wrestling Licenses Issued (Licenses)	305	300	300
Cost per Wrestling License (\$)	30.00	30.00	30.00
Auctioneers Commission, Mississippi			
LICENSURE & REGULATION			
Licensure Examinations (Exams)	31	40	45
New Licenses Issued (Licenses)	43	45	50
Licenses Renewed (Licenses)	570	0	600
Banking & Consumer Finance, Department of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	95	95	95
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	95	95	95
Reported Assets of Institutions (\$ in Billions)	63.95	66.02	68.16
BANK BOARD HEARING			
New Banks (Hearings)	2	1	1
Branch Decisions (Hearings)	0	0	1
Regulations (Hearings)	2	1	1
CONS FINANCE - ADMINISTRATION			
Licenses Qualified & Regulated (Entities)	2,908	2,976	3,000
CONS FINANCE - EXAMINATION			
Licenses Examined (Entities)	1,192	1,194	1,270
MORTGAGE - ADMINISTRATION			
Licenses Qualified & Regulated (Entities)	3,757	3,875	3,995
Mortgage Company Renewal License Fee	1,000	1,000	1,000
MORTGAGE - EXAMINATION			
Exam Fee	600	600	600
Exam Mortgage Company	59	125	130

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	334	360	360
Cost per Exam Administered (\$)	55.00	55.00	55.00
LICENSURE & REGULATION			
Licenses Issued (Licenses)	3,788	4,300	4,300
Cost per Barber License Issued (\$)	45.00	45.00	45.00
Number of Investigations Conducted	98	105	105
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	16	17	18
Coast Coliseum Commission, Mississippi			
COLISEUM OPERATIONS			
Event Days (Events)	475	475	475
Cosmetology, Board of			
EXAM ADMINISTRATION			
Examinations Given (Exams)	0	0	0
Cost per Exam Given (\$)	0.00	0.00	0.00
SCHOOL COORDINATION			
Number of Schools (Permits)	51	51	57
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	1,500	5,000	7,000
Complaints Investigated (Actions)	15	12	10
Number of Consumer Complaints	15	12	10
LICENSURE & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	11,200	16,200	16,250
Number of Work Days to Issue Permits	60	21	7
School Licenses Issued (Entities)	30	55	57
Dental Examiners, Board of			
LICENSURE			
Dental/D Hygiene Exams Administered	198	205	210
Dental/D Hygiene Licenses Granted by Exams	91	93	95
All Current Licenses & Permits	6,836	6,900	6,950
All Licenses/Permits Revoked/Suspended	9	9	9
Radiology Permits Issued	553	570	585
Written & Telephone Complaints	19,625	19,650	19,675
Disciplinary Actions	95	97	100
Employment Security, MS Dept of			
EMPLOYMENT SERVICES			
WIOA Adult Average Earnings (\$)	12,372.00	12,372.00	12,400.00
WIOA Adult Employment Retention (%)	86.00	86.00	87.00
WIOA Adult Entered Employment (%)	75.00	75.00	76.00
UNEMPLOYMENT INSURANCE			
First Payment Promptness (%)	83.90	83.90	84.00
Average Age of pending Lower Appeals (Days)	9.70	9.70	9.00
LABOR MARKET INFORMATION			
Current Employment Statistics (Items)	55	48	48
Engineers & Land Surveyors, Board of			
LICENSURE & REGULATION			
Examinations Given (Exams)	511	525	525
New Registrants (Persons)	624	625	625
Application Cost (\$)	75.00	75.00	75.00
Investigations Conducted (Actions)	24	30	40
Foresters, Board of Registration for			
EXAM, REGULATION & LICENSURE			
License Renewal	1,148	1,160	1,160
New Registrations	39	40	40
Registered Foresters	1,188	1,200	1,200
Funeral Services, Board of			
LICENSURE & REGULATION			
New Funeral Services (Licenses)	32	40	40
New Funeral Directors (Licenses)	8	13	13
