

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 the data provided was not meaningfully quantifiable.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Legislative			
Joint Legislative Budget Committee			
Legislative Operations			
Number of agencies/institutions for which JLBC Recommendations are prepared	291.00	291.00	291.00
Number of program budget units for which JLBC Recommendations are prepared	926.00	926.00	926.00
Number of users of legislative computer programs for which data processing support is provided	698.00	698.00	700.00
Average number of agency and program budget units per budget analyst	115.75	115.75	115.75
Average number of computer users supported per DP analyst	116.67	116.67	116.67
Joint Legislative PEER Committee			
Legislative Operations			
Official PEER Reports	11.00	13.00	13.00
Responses to Legislative Assistance	94.00	94.00	100.00
Background Checks	27.00	30.00	30.00
Joint Legislative Reapportionment Committee			
Legislative Operations			
Information Request	600.00	600.00	650.00
Judiciary And Justice			
Attorney General's Office			
Supportive Services			
DFA error exception slips per month (items)	8.00	10.00	10.00
Training			
Ratings of Continuing Legal Education Training Presentation by Participants	97.00	95.00	95.00
Ratings of CRIMES System Training Presentation by Participants	0.00	90.00	90.00
Litigation			
Minimum Affirmations of Criminal Convictions (%) 2011-2012 Baseline: 90.00%	91.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%) 2011-2012 Baseline: 83.33%	66.00	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%	99.00	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 of 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%	90.00	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 (%)	1.00	5.00	5.00
State Agency Contracts			
Good & Excellent Ratings for Legal Services (%) 2011-2012 Baseline: 94.00%	100.00	85.00	85.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percent Change of Good & Excellent Ratings for Legal Services (%)	0.00	5.00	5.00
Insurance Integrity Enforcement			
Minimum Positive Results of Workers' Compensation Cases (%) 2011-2012 Baseline: 90.00%	99.00	85.00	85.00
Minimum Positive Results of Insurance Cases (%)2011-2012 Baseline: 90.00%	99.00	85.00	85.00
Percentage Change of Positive Results of Workers' Compensation Insurance Fraud (%)	0.00	0.00	0.00
Percentage Change of Positive Results of Other Insurance Cases (%)	0.00	0.00	0.00
Other Mandated Programs			
Medicaid Fraud Convictions vs Dispositions (%) 2011-2012 Baseline: 100.00%	75.00	85.00	85.00
Medicaid Abuse Convictions vs Dispositions (%) 2011-2012 Baseline: 95.00%	92.00	85.00	85.00
Minimum Defendants Convicted after Indictments (PID) (%) 2011-2012 Baseline: 96.00%	90.00	90.00	90.00
Response to Consumer Complaints (Days) 2011-2012 Baseline: 3.14%	3.14	6.00	6.00
Average Number of Days to Respond to Consumer Complaints	3.14	6.00	6.00
Percent Change of Medicaid Fraud Convictions vs Dispositions (%)	8.00	5.00	5.00
Percentage Change of Medicaid Abuse Convictions vs Dispositions (%)	6.00	5.00	5.00
Percentage Change of Defendants Convicted After Indictment (%)	0.00	0.00	0.00
Crime Victims Compensation			
Claims Processed in 12 Weeks or Less (%) 2011-2012 Baseline:	68.19	60.00	60.00
Percentage Change of Claims Processed Timely (%)	0.00	0.00	0.00
Office of Capital Post-Conviction Counsel			
Capital Post-Conviction Counsel			
File Petitions; Prepare Briefs, Pleadings and Replies; Conduct Hearings; and, Perform Other Legal Procedures	180.00	180.00	180.00
Cost Per Hearing, Brief, Pleading, Reply and Other Legal Procedure	8,205.19	9,769.12	9,850.34
District Attorneys and Staff			
Support			
Prosecute violations of criminal laws. Of the cases evaluated as to merit and chosen for prosecution, number of new cases presented to the grand jury	36,445.00	36,445.00	36,445.00
Support victims of violent crimes by notification of support services and assisting with applications for financial assistance. Number of crime victims assisted	8,747.00	8,747.00	8,747.00
Each attorney obtains the 12 Continuing Legal Education hours in each fiscal year for professional certification requirements. Number of Attorneys obtaining 12 hours of Continuing Legal Education (current staff paid through the appropriation)	134.00	134.00	134.00
Prosecute violations of criminal laws. Number of employees involved with investigation and case preparation in presenting cases to the grand jury	223.00	223.00	223.00
Support victims of violent crimes by notification of support services and assisting with applications for financial assistance. Number of employees involved with notification of support services	242.00	242.00	242.00
Each attorney obtains the 12 Continuing Legal Education hours in each fiscal year. Number of attorneys in Outputs above who derived new information used in prosecuting or evaluating cases	134.00	134.00	0.00
Prosecute violations of criminal laws. Of the new cases presented to the grand jury, number of cases in which action was taken by the grand jury	36,445.00	36,445.00	36,445.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Support victims of violent crimes by notification of support services and assisting with applications for financial assistance. Percentage of crime victims offered assistance to total new crime victims for this fiscal year (%)	100.00	100.00	100.00
Judicial Performance Commission			
Investigation & Prosecution			
Receive complaints of judicial misconduct and disability	299.00	300.00	320.00
Disposition of complaints of judicial misconduct and disability	234.00	260.00	280.00
Office of State Public Defender			
Capital Defense			
Percentage of trial cases opened less than one year	60.00	75.00	75.00
Percentage Change in Running Average of Reversals due to Ineffective Assistance of Counsel	0.40	0.10	0.10
Average of Reversals due to Ineffective Assistance of Counsel	848.40	8.30	8.20
Office of Supreme Court Services			
Supreme Court Services			
Motions Filed (SC Only)	3,371.00	3,438.00	3,507.00
Cases Dismissed (SC Only)	405.00	413.00	421.00
Supreme Court Clerk			
Notices of Appeals Filed (SC & COA)	742.00	757.00	772.00
Dispositions Disseminated (SC & COA)	6,194.00	6,318.00	6,444.00
Total Collections Generated from Clerk Fees	251,697.00	285,000.00	285,000.00
State Law Library			
Number of Books in Inventory	263,771.00	265,361.00	266,981.00
Average Response Time for Reference	10.00	10.00	10.00
Supreme Court - Administrative Office of Courts			
Administrative Office of Courts			
Statistical Documents Processed	0.00	0.00	0.00
Number of Chancery/Circuit Judges Served	109.00	109.00	109.00
Certified Court Reporters			
Certificate Cost	100.00	100.00	100.00
Court Reporters Certified	290.00	295.00	300.00
Court Improvement Program			
Number of Youth Court Events (# of hearings)	68,309.00	74,593.00	81,455.00
Drug Court Fund			
Number of Drug Court Programs Operating	40.00	42.00	44.00
Number of Adult Clients served by Drug Court Programs	4,457.00	4,600.00	4,800.00
Number of Juvenile Clients served by Drug Court Programs	1,222.00	1,300.00	1,350.00
Average cost per felony Adult Drug Court Program	203,636.00	192,727.00	201,000.00
Average cost per Juvenile Drug Court Program	102,678.00	100,446.00	107,142.00
Supreme Court - Court of Appeals			
Court of Appeals			
Cases Decided by the Court of Appeals	452.00	480.00	480.00
Supreme Court Clerk			
Number of Appeals Filed (SC & COA)	742.00	757.00	772.00
Records Filed (SC & COA)	607.00	619.00	632.00
Dispositions Disseminated (SC & COA)	6,194.00	6,318.00	6,444.00
Briefs Filed (SC & COA)	1,599.00	1,631.00	1,664.00
Motions Filed (SC & COA)	5,369.00	5,476.00	5,586.00
Supreme Court - Trial Judges			
Trial Judges			
Number of Civil Cases Filed	105,117.00	108,271.00	111,519.00
Number of Civil Case Disposals	95,574.00	98,441.00	101,394.00
Number of Criminal Disposals	32,220.00	33,187.00	34,183.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Executive And Administrative			
Ethics Commission			
Oversight of Public Officials			
Investigations Authorized	18.00	18.00	18.00
Average days to complete investigation	6.00	6.00	6.00
Advisory Opinions Issued	75.00	75.00	75.00
Average hours to process a disclosure	3.13	3.13	3.13
Governor's Office Support and Mansion			
Support & Mansion			
Visitors to Governor's Mansion (Number of)	8,750.00	8,750.00	8,750.00
Develop & Implement Statewide Strategic Plan	1.00	1.00	1.00
Responses to Constituents (Number of)	30,000.00	30,000.00	30,000.00
Secretary of State			
Business Services			
Phone Calls Answered within 10 Seconds (%)	94.00	92.00	92.00
Elections			
Voter Registrations Updated via Secure Online Website (Num of)	776.00	50.00	50.00
Poll Workers to Successfully Complete the Online Training Program (Number of)	753.00	82.00	82.00
Poll Workers who Successfully Complete the Online Poll Manager Training on their First Attempt (%)	100.00	60.00	60.00
Publications			
Visits to the Secretary of State's Website (Number of)	9,225,374.00	11,000,000.00	11,000,000.00
Public Lands			
Tax-Forfeited Properties Sold (Number of)	2,397.00	500.00	500.00
Support Services			
Support Services as a Percent of Total Agency Expenditures (%)	0.00	27.00	27.00
Fiscal Affairs			
Department of Audit			
Finance & Compliance			
County Government Audits (82) - Percentage Audited by CPA Firms (%)	61.00	60.00	50.00
County Government Audits (82) - Percentage Audited by OSA (%)	39.00	40.00	50.00
Single Audit Federal Program Coverage - Percentage Audited by CPA Firms (%)	37.00	40.00	10.00
Single Audit Federal Program Coverage - Percent Audited by OSA (%)	63.00	60.00	90.00
CAFR Opinion Units - Percentage General Funds Assets (%)	92.00	90.00	90.00
CAFR Opinion Units - Percentage General Fund Reserves (%)	98.00	90.00	90.00
Technical Assistance			
Technical Assistance Inquiries (Number of)	7,379.00	6,100.00	6,100.00
Cost per Technical Assistance Inquiry (\$)	15.00	15.00	15.00
Customer Satisfaction Rating of 70% or Higher (%)	75.00	75.00	75.00
Investigations			
Recovered Embezzled and/or Misspent Funds as a Result of Investigations Conducted by this Office (\$)	1,203,447.91	200,000.00	200,000.00
Recovered Funds as a Percent of Total Misspent Funds (%)	56.00	18.00	18.00
Performance Audits			
Bond Monitoring Projects (Number of)	13.00	6.00	10.00
Performance Audit Reports Completed (Number of)	8.00	10.00	10.00
Positive Changes Recommended in Performance Audits or Bond Monitoring Reports (Number of)	19.00	50.00	25.00
Department of Finance and Administration			
Supportive Services			
Purchase Orders Issued (Items)	1,311.00	1,200.00	1,200.00
Payment Vouchers Processed (Items)	10,287.00	10,000.00	10,000.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Payroll Warrants Issued (Items)	11,388.00	10,000.00	10,000.00
Receipt Warrants Prepared (Items)	363.00	450.00	450.00
Cost of Supportive Services to Operating Budget (%)	6.40	7.50	7.50
Air Transport			
King Air 350 Annual Flight Hours (Hours)	97.80	250.00	250.00
Cost Per Flight Hour for King Air 350 (\$)	1,215.00	1,265.00	1,265.00
Bldg/Grounds/Real Property Mgmt			
Ongoing Constructions Projects (Number of)	470.00	500.00	500.00
Leases Administered (Number of)	488.00	488.00	488.00
Capitol Facilities			
Buildings Maintained (Number of)	29.00	29.00	29.00
Grounds Maintained (Acres)	134.00	134.00	134.00
Office Space Maintained (Sq. Ft.)	2,540,049.00	2,853,256.00	2,853,256.00
Vehicles to Be Serviced (Number of)	17.00	17.00	17.00
Operable Cost Per Sq. Ft. Maintained (\$)	3.82	5.73	5.73
Financial Mgmt & Control			
MAGIC Transactions Processed (Number of)	1,926,948.00	1,930,000.00	1,930,000.00
MAGIC Master Data Updates (Number of)	13,227.00	13,300.00	13,300.00
Insurance			
Claims Processed By TPA Within 2 Weeks (%)	97.90	95.00	95.00
Participants (Persons)	203,992.00	204,300.00	204,600.00
MS Mgmt & Reporting Sys (MMRS)			
Direct Deposit Participants (Number of)	28,050.00	33,224.00	33,224.00
Utilization of Direct Deposit Option (%)	84.43	84.43	84.43
Purchasing, Travel & Fleet Mgmt			
Competitive Bid Contracts Administered (Number of)	47.00	40.00	40.00
Negotiated Contracts Administered (Number of)	382.00	455.00	440.00
Total Contract Purchases (\$)	219,548,224.00	230,000,000.00	230,000,000.00
Surplus Property			
Donees Served (Number of Entities)	1,562.00	1,600.00	1,690.00
Acquisition Cost of Donations (\$)	4,364,051.00	7,000,000.00	10,000,000.00
Operate at 16% or less Average Service Charge (%)	8.00	10.00	10.00
Department of Information Technology Services			
Administration			
A.1.1 Strategy: Vendor bills (accounts payable) are processed within a timely manner (1 = achieved)	1.00	1.00	1.00
A.1.1 Strategy: Customer invoices (accounts receivable) are processed within a timely manner (1 = achieved)	1.00	1.00	1.00
A.1.1 Strategy: Timely preparation and submission of Annual Budget (1 = achieved)	1.00	1.00	1.00
A.1.1 Strategy: Timely preparation and submission of GAAP Packet (1 = achieved)	1.00	1.00	1.00
B.1.1 Strategy: Documents coordinated internally and published via the web and/or hardcopy	5.00	5.00	5.00
C.1.1 Strategy: Statewide coordination of the E-Rate program for the public K-12 schools and libraries (1 = achieved)	1.00	1.00	1.00
A.1.1 Strategy: Sustain accounts payable and accounts receivable within expected turnaround time (1 = achieved)	1.00	1.00	1.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
B.1.1 Strategy: Produce documentation to assist agencies in aligning their use of technology with the direction established for the state's IT enterprise; Produce documentation to aid agencies in identifying opportunities to minimize duplication, reduce costs, and improve the efficiency of providing common technology services across agency boundaries; Produce documentation that provides a comprehensive inventory and description of the services offered to customer agencies; Produce documentation to strengthen organizations' survivability in the event of a disaster including a step-by-step road map to recovery (1 = achieved)	1.00	1.00	1.00
C.1.1 Strategy: Obtain the maximum E-rate funding for all qualifying entities statewide (1 = achieved)	1.00	1.00	1.00
Objective A.1: Successful execution of the agency's business and operational functions to include: a) Executive leadership; b) Administrative support of the executive staff, appointed Board members, and legislative advisors; c) Coordination, planning, and budgeting between all divisions; d) Creation and publication of policy, procedures, and special reports on key IT initiatives and goals; e) Communications and outreach to agencies, governing authorities, and private sector companies which conduct business with the agency; and f) Support of administrative services needed for all internal agency units including business processes and personnel. (1 = achieved)	1.00	1.00	1.00
Objective B.1: Publication of error free Strategic Master Plan, Technology Infrastructure and Architecture Plan, ITS Disaster Response and Business Continuity Plan, and ITS Services Catalog (1 = achieved)	1.00	1.00	1.00
Objective C.1: Statewide coordination of E-Rate (1 = achieved)	1.00	1.00	1.00
Data Services			
A.1.1 Strategy: Number of hours z114 mainframe system available for use in a one year timeframe	8,732.00	8,732.00	8,732.00
A.1.1 Strategy: Number of hours VMware cluster environment system available for use in a one year timeframe	8,750.00	8,750.00	8,750.00
A.1.1 Strategy: Number of hours Proxy F5 services system in support of websites/applications available for use in a one year timeframe	8,750.00	8,750.00	8,750.00
A.1.3 Strategy: Number of closed ITS Operational Divisions request tickets in a fiscal year	4,122.00	4,200.00	4,200.00
A.1.3 Strategy: Number of closed ITS Operational Divisions incident tickets in a fiscal year	2,391.00	2,400.00	2,400.00
A.1.2 Strategy: SAN Average Input/Output Operations Per Second (IOPS) Primary SAN Storage	63,000.00	63,000.00	63,000.00
Objective A.1: Maintain z114 mainframe system availability (%)	99.99	99.99	99.99
Objective A.1: Maintain DASD storage availability (%)	99.99	99.99	99.99
Objective A.1: Maintain Tape system availability (%)	99.99	99.99	99.99
Obj. A.1: Maintain VMware cluster environment availability (%)	99.99	99.99	99.99
Objective A.1: Maintain Proxy F5 services system in support of websites/applications (%)	99.99	99.99	99.99
Objective A.1: Power distribution uptime	100.00	100.00	100.00
Information System Services			
A.1.1 Strategy: Number of hours spent on application development and support	11,107.00	11,000.00	11,000.00
B.1.1 Strategy: Number of RFPs published	24.00	25.00	25.00
C.1.1 Strategy: Number of procurement training classes offered to state agencies	3.00	3.00	3.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
B.1.1 Strategy: Process 100% of procurement projects in compliance with all statutory and procedural requirements (1 = achieved)	1.00	1.00	1.00