New Establishments, Branches, Mortuary Services, & Crematories (Licenses)	13	12	12

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Gaming Commission			
RIVERBOAT GAMING			
Casinos Regulated (Casinos)	28	29	29
Investigations Scheduled (Actions)	103	145	145
Work Permits Issued (Persons)	6,774	7,200	7,200
Corporate Securities Investigations Opened	21	30	30
Average Field Verifications per Week	650	650	650
CHARITABLE BINGO			
Bingo Applications Received (Number)	25	50	50
Bingo Halls Regulated	71	68	68
Geologists, Board of Registered Profess			
LICENSURE & REGULATION			
Number of Examinations (Exams)	60	40	40
Number of Registrations (Persons)	601	610	610
Gulfport, State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls (Vessels)	141	118	126
Number of Short Tons (Tons)	1,833,962	1,536,400	1,650,000
Tons of Intermodal Cargo (Tons)	1,198,771	1,490,308	1,100,000
DEBT SERVICE			
Outstanding Bond Principal Payment (\$)	2,615,000.00	2,715,000.00	2,830,000.00
Outstanding Bond Interest Payment (\$)	558,368.00	454,253.00	340,523.00
Information Technology Services, Dept of			
ADMINISTRATION			
Statewide Coordination of E-Rate Program	1.00	1.00	1.00
DATA SERVICES			
System Availability (Mainframe) (%)	99.99	99.99	99.99
Mainframe Average Cost per Hour (\$)	2,535.00	2,535.00	2,535.00
INFORMATION SYSTEM SERVICES			
Number of Hours Spent on Application Development and Support	19,730	16,000	16,000
Percentage of Total Requests that were Competitively Procured	78.00	80.00	85.00
EDUCATION			
Number of Students	1,436	1,400	1,400
Average Cost Per Student	292.00	300.00	300.00
TELECOMMUNICATIONS SERVICES			
Maintain Telecommunications System Availability (%)	99.99	99.99	99.99
Maintain Internet Availability (%)	99.99	99.99	99.99
ELECTRONIC GOVERNMENT SERVICES			
Number of Mobile Applications Deployed or Downloaded	70,745	70,000	70,000
Revenue Received (\$)	200,000.00	200,000.00	200,000.00
INFORMATION SECURITY SERVICES			
Number of Malicious Files Blocked to and from the Enterprise State Network by Advanced Malware Protection Service	52,900	52,900	52,900
Insurance, Department of			
LIC & REG MS INSURANCE COMPANIES & AGENTS			
Licenses Issued (Licenses)	81,677	87,000	50,000
Number of Claims Processed (Actions)	15,077	16,000	16,000
Agents Certificates of Authorization (Items)	461,109	450,000	450,000
Fire Marshal Inspections (Actions)	6,978	8,900	9,500
Fire Marshal Fire Investigations (Actions)	600	500	550
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	4,047	5,500	5,500
Safety Training Schools (Courses)	75	150	250
Accidents Investigated (Actions)	9	8	7
Rural Fire Truck Acquisition Assistance Program			
RURAL FIRE TRUCK ACQUISITION			
No Performance Measures Provided			

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Massage Therapy, Board of			
REGISTRATION			
Certificates of Registration Issued (Items)	105	100	100
Certificates of Registration Renewed (Items)	283	250	275
Medical Licensure, Board of			
LICENSURE			
Licensed Healthcare Professionals(Persons)	7,188	7,200	7,250
Number of days to process new applicant	90	60	45
INVESTIGATIVE			
Investigations Conducted (Actions)	179	185	200
Mississippi Development Authority - Innovate Mississippi			
INNOVATE MISSISSIPPI			
State Cost per Job Created (\$)	1,225.00	1,400.00	1,400.00