C.1.1 Strategy: Number of hours of planning assistance provided to state agencies	1,720.00	1,720.00	1,720.00
C.1.1 Strategy: Percentage of state agencies contacted to offer planning assistance	100.00	100.00	100.00
Objective A.1.: Develop and deploy effective web-enabled applications (1 = achieved)	1.00	1.00	1.00
Objective B.1: Percentage of total requests that were competitively procured (%)	86.00	85.00	85.00
Objective B.2: Publish all RFPs & RFP process status information on the Internet (1 = achieved)	1.00	1.00	1.00
Objective B.2: Conduct timely post-procurement reviews with all requesting vendors (1 = achieved)	1.00	1.00	1.00
Objective C.1: Receive plans from 95% of state agencies (1 = achieved)	1.00	1.00	1.00
Education			
A.1.1 Strategy: Number of classes taught	127.00	130.00	140.00
A.1.1 Strategy: Number of students	1,092.00	800.00	800.00
A.1.1 Strategy: Number of agencies participating	41.00	42.00	42.00
A.1.1 Strategy: Average cost per student	695.00	500.00	500.00
Telecommunications Services			
A.1.1 Strategy: Total number of telephone lines provided	24,477.00	25,000.00	25,000.00
A.1.1 Strategy: Total number of long distance minutes processed	12,534,471.00	12,800,000.00	12,800,000.00
A.1.2 Strategy: Data Center - Number of physical connections supported	1,366.00	1,500.00	1,500.00
A.1.2 Strategy: Capital Complex - Number of physical connections supported on fiber network	403.00	400.00	400.00
A.1.2 Strategy: Capital Complex - Number of agencies supported on fiber network	50.00	50.00	50.00
A.1.2 Strategy: Number of data circuits managed	977.00	1,000.00	1,000.00
A.1.1 Strategy: Cost per long distance minute-direct dial	0.03	0.01	0.00
A.1.1 Strategy: Cost per minute-incoming calls to 800 numbers	0.02	0.02	0.02
A.1.2 Strategy: Average Cost per megabit Internet access (month)	3.44	3.45	3.45
A.1.2 Strategy: Average cost per megabit for wide area network connections	46.61	51.00	51.00
Objective A.1: Percent of voice telecommunications system	99.99	99.99	99.99
Objective A.1: Percent of Internet system availability	99.90	99.90	99.90
Objective A.1: Percentage of Data Center Average Availability	99.90	99.90	99.90
Objective A.1: Percentage of Wide Area Network Average Availability	99.90	99.90	99.90
Objective A.1: Percentage of Capitol Complex Network Average	99.90	99.90	99.90
Electronic Government Services			
A.1.1 Strategy: Number of e-Government Services deployed during the Fiscal Year	25.00	20.00	20.00
A.3.1 Strategy: Number of mobile applications deployed or downloaded	57,000.00	40,000.00	40,000.00
A.3.2 Strategy: Number of impressions or interactions	512,000.00	512,000.00	512,000.00
Information Security Services			
A.1.1 Strategy: Number of Security Council Meetings Conducted	3.00	4.00	4.00
A.2.1 Strategy: Number of cybersecurity awareness materials/information disseminated	526.00	600.00	600.00
A.2.2 Strategy: Number of cybersecurity threat/vulnerability intelligence information disseminated	233.00	225.00	225.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
A.3.1 Strategy: Amount of Internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence	3,103.00	3,000.00	3,000.00
A.3.1 Strategy: Amount of Enterprise State Network traffic to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures	13,969.20	10,000.00	10,000.00
A.3.2 Strategy: Number of cybersecurity incidents for SOM assets identified and documented	1,150.00	1,000.00	1,000.00
Objective A.2: Number of agencies receiving cybersecurity awareness materials/information	108.00	110.00	110.00
Objective A.2: Number of agencies receiving cybersecurity threat/vulnerability intelligence information	108.00	110.00	110.00
Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies within 1 day	28.31	65.00	65.00
Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies between 1 and 2 days	5.35	20.00	20.00
Information Technology Services - Wireless Communication			
MSWIN Implementation & Mgmt			
MSWIN sites in operation (Number of)	144.00	146.00	147.00
MSWIN sites under development (Number of)	2.00	1.00	1.00
Public Safety subscribers utilizing MSWIN (Number of)	36,972.00	38,821.00	40,762.00
MSWIN public safety subscriber push to talks (Number of)	7,576,804.00	7,955,644.00	8,353,426.00
Fiscal year total expenditures (\$)	10,333,957.00	10,374,217.00	10,724,999.00
Fiscal year Administrative Expenses (\$)	529,089.00	700,000.00	700,000.00
MSWIN annual operating cost per Mississippian (\$)	3.45	3.47	3.59
Administrative costs of MSWIN as percentage of total operating expenditures (%)	5.10	6.70	6.50
Mobile coverage across the state equals 97% (%)	97.00	97.00	97.00
Personnel Board			
Human Capital Core Processes			
Number of actions taken on personnel request	35,942.00	32,000.00	32,000.00
Number of job applications	168,483.00	160,000.00	160,000.00
Employee Appeals Board			
Number of appeals Received	80.00	55.00	55.00
Number of full board orders rendered	10.00	0.00	0.00
Workforce Development			
Number of training and development courses offered	157.00	175.00	175.00
Performance Division			
Number of responses to requests for information and reports provided to the requesting party	0.00	50.00	50.00
Average number of days to provide the requested report or information	0.00	10.00	10.00
Mississippi Department of Revenue			
General Administration			
Average Cost per Return Processed (\$)	4.41	5.46	5.09
ROI - Revenue Collected per Dollar of Expense	129.69	119.77	108.75
Tax Administration			
Cost per Unit of Work (Item/Case/Call) (\$)	11.77	14.00	13.21
Cost per Call Center Call Answered (\$)	3.02	3.00	3.02
Audit			
Cost per Audit (\$)	1,015.00	1,105.00	1,142.25
Tax Enforcement			
Cost per Dollar Collected in Recovery Actions (\$)	0.07	0.07	0.07

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Property & Motor Vehicle Services			
Cost per Homestead Exemption Application (\$)	3.15	3.35	3.95
Cost per Title Issued (\$)	2.61	2.78	3.17
Alcohol Beverage Control			
Cost per Case Shipped (\$)	1.41	1.56	1.71
ROI - GF Dollars Returned per Dollar of Cost	16.08	16.00	15.00
Revenue - License Tag Commission			
Tag Distributions			
License Plates Purchased (Number of)	876,186.00	876,186.00	793,252.00
Decals Purchased (Number of)	3,239,497.00	3,239,497.00	3,305,330.00
Cost per License Plate (\$)	2.30	2.30	2.27
Cost per Decal (\$)	0.35	0.35	0.36
Board of Tax Appeals			
Tax Appeals			
Hearings Docketed (Number of)	139.00	150.00	150.00
Hearings Conducted (Number of)	71.00	75.00	75.00
Orders Issued (Number of)	115.00	78.00	78.00
Average Days after a Hearing to Issue Orders (Except in Extraordinary Circumstances)	48.00	60.00	60.00
Public Education			
Education - General Education Programs			
Special Education			
Special Education teachers (FTE) (Number of)	5,800.00	5,183.00	5,932.00
IEP students not participating in Math Assessments (Number of)	0.00	1,184.00	1,184.00
IEP students not participating in statewide Math Assessments (%)	0.00	5.00	5.00
IEP students not participating in statewide Reading Assessments (Number of)	0.00	1,163.00	1,163.00
IEP students not participating in statewide Reading Assess (%)	0.00	5.00	5.00
Students with an IEP graduating with a standard diploma (Number of)	0.00	1,269.00	1,269.00
Child Nutrition			
Sites compliant with Fresh Fruit and Vegetable Program standards	100.00	97.00	97.00
Sites compliant with the National School Lunch Program (%)	98.90	97.00	97.00
Sites compliant with the School Breakfast Program (Number of)	868.00	861.00	861.00
Compulsory School Attendance			
Statewide Cohort 4-Year Dropout Rate (%)	0.00	10.80	0.00
General Administration			
Total Dollars Spent on General Administration (\$)	22,727,426.00	20,776,546.00	26,532,257.00
Total Budget Spent on General Administration (%)	19.08	18.83	18.58
Turnover rate at Central Office (%)	5.58	5.14	5.36
Graduation & Career Readiness			
Public high school 4-year graduation cohort (Number of)	0.00	28,500.00	0.00
Public high school 4-year cohort graduation rate (%)	0.00	84.00	0.00
Special Schools			
Students enrolled annually at MSMS (Number of)	79.00	78.00	79.00
Amount of scholarship offerings for MSMS students attending college (\$)	30,000,000.00	22,000,000.00	25,000,000.00
MSMS graduating seniors who earn National Merit or National Achievement Semifinalist status (%)	11.50	10.00	10.00
Average ACT Composite score for graduating seniors at MSMS (Number of).	30.82	29.00	30.00
Average cost per student to attend MSMS (\$)	18,411.00	21,000.00	21,000.00
Average ACT composite score for graduating seniors at MS School for the Arts (Number of)	23.10	21.80	23.10

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage of MS School for the Arts graduating seniors receiving scholarship offers (%)	79.00	78.00	79.00
Early Childhood Education			
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment for Fall (Number of)	427.00	435.00	435.00
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment for Spring (Number of)	573.00	570.00	575.00
Teacher Training & Professional Development			
Statewide percent of teachers with alternate route licenses (%)	14.96	10.60	8.50
Statewide percent of teachers with five or more years of experience	72.50	70.90	74.00
Statewide percent of teachers with ten or more years of experience	51.10	48.40	52.10
Statewide average years of experience for full-time teacher (Num of)	11.30	11.00	11.10
Statewide percentage of teachers with less than three years of experience (%)	16.80	20.00	20.00
Teachers retained statewide from previous year (Number of)	25,778.00	29,947.00	30,500.00
Teachers retained statewide from previous year (%)	74.80	73.50	77.50
Elementary Education			
Students Taking the Third Grade Reading Summative Assessment in May (Number of)	37,825.00	40,500.00	36,384.00
3rd graders enrolled in May that took the Third Grade Reading Summative Assessment (%)	99.68	99.65	99.80
Statewide Mean Scaled Score on the Third Grade Reading Summative Assessment Mississippi Academic Assessment Program (MAAP) English Language Arts (ELA) (Number of)	361.70	360.00	362.00
Minimum Passing Score on the Third Grade Reading Summative Assessment Mississippi Academic Assessment Program (MAAP) English Language Arts (ELA) (Number of)	335.00	350.00	350.00
Students scoring at or above passing score on the Third Grade Reading Summative Assessment (Number of)	35,088.00	25,000.00	27,215.00
Students scoring at or above passing score on the Third Grade Reading Summative Assessment (%)	92.76	61.73	74.80
Secondary Education			
11th graders taking the ACT in May (Number of)	30,801.00	33,000.00	35,000.00
11th graders enrolled that took the ACT (%)	96.22	96.00	96.50
Students enrolled in one or more AP courses Grades 9 – 12 (Num of)	15,265.00	16,318.00	16,318.00
Students enrolled in one or more AP courses Grades 9 – 12 (%)	11.50	12.20	12.20
Statewide Mean ACT Composite Score for Juniors Testing in March (Number of)	17.80	18.20	18.50
Education - Mississippi Adequate Education Program			
Basic Program			
Number of schools receiving a performance classification of C or higher (Number of)	599.00	331.00	350.00
Number of districts receiving a performance classification of C or higher (Number of)	101.00	91.00	95.00
Statewide mean ACT composite core for Juniors taking the test in March (Score)	17.80	18.50	18.70
Increase 4-year graduation rate (%)	0.00	84.80	0.00
Education - Schools for the Blind and Deaf			
Instruction			
Graduation rate for visually impaired students (%)	100.00	90.00	75.00
Students receiving standard & occupational diploma (%)	56.00	100.00	75.00
Student Services			
Eligible high school students working part-time (%)	0.00	0.00	0.00
Operation & Maintenance			
Persons served through community sign language classes (Num of)	185.00	95.00	190.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Parents served through community sign language classes (Num of)	50.00	60.00	50.00
Educational Television Authority			
Content Operations			
Locally produced TV programs (Number of)	159.00	125.00	130.00
New Fit to Eat live events participants (Number of)	0.00	0.00	0.00
Locally produced radio programs (Number of)	1,092.00	1,092.00	1,092.00
Weekly average number of web site users (Number of)	4,354.00	6,100.00	7,900.00
Prior promotion of all storms/disasters (%)	100.00	100.00	100.00
Students & schools participating in MPB Arts in Education Programming (Number of)	27.00	10.00	15.00
New programs produced and broadcast related to Fit to Eat programming (Number of)	12.00	10.00	10.00
Education Services			
Teachers using MS Interactive Video network (MIVN) Classroom (Number of)	2,281.00	2,400.00	2,500.00
Increase in parents/teachers using MPB online Resources for Pre-K children (%)	3.00	3.00	3.00
Increase in high school students using the Learning Network (%)	3.00	5.00	5.00
Rotary clubs sponsoring with MPB (Number of)	17.00	17.00	22.00
Childcare centers using Between the Lions Initiative (Number of)	26.00	26.00	26.00
Children using Between the Lions Preschool Literacy (Number of)	341.00	300.00	300.00
Technical Services			
Increase visitors viewing the Healthy Living related items on MPB Site (%)	100.00	20.00	30.00
Radio and TV coverage during times of emergency (%).	100.00	100.00	100.00
Prior promotion of all storms/disasters (%)	100.00	100.00	100.00
Administration			
Community engagements/outreach events (Number of)	50.00	45.00	50.00
Increase state agencies partnered with (Number of)	22.00	27.00	32.00
New grant dollars acquired (\$)	60,500.00	188,250.00	250,000.00
Library Commission			
Administrative Services			
Help desk tickets resolved (Number of)	1,412.00	1,300.00	1,350.00
Library Services			
Continuing education workshops held per year (Number of)	36.00	30.00	30.00
Increase of citizens informed by acquiring needed information through Mississippi libraries (%)	5.00	1.00	1.00
Increase of citizens with access to job skills training and college entrance exam assistance utilizing Mississippi libraries (%)	0.00	0.00	0.00
Library visits by commission staff (Number of)	265.00	100.00	100.00
Patrons utilizing Braille, Audio, etc (Number of)	4,119.00	3,000.00	3,000.00
Children participating in Statewide Summer Library program (Num of)	131,000.00	120,000.00	120,000.00
Items borrowed and loaned on the interlibrary loan system (Num of)	19,487.00	15,000.00	15,000.00
Items available for use statewide on the interlibrary loan system (Number of)	5,000,000.00	5,000,000.00	5,000,000.00
Searches on MAGNOLIA (Number of)	55,277,712.00	50,000,000.00	50,000,000.00
Higher Education			
IHL - Universities - General Support - Consolidated			
Instruction			
Number of Undergraduate Degrees Awarded	13,056.00	12,221.00	12,221.00
Number of Graduate Degrees Awarded	4,619.00	4,592.00	4,592.00
Number of Degrees (Graduate & Undergraduate) Awarded in the Fields of STEM, Health & Education	4,573.00	4,495.00	4,495.00
Number of Undergraduate Degrees Awarded per 100 Undergraduate FTE Enrollment	20.80	20.10	20.10

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Number of Graduate Degrees Awarded per 100 Graduate FTE Enrollment	34.50	44.20	44.20
Number of Students Completing 30 Hours	14,959.00	13,915.00	13,915.00
Number of Students Completing 60 Hours	10,581.00	10,132.00	10,132.00
Research			
Number of Patents Obtained in Emerging Technologies	10.00	25.00	25.00
IHL - Subsidiary Programs - Executive Office			
Executive Office			
Number of Board meetings	11.00	12.00	12.00
Finance & Administration			
Number of accounting transactions processed	30,725.00	31,000.00	32,000.00
Planning & Research			
Number of days to maintain and update State Econometric Model	125.00	125.00	125.00
Number of days to provide short and long term state revenue estimates	50.00	50.00	50.00
Facilities			
Cost per square foot to maintain 245,183 sq. ft. of buildings	3.23	3.25	3.25
Number of maintenance calls	689.00	750.00	800.00
Academic Affairs			
Number of academic degree programs evaluated for compliance with Board standards	856.00	856.00	856.00
MARIS			
Services Performed	147,630.00	32,000.00	32,000.00
User community contacts	70,600.00	50,000.00	50,000.00
IHL - Subsidiary Programs - Miss. Commission for Volunteer Service			
Volunteer Service			
VOLUNTEERISM: Number of volunteer opportunities created	0.00	10,400.00	15,000.00
IHL - Subsidiary Programs - JSU - Mississippi Urban Research			
Research			
Documents Generated	25.00	25.00	25.00
Workshops/Conferences	35.00	35.00	35.00
IHL - Subsidiary Programs - MSU - Mississippi Alcohol Safety			
Public Service - Alcohol Safety			
# of Court Referrals	15,399.00	18,000.00	18,000.00
# of Enrollees	8,439.00	10,000.00	10,000.00
Percent Completed	85.00	94.00	94.00
Total cost to the program per student enrolled	210.00	179.00	179.00
IHL - Subsidiary Prgs - MSU - Center for Advanced Vehicular Systems			
Research			
Articles Published in Trade Journals	0.00	4.00	4.00
Public Service			
Technical Reports	0.00	0.00	0.00