New Companies Engaged with Innovate MS	130	125	125
Jobs Created by MEP.MS Program (Num)	3,255	1,000	1,000
Motor Vehicle Commission			
LICENSURE & REGULATION			
Licenses Issued (Licenses)	7,008	7,150	7,150
Investigations Conducted (Actions)	236	300	300
Nursing, Board of			
LICENSURE & DISCIPLINE			
Number of Licensees (Persons)	59,383	60,125	60,745
Disciplinary Hearings Conducted (Actions)	600	500	400
Reinstatements of Licensure	370	270	170
Nursing Home Administrators, Board of			
LICENSURE & REGULATION			
Examinations Administered (Exams)	39	43	45
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	26,930	26,900	26,900
Dockets Processed (Dockets)	701	500	500
Permits & Forms Processed (Documents)	440	300	300
Optometry, Board of			
LICENSURE & REGULATION			
New Licenses Issued	23	25	28
Licenses Renewed	399	410	410
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Persons)	560,000	500,000	500,000
Park Income (\$)	2,500,000.00	2,000,000.00	2,000,000.00
Personnel Cost per Visitor (\$)	5.04	5.04	5.04
Other Cost per Visitor (\$)	5.78	5.75	5.75
FLOOD CONTROL			
Projects Approved (Projects)	40	40	40
WATER MANAGEMENT			
Water Quality Sampling (Samples)	4	4	4
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Number of Leaseholders (Entities)	6,148	6,500	6,800
Building Permits Issued (Documents)	364	400	500
Lease Assignments (Documents)	452	460	470
PARKS & PUBLIC POLICIES			
Overnight Camping (Days)	171,998	174,000	175,000
Recreational User Days (Days)	2,495,821	2,496,000	2,497,000
Personnel Board			
HUMAN CAPITAL CORE PROCESSES			
Process Agency Requests	35,835	36,000	36,000
Number of Job Applicants	243,684	245,000	245,000
EMPLOYEE APPEALS BOARD			
Appeals Received	65	70	70
Orders Rendered	59	60	60
WORKFORCE DEVELOPMENT			
Number of Training and Development Courses	174	185	190

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
PERSONAL SERVICE CONTRACT REVIEW BOARD			
Number of Actions on Procurement Requests	503	600	600
COMPUTER PROJECT			
No Performance Measures Provided			
Pharmacy, Board of			
LICENSURE			
Pharmacists Licenses Issued (Licenses)	5,340	5,500	5,700
COMPLIANCE			
Inspections Conducted (Actions)	1,410	1,600	1,600
Facilities Inspected (%)	71.00	80.00	80.00
PRESCRIPTION MONITORING PROGRAM			
Pharmacy Technician Registrations	5,238	5,450	5,500
PHARMACY BENEFIT MANAGEMENT PROGRAM			
Benefit Manager Pharmacist Licenses Issued (Licenses)	40	45	50
Physical Therapy, Board of			
LICENSURE & REGULATION			
PT & PTA Licenses Issued	3,030	3,245	3,504
Professional Counselors Licensing Board			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	198	250	270
Number of Exams Administered	0	810	870
Psychology, Board of			
LICENSURE & REGULATION			
Renewed Licenses Paid	400	425	425
New Licenses Issued (Persons)	15	18	18
Cost per New License (\$)	236.56	242.07	242.07
Public Accountancy, Board of			
REGULATION			
Candidates Examined (Persons)	637	650	650
Cost per License Application (\$)	53.45	70.00	70.00
Public Contractors, Board of			
LICENSURE & REGULATION			
Num of New Commercial License (License)	741	600	625
Num of Renewed Commercial License (License)	6,084	6,100	6,200
Num of New Residential License (License)	387	200	200
Num of Renewed Residential License (License)	2,799	2,800	2,850
Job Sites Visited (Locations)	5,838	5,900	5,950
Cost per License Issued & Renewed (\$)	145.00	157.00	169.00