IHL - Subsidiary Programs - MSU - Mississippi State Chemical			
Regulatory & Oth Tech Services			
IAS analytical services to citizens and industry (dependent upon number of samples received)	5,209.00	4,000.00	4,000.00
Sponsored Research			
Presentations at scientific meetings	10.00	5.00	5.00
Publications in scientific periodicals	5.00	5.00	5.00
IHL - Subsidiary Programs - MSU - Stennis Institute of Government			
Public Service			
State Government Activities	240,614.00	275,755.00	276,747.00
Local Government Activities	751,919.00	849,234.00	864,834.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
IHL - Subsidiary Programs - UM - Center for Manufacturing Excellence			
Instruction			
Number of students recruited (applicants)	3,472.00	3,500.00	3,500.00
Number of companies contacted	14.00	30.00	35.00
IHL - Subsidiary Programs - UM - Law Research Institute			
Research			
Law Research Projects	3,228.00	3,600.00	3,600.00
IHL - Subsidiary Programs - UM - Mineral Resources Institute			
Contact energy industry representatives to improve working relationship between MMRI and industry. Measured by number of industry cooperative projects attempted.	8.00	5.00	5.00
Seek funding of marine technical services projects measured by number of proposals submitted.	2.00	2.00	2.00
IHL - Subsidiary Prog - UM - Research Inst of Pharmaceutical Sciences			
Patents Prosecuted/Pending	14.00	12.00	13.00
Patents Issued	2.00	0.00	0.00
Grant & Contract Applications	144.00	145.00	160.00
Natural Products Evaluated	5,200.00	5,600.00	6,160.00
IHL - Subsidiary Programs - UM - Small Business Development			
Public Service			
Total Clients	1,571.00	2,075.00	2,075.00
Seminars and Workshops	319.00	300.00	300.00
Cost Per Client (Total Budget/Total Clients)	650.00	1,141.00	1,141.00
IHL - Subsidiary Programs - UM - State Court Education Program			
Instruction			
Number of Judges Trained	868.00	868.00	868.00
Training Cost Per Judge	318.00	318.00	318.00
Number of Court Personnel Trained	1,090.00	1,090.00	1,090.00
Training Cost Per Court Personnel	372.00	372.00	372.00
IHL - Subsidiary Programs - UM - Supercomputer			
Academic Support			
Externally funded research supported by MCSR (\$)	9,404,606.00	10,000,000.00	12,000,000.00
Cost per CPU Hour --- All Systems (\$)	0.08	0.08	0.07
IHL - Subsidiary Programs - USM - Gulf Coast Research Lab			
Instruction			
Credit Hours Generated in Summer Field Program	1,168.00	1,168.00	1,200.00
Research			
Number of Projects Funded	41.00	45.00	45.00
Public Service			
Participants in Marine Education Center Programs	73,306.00	65,000.00	75,000.00
Institutional Support			
Library Acquisitions	454.00	1,000.00	1,000.00
Operation & Maintenance			
Number of Buildings	61.00	61.00	61.00
Physical Plant Staff per Building	3.00	3.00	3.00
IHL - Subsidiary Programs - USM - Mississippi Polymer Institute			
Research			
Technical Services Projects and Consultations	197.00	220.00	276.00
Workforce Development (Persons Trained)	223.00	200.00	200.00
Rapid Prototype Models	876.00	596.00	650.00
IHL - Subsidiary Programs - USM - Stennis Center for Higher Learning			
Instruction			
Number of Graduate Degrees	13.00	13.00	13.00
Number of Enrollees: Summer	40.00	42.00	44.00
Number of Enrollees: Fall	160.00	168.00	176.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Number of Enrollees: Spring	137.00	144.00	151.00
IHL - Student Financial Aid			
Administration			
Eligible applicants receiving student financial aid through pgms administered by the State Office of Student Financial Aid	24,539.00	25,002.00	26,872.00
Administrative cost per eligible financial aid recipient	49.49	57.11	49.35
MTAG/MESG & HELP			
Number of MTAG recipients	18,123.00	18,300.00	18,666.00
Number of MESG recipients	2,901.00	3,000.00	3,075.00
Number of HELP recipients	3,331.00	3,635.00	4,132.00
Total number of primary undergraduate grant programs	3.00	3.00	3.00
Forgivable Loan & Repayment Prg			
Total number of students receiving financial aid through the forgivable loan and repayment programs	126.00	46.00	972.00
Total number of forgivable loan and repayment programs	19.00	18.00	15.00
Other			
Total number of students receiving financial aid through other programs	58.00	21.00	24.00
Total number of programs	3.00	3.00	3.00
IHL - University of Mississippi Medical Center - Consolidated			
Instruction			
Medical Students Enrolled (Students)	597.00	605.00	605.00
Med Grad Students Enrolled (Students)	181.00	184.00	184.00
Appropriation per Medical Student (\$)	155,791.00	127,129.00	145,002.00
Percentage Medical Grads Passing Licensure Exam (%)	100.00	100.00	100.00
DMD Enrollment (Students)	148.00	155.00	160.00
Dental - General Practice Residents	4.00	4.00	4.00
Dental Advanced Education Residents	5.00	6.00	6.00
Appropriation per Dental Student (\$)	55,615.00	59,332.00	68,697.00
Percentage Dental Grads Passing Licensure Exam (%)	94.00	100.00	100.00
BSN Generic Enrollment (Students)	411.00	460.00	483.00
BSN Degrees Awarded	300.00	317.00	337.00
MSN Degrees Awarded (Degrees)	103.00	130.00	135.00
Appropriation per Nursing Student (\$)	5,468.00	4,161.00	7,104.00
Percentage Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
Enrollment in Certificate Programs (Persons)	0.00	0.00	0.00
Enrollment in Graduate Programs (Persons)	333.00	350.00	375.00
Baccalaureate Degrees Awarded (Degrees)	84.00	90.00	95.00
Enrollment in Baccalaureate Programs (Persons)	155.00	175.00	185.00
Research			
Total Research Funds Generated (\$ Millions)	52.40	55.00	55.00
Academic Support			
Total Number of Continuing Education Programs	367.00	370.00	370.00
Health Professionals Receiving Continuing Education (Persons)	35,245.00	35,500.00	35,500.00
Direct Cost of Continuing Education Programs Funded with Self-Generated \$ (%)	100.00	100.00	100.00
Inpatient Nursing Services			
Patient Days	211,550.00	209,055.00	209,055.00
Professional Services			
Average Daily Census	583.00	571.00	571.00
Patient & General Support			
Operating Cost per Adjusted Patient Day	1,884.98	2,398.00	2,398.00
Operational Services			
Average Daily Census (Number of)	583.00	571.00	571.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Ambulatory Patient Services			
Average Daily Census (Number of)	583.00	571.00	571.00
Patient Days (Number of)	211,550.00	209,055.00	209,055.00
Student Services			
Total Number of Students Served (Students)	2,246.00	2,246.00	2,246.00
Operation & Maintenance			
Total Square Feet of Building Maintained (Sq. ft.)	4,679,554.00	4,679,554.00	5,019,769.00
Acres of Grounds Maintained (Acres)	179.84	179.84	179.84
Total Square Feet of Utilities Maintained (Sq. ft.)	46,795,540.00	4,679,554.00	5,019,769.00
Community and Junior Colleges - Board			
Administration			
Studies conducted (Number of)	12.00	10.00	10.00
Cost per study conducted (\$)	3,156.00	3,651.00	3,724.00
Workforce Education			
Workforce Trainees (Duplicated due to trainees being trained in multiple skills) (Number of)	306,112.00	320,000.00	340,000.00
Cost per workforce trainee (\$)	73.52	70.00	70.00
Adult Education students (Number of)	15,041.00	15,200.00	15,500.00
Cost per Adult Education student (\$)	412.00	430.00	430.00
Proprietary Schs & College Reg			
Initial and renewed proprietary licenses (Number of)	16.00	40.00	20.00
Days to complete registration process (in days) (Number of)	80.00	80.00	80.00
Community and Junior Colleges - Support			
Instruction			
Number of Total Degrees Awarded per 100 FTE Enrollment (%)	22.36	30.30	30.90
Number of AA and A.D.N degrees awarded per 100 FTE	16.21	14.44	14.73
Number of awards of AAS degrees or Certificates per 100 FTE	7.72	4.48	4.57
Number of Certificates Awarded per 100 FTE Enrollment (%)	10.54	8.74	8.91
Percentage of First-Time Entering, Part-time degree- seeking students (fall) who earned 24 credit hours by the end of year two (%)	13.80	15.93	16.24
Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%)	44.30	43.33	44.19
Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	87.00	97.71	99.66
Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%)	53.90	55.75	56.86
Percentage of Graduates (%)	29.40	27.86	28.41
Percentage of Transfers (%)	18.60	22.56	23.01
Percentage of Retention (%)	5.90	7.56	7.71
Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	21.28	23.50	23.97
Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	88.80	89.90	91.69
Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%)	75.20	73.67	75.14
Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%)	79.10	76.12	77.64