Public Employees' Retirement System			
PUBLIC EMPLOYEES' RETIREMENT			
Estimates Processed (Actions)	7,384	7,700	7,750
Counseling Sessions (Persons)	5,970	6,010	6,030
Number of Retirees Receiving Benefits	7,811	7,795	7,779
Number of Refunds Processed	18,504	18,650	18,800
Public Service Commission			
UTILITY REGULATORY SERVICES			
Total Utility Complaints	2,347	2,400	2,500
Cost per Utility Complaint (\$)	639.00	645.00	650.00
Pipeline Inspections (Pipelines)	635	640	650
Cost per Pipeline Inspection (\$)	750.00	760.00	770.00
No-Call Telephone Solicitation			
TELEPHONE "NO CALL"			
Total No-Call Complaints	13,275	14,000	15,000
Registered Telephone Solicitors	163	170	175
Penalties Collected (\$)	77,750.00	100,000.00	150,000.00
Solicitors Assessed	8	10	15
Public Utilities Staff			
UTILITY INVESTIGATIVE SERVICES			
Certified Utility Companies (Entities)	1,480	1,490	1,500
Utility Cases Filed (Cases)	232	250	260
Time to Complete Major Rate Cases (Days)	120	120	120

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 REQUESTED
Real Estate Commission			
REAL ESTATE COMMISSION			
Resident Licenses Issued (Licenses)	899	900	1,050
Investigative Cases Opened (Actions)	123	125	125
HOME INSPECTOR REGULATORY BD			
Number of Licenses Issued (Licenses)	37	20	30
Real Estate Appraiser Licensing & Certification Board			
EXAM, LICENSURE & REGULATION			
Examination Given (Exams)	30	35	35
Licenses Issued (Licenses)	68	30	30
Secretary of State			
BUSINESS SERVICES			
Corporate Filings Processed (Actions)	168,421	168,000	168,000
UCC Filings (Actions)	320,819	320,000	320,000
ELECTIONS			
Training Sessions & Workshops (Attendees)	49	45	45
PUBLICATIONS			
Publications Produced (Quant Ordered)	88,578	88,525	88,525
PUBLIC LANDS			
Tax Forfeited Applications Processed (Items)	1,782	1,750	1,750
16th Section Leases (Items)	12,631	12,600	12,600
Tideland Leases (Items)	191	191	191
SUPPORT SERVICES			
Payment Vouchers Prepared (Items)	6,578	6,500	6,500
Voter ID Litigation			
VOTER ID			
No Performance Measures Provided			
Soc Wks/Marr/Family Therapist, Exam for			
LICENSURE			
Licenses Issues (Licenses)	4,191	4,516	4,871
Cost per License Renewal (\$)	57.79	59.87	55.60
Total Number of Marriage & Family Therapists (Number)	19	30	47
State Fire Academy			
TRAINING			
Students Trained (Persons)	14,614	14,000	14,200
Courses Delivered (Courses)	795	775	785
State Public Defender, Office of			
CAPITAL DEFENSE COUNSEL			
Cases Opened (Number)	13	16	16
Cost per Case Opened (\$)	112,936.00	110,950.00	110,950.00
Cases Open Less than 1 Year (%)	75.00	75.00	75.00
INDIGENT APPEALS			
Process Legal Proceedings within 2 Months (%)	94.00	95.00	95.00
DEFENDER TRAINING			
Training Seminars to be Conducted (Number)	7	8	8
Tombigbee River Valley Water Management District			
FLOOD CONTROL PROJECTS			
Small Projects (Projects)	67	121	91
Emergency Watershed Projects (Projects)	20	20	20
TOMBIGBEE WATERWAY PROJECTS			
Industrial Sites (Projects)	1	7	7
WATER RELATED RESOURCES			
Water Related Rec & Ind Projects (Projects)	16	32	32
Watershed Sponsored Projects (Projects)	20	20	20
RESOURCE CONSERVATION & DEVELOPMENT			
Total Projects (Projects)	20	20	20
Treasurer's Office, State			
CASH MANAGEMENT			
Investment of Funds (\$ in Billions)	4.13	4.15	4.15
Interest Earnings GF (\$ in Millions)	12.31	13.00	13.00
Utilization of ACH Payments (Transactions)	1,374,524	1,500,000	1,500,000

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 REQUESTED
BOND SERVICING			
Amount of Bonds Outstanding (\$ in Billions)	4.18	4.18	4.18
Average Service Fee Cost per Issue (\$)	7,788.72	7,700.00	7,700.00
Debt Service Paid (\$ in Millions)	500.00	500.00	500.00
FINANCIAL MANAGEMENT & PROCESSING			
Amount of State Warrants Paid (\$ in Billions)	7.24	7.40	7.40
Treasury Receipts Processed (\$ in Billions)	17.84	18.00	18.00
Cost to Process Warrants & Treasury Receipts (\$)	123,685.70	120,000.00	120,000.00
COLLATERAL SECURITY/SAFEKEEPING			
Securities Safekept (Items)	5,895	5,950	5,950
Securities Priced (Items)	58,841	58,000	58,000
Value of Securities Safekept (\$ in Billions)	7.89	8.00	8.00
UNCLAIMED PROPERTY			
Cost per Claim (\$)	1.16	1.13	1.13
Claims Paid (Num)	5,352	5,700	5,700
MPACT ADMINISTRATIVE FUND			
Number of MPACT Contracts Sold (Num)	547	800	800
Students Eligible for Tuition Payments (Num)	7,375	7,600	7,600
MACS ADMINISTRATIVE FUND			
Number of Accounts (Num)	15,791	16,791	17,791
New Accounts Opened (Num)	1,120	1,000	1,000
Cost per New Account Opened (\$)	120.83	141.51	141.51
Treasury - Investing Funds			
INVESTMENT			
Interest Earnings (\$)	715,878.00	2,000,000.00	2,000,000.00
Treasury - MPACT Trust Fund - Tuition Payments			
TRUST FUND - TUITION PAYMENTS			
Number of Contracts Sold (Num)	547	800	800
Rate of Return on Investments (%)	3.09	7.00	7.00
Cost per MPACT Contract Sold (\$)	776.63	609.58	609.58
Cost per MPACT Contract Maintained (\$)	36.34	39.28	38.34
Students Eligible for Tuition Payments (Num)	7,375	7,600	7,600
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
New Mortgage Loans (Loans)	151	200	165
Dollar Amount of New Loans (\$)	24,957,158.00	32,249,436.00	27,650,700.00
Veterinary Medicine, Board of			
LICENSURE			
New Licenses Issued	62	65	68
License Renewals (Licenses)	1,125	1,200	1,250
CLINIC INSPECTIONS			
Number of Clinics Inspected	315	320	325
Workers' Compensation Commission			
ADJUDICATION			
Total Claims Settled (Cases)	3,622	3,700	3,800
Total Commission Orders Issued (Orders)	6,699	6,800	6,900
SELF-INSURANCE			
Individual Self-insurers Monitored (Entities)	92	100	11
Self-insurance Groups Monitored (Entities)	10	12	12
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (Cost)	25.00	27.00	28.00
Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue (\$)	1,842,161.00	4,250,000.00	54,419,349.00
Freight Handled (Tons)	308,518	420,000	500,000
INDUSTRIAL DEVELOPMENT & MARKETING			
Prospects Contacted (Number of)	18	25	25
Prospect Visit Sites (Entities)	10	15	15
Active Prospects (Entities)	8	10	10

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Part III - Transportation Department			
Mississippi Department of Transportation			
MAINTENANCE			
Total Acres Mowed (First and Subsequent) (Num)	275,744	300,000	300,000
Percentage Increase of Acreage Mowed (Not Mowing Same Acreage Multiple Times)		0.47	0.47
Reduce Number of Fatalities on Roadways Baseline: 525 or Less Fatalities		610	610
Percent Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation		1.50	1.50
Percent of Pavement Needs Met Annually		5.00	5.00
Percent of Interstate Lane-miles with an Acceptable Pavement Condition Rating		38.00	38.00