Number of High School Equivalencies awarded	1,899.00	1,297.00	7,696.31
Public Health			
State Department of Health			
Health Services			
State infant mortality rate (per 1,000 live births)	8.60	8.80	8.90

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage of women who received prenatal care in first trimester	76.00	77.30	75.60
Percentage of live births delivered prior to 37 weeks of gestation	13.60	13.30	13.80
Teenage birth rate age 15-19 years (live births per 1,000 women age 15-19)	32.60	29.10	27.40
Percentage of newborns with positive and inconclusive genetic screens who received recommended follow-up	100.00	100.00	100.00
Percentage of population diagnosed with diabetes	13.70	14.20	14.60
Health Protection			
Percentage of Mississippi population receiving water from a public water supply	91.00	92.00	93.00
Percentage of Mississippi population receiving optimally fluoridated water	55.00	57.00	57.00
Transfer time of Level III and IV trauma centers to appropriate facilities for treatment (minutes)	114.00	114.00	114.00
Communicable Disease			
Primary and Secondary Syphilis: Case rate per 100,000	10.40	11.40	11.70
Tuberculosis: Number of cases	52.00	70.00	70.00
Tuberculosis: Case rate per 100,000	1.74	2.35	2.35
HIV Disease: Number of cases	428.00	422.00	425.00
HIV Disease: Case rate per 100,000	14.30	14.10	14.20
Rate of two year old children fully immunized (National Immunization Survey: 4:3:1:3:3:1:4 series - 19 to 35 months)	70.40	74.00	77.00
Tobacco Control			
Percentage of current smokers among public middle school students	1.50	1.20	1.20
Percentage of current smokers among public high school students	7.20	7.00	6.80
Percentage of current smokers among adults 18 years and older	22.70	21.80	21.40
Public Health Emerg Prep/Resp			
Time required for command staff to report to Emergency Operations Center in response to a national or man-made disaster (minutes)	24.00	20.00	20.00
Admin & Support Services			
Percentage of Mississippi population living in an area designated as a Health Professional Shortage Area: Mental Health	76.00	76.00	76.00
Percentage of Mississippi population living in an area designated as a Health Professional Shortage Area: Dental	54.00	54.00	54.00
Percentage of Mississippi population living in an area designated as a Health Professional Shortage Area: Primary Care	59.00	59.00	59.00
Health - Mississippi Health Information Network			
Health Information Network			
The number of MS hospitals participating in MS-HIN	45.00	50.00	55.00
% of hospitals sending reportable electronic lab results to MSDH using MS-HIN	29.00	35.00	40.00
% of licensed acute hospital beds connected to MS-HIN	69.00	75.00	80.00
Hospitals And Hospital Schools			
Department of Mental Health - Consolidated			
Services Management			
Number of on-site reviews conducted by the Division of Audit	55.00	68.00	73.00
Number of on-site reviews conducted for DMH certified provider agencies	190.00	200.00	210.00
Number of grievances resolved within 30 days of filing	110.00	100.00	90.00
Number of serious incident reports received	1,714.00	1,800.00	1,900.00
Average staff time per serious incident reported to DMH spent triaging and investigating incident (hours)	0.91	0.86	0.82
Average length of time for grievance resolution (days)	2.65	2.50	2.50
% of provider agencies with negative action taken towards certification as a result of DMH review	0.00	1.00	1.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage of grant reviews resulting in a 5% error rate or below	14.55	11.76	10.96
Increase the number of approved and certified community-based service delivery agencies	18.00	20.00	20.00
Number of grievances received through the Office of Consumer Support	110.00	100.00	90.00
Direct Client Services			
Number of federal grants received	17.00	12.00	9.00
Total amount of federal grants	7,874,997.00	11,090,000.00	6,080,692.00
Total indirect costs	129,000.00	135,000.00	145,000.00
Increase amount of federal grant funds by 5% (excludes federal block grant)	5.00	5.00	5.00
Mental Health Services			
Number served by PACT Teams	384.00	400.00	450.00
Number of individuals employed through supported employment	257.00	300.00	350.00
Number referred from Mobile Crisis Response Teams to a Community Mental Health Center and scheduled an appointment	9,364.00	9,500.00	9,700.00
Number diverted from a more restrictive environment due to Mobile Crisis Response Teams	20,626.00	21,000.00	22,000.00
Amount of funds redirected to reduce the reliance on institutional	0.00	10,000,000.00	10,000,000.00
Cost of operation of PACT Teams (per team)	600,000.00	600,000.00	600,000.00
Cost of each pilot site	100,000.00	100,000.00	100,000.00
Average cost per response by Mobile Crisis Response Teams	253.41	240.00	230.00
Percentage of population lacking access to community-based mental health care	36.00	36.00	35.00
Percentage of DMH clients served in the community versus in an institutional setting	95.00	95.50	96.00
Increase by at least 25% the utilization of alternative placement/treatment options for individuals who have had multiple hospitalizations and do not respond to traditional treatment	25.00	25.00	25.00
Increase the number of Certified Peer Support Specialists in the State	230.00	275.00	325.00
Increase access to crisis services by tracking the number of calls to Mobile Crisis Response Teams	26,322.00	27,000.00	28,000.00
Decrease the number of admissions to state hospitals by 10 percent by redirecting funds to expand community-based services	0.00	10.00	10.00
IDD Services			
Number of individuals on planning list for home and community-based services	1,794.00	1,979.00	2,358.00
Number of people added from planning list to ID/DD Waiver services	81.00	90.00	100.00
Average cost of waiver per person	11,600.00	12,000.00	12,500.00
Percentage of DMH institutionalized clients who could be served in the community	77.00	78.00	79.00
Percentage of DMH clients served in the community versus in an institutional setting	78.60	80.50	81.70
Children & Youth Services			
Number served by MAP teams	881.00	898.00	915.00
Number of children and youth that are served by Wraparound Facilitation	1,329.00	1,395.00	1,464.00
Number of youth that received Wraparound Facilitation that were diverted from a more restrictive placement	876.00	919.00	964.00
Cost of operation of MAP teams	618.00	618.00	618.00
Cost analysis of Wraparound Facilitation per each child served	65.25	65.24	65.25
Increase the number of children and youth that are served by MAP teams	881.00	898.00	915.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Increase the statewide use of Wraparound Facilitation with children and youth	1,329.00	1,395.00	1,464.00
Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams	2.50	3.00	3.50
3% Alcohol Tax-Alcohol/Drug Prg			
Number of residential beds made available statewide due to the Three Percent Tax supplements	200.00	200.00	248.00
Number receiving residential substance use disorder treatment	417.00	420.00	430.00
Percent of total treatment funding provided by 3 percent tax supplement	35.00	35.00	35.00
Maintain community residential substance use treatment readmission rates within national trends (%)	50.00	45.00	43.00
Crisis Stabilization Units			
Diversion rate of admissions to state hospitals (% of people)	91.78	92.00	92.50
Number of involuntary admissions	1,250.00	1,200.00	1,175.00
Number of voluntary admissions	1,405.00	1,450.00	1,475.00
Average length of time from mental health crisis to receipt of community mental health crisis service	1.50	1.50	1.50
Average cost per operation of Crisis Stabilization Units	1,450,000.00	1,450,000.00	1,450,000.00
Increase the diversion rate of admissions to state hospitals through the Crisis Stabilization Units (% of people)	91.78	92.00	92.50
Decrease the number of involuntary admissions	1,250.00	1,200.00	1,175.00
Increase the number of voluntary admissions	1,405.00	1,450.00	1,475.00
Percentage of people receiving mental health crisis services who were treated at community mental health centers vs. institutions	91.78	92.00	92.50
MI - Institutional Care			
% of individuals readmitted between 0-59 days after discharge	5.80	5.40	5.30
Number served adult acute psychiatric	2,637.00	2,400.00	2,160.00
Number served nursing homes	571.00	512.00	517.00
Number served community living	224.00	250.00	260.00
Number served continued treatment	100.00	90.00	80.00
Number served chemical dependency	441.00	570.00	570.00
Number served children/adolescent	375.00	379.00	379.00
Number served forensics	69.00	90.00	132.00
Cost per person per day - acute psychiatric	422.40	432.10	438.84
Cost per person per day - nursing home	343.75	355.87	357.61
Cost per person per day - continued treatment	409.51	433.60	465.78
Cost per person per day - child adolescent	631.93	631.43	635.41
Cost per person per day - chemical dependency	354.79	348.48	352.02
Cost per person per day - forensic	426.84	426.84	426.84
Maintain readmission rates within national trends (%)	5.80	5.60	5.40
Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare %	92.00	92.00	92.00
MI - Pre/Post Inst Care (Comm Svs)			
Percentage of Individuals admitted from institution	97.50	100.00	100.00
Total days of service provided	23,367.00	30,500.00	32,300.00
Average length of stay (days)	264.00	105.00	90.00
Percentage of discharges from Community Living to alternative community setting	75.00	80.00	90.00
Total individuals Served	224.00	230.00	235.00
Average Cost per Day of service provided	256.00	250.00	245.00
Occupancy rate of group homes	70.00	91.00	97.00
MI - Support Services			
Support as a percent of total budget at EMSH	10.00	9.00	8.50

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Support as a percent of total budget at MSH	3.59	3.59	3.59
Support as an overall percent of total budget	6.79	6.30	6.00
IDD - Institutional Care			
Number of people served at Ellisville S.S. and South Mississippi R.C.	263.00	354.00	324.00
Number of people transitioned from facility to ICF/IID community home	30.00	37.00	37.00
Number of people transitioned to the community with Waiver supports	5.00	70.00	50.00
Number of people served at Boswell R.C. and Hudspeth R.C.	144.00	366.00	356.00
Number of people served in residential IID programs.	964.00	914.00	889.00
Percentage of people who transitioned from facility to ICF/IID community home	3.00	2.00	2.00
Percentage of people who transitioned to the community with waiver supports	1.00	7.00	5.00
Decrease the number of people receiving institutional care	114.00	70.00	50.00
IDD - Group Homes			
Number of people served in the 10-bed ICF/IID community homes	571.00	594.00	596.00
Bed utilization rate (%)	93.30	96.80	97.30
Percentage of people served in the community versus in an institutional setting	81.00	82.70	83.70
IDD - Community Programs			
Number of people enrolled in the 1915i	784.00	950.00	1,150.00
Number of people receiving ID/DD waiver support coordination services	2,682.00	2,777.00	2,792.00
Number of people receiving targeted case management	872.00	1,000.00	1,200.00
Number of people receiving comprehensive diagnostic evaluations	871.00	955.00	993.00
Number of people added from planning list to ID/DD Waiver Services	81.00	90.00	100.00
% of people added from Planning List to ID/DD Waiver	4.50	4.50	2.00
Average length of time per person to receive a comprehensive diagnostic evaluation	60.00	65.00	64.00
Enroll an additional 250 people from the Planning List to Waiver Services	81.00	90.00	90.00
IDD - Support Services			
Number of fiscal audits completed during the fiscal year.	2.00	0.00	2.00
Support as a percent of total budget at ESS	3.74	3.41	3.44
Support as a percent of total budget at BRC	7.73	4.15	4.15
Support as a percent of total budget at North MS Regional Center	3.05	3.82	3.82
Support as a percentage of total budget.	3.50	3.60	3.60
Support as an overall percent of total budget	3.50	3.60	3.60
Agriculture And Commerce Units			
Department of Agriculture and Commerce			
Plant Industry			
Pesticide related inspections (Number of)	2,577.00	2,000.00	2,000.00
Marketplace Inspections in Full Compliance (Number of)	465.00	205.00	205.00
Dealer Inspections in Full Compliance (Number of)	151.00	110.00	110.00
Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (Number of)	1,300.00	1,200.00	1,200.00
Agricultural and Non-Agricultural Record Inspections in Full Compliance (Number of)	466.00	350.00	350.00
Marketplace Inspections in Full Compliance (%)	95.00	85.00	85.00
Dealer Inspections in Full Compliance (%)	88.00	96.00	96.00
Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (%)	95.00	93.00	93.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Agricultural and Non-Agricultural Record Inspections in Full Compliance (%)	95.00	95.00	95.00
Museum			
Total Attendance (Number of) Baseline FY 2012: 157,393	122,704.00	110,000.00	115,000.00
Students in School Groups (Number of)	17,351.00	16,000.00	17,000.00
Private Revenue Generating Functions (Number of)	1,274.00	1,700.00	1,700.00
Change in Number of Private Revenue Generating Functions (%)	-21.00	1.00	1.00
Change in Revenue from Private Functions (%)	-9.00	1.00	1.00
Increase in Attendance from Prior Year (%)	44.00	2.00	2.00
Increase of School Students in Attendance from Prior Year (%)	26.00	2.00	2.00
Revenue Generated from Functions (\$)	265,539.00	312,000.00	312,000.00
Regulatory			
Retail Motor Fuel devices Inspected (Number of)	55,688.00	52,000.00	55,100.00
Food Sanitation Inspections (Number of)	4,311.00	5,500.00	5,000.00
Total Retail Motor Fuel Devices Inspected (%)	100.00	100.00	100.00
Total Retail Food Sanitation Inspections (%)	100.00	95.00	100.00
Consumer Complaints Answered within 48 Hours (%)	100.00	97.00	97.00
Marketing			
Persons Reached by Marketing Means (Number of)	1,382,678.00	1,138,150.00	1,138,150.00
Increase of Persons Reached by Marketing Means (%)	25.00	3.00	3.00
Administration			
Maintain Administrative Cost at 18% of Total Budget (%)	32.00	20.00	25.00
Livestock Theft			
Cases Investigated (Number of)	85.00	200.00	200.00
Cases cleared (Number of)	22.00	30.00	30.00
Cases Prosecuted (%)	9.00	20.00	20.00
Farmer's Market			
Retail Spaces Rented Based on Seasonal Availability of Produce (%) Baseline FY 2012: 32%	100.00	85.00	85.00
Amount of Revenue Generated through Rental Space Rented (\$)	54,149.00	45,000.00	45,000.00
Seed Testing Lab			
Days to run cool test (Number of)	7.00	7.00	7.00
Official samples collected (Number of)	2,811.00	2,350.00	2,350.00
Days for Germination test (Number of) (average depending on type of seed)	20.00	20.00	20.00
Hours to evaluate TZ test (Number of)	1.00	1.00	1.00
Board of Animal Health			
Disease Control			
Stockyard Inspections - Livestock Inspected at Sales	376,490.00	318,497.00	318,497.00
Poultry Farms Inspected	738.00	449.00	449.00
BSE Samples Collected	37.00	101.00	101.00
Fair and Coliseum - County Livestock Shows			
State Livestock Shows			
Animals Exhibited (Number of)	4,000.00	4,000.00	4,000.00
Cost Per Animal (\$)	28.00	28.00	28.00
People Participating (Number of)	1,500.00	1,500.00	1,500.00
Cost Per Person (\$)	55.00	55.00	55.00
IHL - Agricultural Units			
IHL - Alcorn State University - Agricultural Programs			
Research			
Number of agricultural research scientists who published papers in refereed journals	6.00	10.00	15.00
Public Service			
Number of Extension consumers and family life clientele served by the ASU Cooperative Extension Program	15,000.00	16,000.00	17,000.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
IHL - MSU - Agricultural and Forestry Experiment Station			
Plant Systems			
Number of Scientist FTE (Scientist Years)	36.38	40.12	50.12
Research Publications (Publications)	212.00	171.00	182.00
Appropriated Funds & Extramural Funds (Ratio)	1.03	0.89	1.04
Animal Systems			
Number of Scientist FTE (Scientist Years)	24.08	24.41	26.41
Research Publications (Publications)	161.00	124.00	127.00
Appropriated Funds & Extramural Funds (Ratio)	0.39	0.42	0.50
Health & Sustainable Communities			
Number of Scientist FTE (Scientist Years)	40.45	46.23	47.23
Research Publications (Publications)	330.00	341.00	343.00
Appropriated Funds & Extramural Funds (Ratio)	0.38	0.39	0.38
IHL - MSU - Cooperative Extension Service			
Agriculture			
Published Information (items)	15,153.00	3,000.00	3,000.00
Mass Media (items)	1,902.00	4,500.00	4,500.00
Direct Educational Contacts (persons)	272,485.00	223,200.00	223,200.00
Average Cost per Educational Contact	10.61	15.32	13.46
Family & Consumer Education			
Published Information (items)	16,045.00	12,000.00	12,000.00
Direct Educational Contacts (persons)	279,457.00	20,000.00	20,000.00
Average Cost per Educational Contact	11.39	9.08	10.39
Business & Community Dev			
Direct Educational Contacts (persons)	133,087.00	1,300.00	1,300.00
Average Cost per Educational Contact	21.53	18.92	20.15
4-H Youth Development			