Percent of 4 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating		71.00	71.00
Percent of 2 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating		54.00	54.00
Cost per Mile to Maintain State Highways (\$)		18,914.00	18,914.00
Number of Structurally Deficient Bridges		215	215
Bridge Replacement Cost Per Sq Ft (\$)		80.00	80.00
CONSTRUCTION			
Percentage of Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion (%)		1.40	1.40
Miles of State Maintained Highways Requiring Additional Capacity (Num of Lane Miles)		153	153
Cost per Mile to Construct State Highways		10,210,000.00	10,210,000.00
ADMINISTRATION & OTHER			
Administration as a Percent of Total Budget		4.00	5.00
GO-MDOT - Total Number of Page Views		245,000	245,000
Percent Increase in Utilization of MDOTTRAFFIC.COM Website		10.00	10.00
BONDED DEBT SERVICE			
Amount of Funds Invested For Adding Capacity		0.00	0.00
LAW ENFORCEMENT			
Trucks Weighed (Number)	6,849,599	6,700,000	6,700,000
Trucks Over Axle (Number)	3,334	5,500	5,500
Weight & Size Permits Authorized (Permits)	150,862	155,000	155,000
Trucks Over Gross (Number)	6,442	7,000	7,000
Percent of Vehicles Inspected Exceeding Restricted Weight Limits	0.00	0.00	0.00
AERONAUTICS & RAILS			
Airports Inspected (Sites)	68	68	68
Grade Crossings Inspected (Crossings)	2,710	2,710	2,710
Percentage of Airports Passing Inspection (%)	0.00	100.00	100.00
State Aid Road Construction, Office of			
ADMINISTRATIVE			
Administrative Costs Compared to Construction Costs (%)	5.00	5.00	5.00
Allocate over 95% State Aid Construction Funds to Counties (%)	95.00	95.00	95.00
Number of Projects Let to Contract	54	35	55
Percentage of Personnel Devoted to Construction Program (%)	81.00	81.00	81.00
Federal Percent of Total Project Funds Obligated (%)	36.00	35.00	35.00
CONSTRUCTION			
% Reduction of Structurally Deficient Bridges	3.00	2.00	2.00
% Increase of Total Miles Paved	1.00	1.00	1.00
Average Number of Active Projects per County	2.50	2.50	2.50
% Total Available State Aid Funds Programmed or Obligated to Projects (%)	79.00	75.00	70.00
Number of State Aid Projects Let to Contract	60	30	75
Number of Federal Projects Let to Contract	40	20	50

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>REQUESTED</u>
Number of State Aid Projects Completed	45	35	30
Number of Federal Projects Completed	40	30	20
Average Time from Initiation to Completion of a State Aid Project (Number of Days)	393	385	385
Number of Bridges Replaced or Repaired	80	50	85
Total Number of Structurally Deficient Bridge on the State Aid System (Num)	764	750	740
Average Cost of State Aid/Federal Bridge Project	1,499,846.00	1,500,000.00	1,550,000.00
LOCAL SYSTEM BRIDGE			
Percentage Change in Deficient LSBP Bridges	7.00	3.00	5.00
Average Num of Active LSBP Projects per County	1	1	1
Percentage of Total LSBP Funds Available			
Programmed or Obligated to Projects (%)	89.00	86.00	80.00
Number of LSBP Projects Let to Contract	54	35	55
Number of LSBP Projects Completed	48	45	40
Number of LSBP Bridges Replaced or Repaired	62	45	40
Number of Eligible Deficient LSBP Bridges	1,083	1,075	1,080
Average Time from Initiation to Completion of a LSBP Project (Num of Days)	485	485	450
Percentage of Counties Utilizing All Available LSBP Funds	35.00	40.00	20.00
Percentage of Bridges Eligible for LSBP Funds	9.00	8.00	10.00