Direct Educational Contacts (persons)	379,760.00	8,000.00	8,000.00
Average Cost per Educational Contact	9.24	10.92	12.68
Natural Resources & Environment			
Published Information (items)	7,654.00	600.00	600.00
Mass Media (items)	830.00	700.00	700.00
Direct Educational Contacts (persons)	119,736.00	0.00	0.00
Average Cost per Educational Contact	8.37	20.29	22.40
IHL - MSU - Forest and Wildlife Research Center			
Research			
Grant and Contracts Funded & Extended (in dollars)	6,849,168.00	6,200,000.00	6,500,000.00
Grants and Contracts Funded & Extended (in dollars) per research faculty FTE	387,835.00	258,657.00	271,172.00
Number of Publications	274.00	180.00	200.00
Publications per research faculty FTE	15.50	7.50	8.30
IHL - MSU - College of Veterinary Medicine			
Instruction			
Percentage of Year 4 DVM students passing NAVLE at graduation (%)	96.30	95.00	95.00
Percentage if DVM graduates reporting employment in the field within 12 months of graduation	100.00	95.00	95.00
Research			
Number of grants/contracts awarded	44.00	50.00	55.00
Percentage of graduate students reporting employment in the field within 12 months of graduation (%)	100.00	95.00	95.00
Pub-Service - Animal Health Ctr			
Number of patient visits to AHC (AHC caseload managed)	30,209.00	27,000.00	30,816.00
Client satisfaction based on surveys (%)	98.16	88.50	98.00
Referring veterinarian satisfaction based on surveys (%)	97.00	98.00	98.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Pub-Service - Diagnostic Lab			
Number of Lab Accessions (Test Requests)	20,344.00	21,500.00	20,753.00
Vet Research & Diagnostic Lab			
Diagnostic tests performed (number)	352,981.00	300,000.00	300,000.00
Academic Support			
Percentage of vet campers and parents indicating "willing to recommend" on satisfaction surveys (%)	100.00	98.00	100.00
Percentage of alumni who report a satisfactory level of engagement with the college on surveys (%)	97.00	98.00	98.00
Operation & Maintenance			
Number of square feet O & M / Custodial Services	483,589.00	483,589.00	483,589.00
Cost per square foot Maintenance and Custodial Services	6.02	5.00	6.00
Economic And Commerce Dev Units			
Mississippi Development Authority			
Global Business			
National recruitment contacts	1,065.00	1,500.00	1,250.00
International investment contracts	2,206.00	1,000.00	1,800.00
International trade contacts	2,689.00	500.00	1,000.00
Qualified national prospects	224.00	225.00	225.00
Return on investment (ROI)	9.04	10.00	10.00
Number of new businesses - Global contacts	7.00	23.00	15.00
Number of new jobs from Global contacts	347.00	3,000.00	3,000.00
Minority & Small Business Dev			
Minority & Small Business contacts	8,522.00	7,000.00	8,000.00
Minority Business certification applications processed	117.00	175.00	200.00
Technical assistance to disadvantaged contacts	3,290.00	2,000.00	2,000.00
State contracting with Minority Business businesses (in dollars)	55,300,000.00	50,000,000.00	50,000,000.00
Financial Resources			
Requests for financing or incentives	169.00	300.00	250.00
Existing Industry & Business			
Interactions with interested businesses	2,880.00	2,000.00	2,500.00
Number of qualified contacts	576.00	1,400.00	750.00
Number of expansions	27.00	25.00	30.00
Jobs created from expansions	2,938.00	3,000.00	3,000.00
Energy			
Energy Efficiency & Renewable Energy Direct Contacts	17,413.00	11,000.00	12,000.00
Community Services			
Awarded Grants and Loans for Community and Economic Development in dollars	54,225,103.00	38,000,000.00	45,000,000.00
Grants and loans awarded (items)	82.00	90.00	90.00
Support Services			
Administration as a percent of Total Budget	6.40	9.50	9.50
Tourism			
Number of tourist inquiries generated	37,775.00	37,500.00	37,500.00
Number of visitors per year	0.00	24,000,000.00	24,700,000.00
Travel Revenue (Billions)	6.34	6.58	6.66
Welcome Centers			
Tourist Registered (persons)	2,113,594.00	2,479,263.00	2,603,226.00
Conservation			
Department of Archives & History			
Administration			
Fiscal Transactions Processed	29,500.00	29,500.00	29,500.00
Personnel Documents Processed	26,000.00	26,000.00	26,000.00
Maintain administrative expenses at 20% or less of the Department's total appropriation	0.10	0.14	0.13

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Programs & Communication			
News releases	56.00	63.00	65.00
Online visitors	204,807.00	2,424,578.00	2,500,000.00
Increase the percentage of people reached through marketing who use MDAH services and programs	2.10	2.00	2.00
Archives & Records Services			
Increase volume of archival records available to public	45,589.00	46,000.00	46,500.00
Maintain or expand user transaction (includes web visits)	618,186.00	615,000.00	620,000.00
Maintain or expand attendance at public programs	2,445.00	2,120.00	2,120.00
Museums			
On-site visitors	276,553.00	280,000.00	280,000.00
Cost per visitor	5.21	6.17	6.31
Increase in on-site visitation	276,553.00	280,000.00	280,000.00
Maintain the number of guided tours	2,453.00	0.00	0.00
Historic Preservation			
Number of NR nominations approved	8.00	12.00	15.00
Number of public outreach and educational events	269.00	275.00	275.00
Number of cultural resource reviews	1,831.00	2,000.00	2,000.00
Completed review of completed preservation grants projects	12.00	15.00	15.00
Department of Environmental Quality			
Pollution Control			
Days with Air Advisories (%)	1.00	10.00	10.00
Air Permits Modified/Issued in a Timely Manner (%)	63.00	50.00	50.00
Counties that Meet NAAQ Standards (%)	100.00	85.00	75.00
Air Facilities Inspected (%)	41.00	35.00	35.00
Air Facilities in Compliance with Regulatory Requirements (%)	92.00	85.00	85.00
Waste Permits Issued/Modified in a Timely Manner (%)	85.00	50.00	50.00
Waste Facilities Inspected (%)	49.00	45.00	45.00
Inspected Waste Facilities in Compliance with Regulatory Requirements (%)	97.00	80.00	80.00
Citizens Who Have Access to Recycling Programs (%)	59.00	61.00	55.00
Underground Storage Tanks in Compliance with Regulatory Requirements (%)	77.00	71.00	75.00
Contaminated Sites That Have Completed Assessment (%)	61.00	60.00	61.00
Contaminated Sites That Have Completed Remediation (%)	19.00	19.00	20.00
Waters That Have Acceptable Quality for Their Designed Use (%)	56.00	50.00	56.00
NPDES Permits Issued/Modified in a Timely Manner (%)	76.00	50.00	50.00
NPDES Majors Inspected Per Year (%)	52.00	50.00	50.00
NPDES Majors in Compliance (%)	65.00	50.00	50.00
Staff with Expertise in the National Incident Mgmt System (%)	70.00	50.00	50.00
Construction Grants			
SRF Loan Recipients in Compliance with Loan Agreements (%)	98.00	90.00	90.00
Land & Water			
Annual Prioritized Water Resource Areas Adequately Characterized (%)	76.00	75.00	75.00
Groundwater Use Permits Issued/Modified (%)	99.00	95.00	95.00
Surface Water Use Permits Issued/Modified (%)	100.00	95.00	95.00
Water Use Reported (%)	95.00	80.00	80.00
High Hazard Dams with Emergency Action Plans (%)	70.00	75.00	75.00
Geology			
Mining Facilities Inspected (%)	85.00	95.00	95.00
Inspected Mining Facilities in Compliance with Regulatory Requirements (%)	95.00	85.00	85.00
Administrative Services			
Administration as a Percentage of Total Budget (%)	4.80	5.00	5.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Forestry Commission			
Forest Protection & Information			
Average Suppression Time (Hrs from Detection to Control)	2.50	3.00	3.00
Acres Enrolled in Prescribed Burn Program (Number of)	13,238.00	13,500.00	13,500.00
Fires Suppressed at 100 Acres or less (%)	77.00	90.00	90.00
Forest Management			
Forest Acres Regenerated or Improved	39,119.00	35,000.00	35,000.00
Acres monitored for Insect, Storm or Disease	19,800,000.00	19,800,000.00	19,800,000.00
Department of Marine Resources			
Marine Fisheries			
Seafood Units Inspected	1,543.00	700.00	700.00
Technical Assistance Visits (seafood, aquaculture, other)	3,454.00	5,000.00	5,000.00
Coastal Resources Management			
Coastal Wetlands Permits and Consistency	778.00	800.00	800.00
Marine Patrol			
Patrol of Marine Waters (man hours)29 Officers	46,489.00	40,000.00	40,000.00
Finance & Administration			
Number of Licenses Sold	4,044.00	81,000.00	81,000.00
Coastal Restoration & Resiliency			
Grants Received (Number)	11.00	16.00	16.00
Grants Awarded (Number)	29.00	101.00	101.00
Projects or programs (number of projects or programs receiving	14.00	8.00	8.00
Grand Bay Natl Estuarine Rsrch Res			
Number of scientific research studies completed by the Grand Bay NERR	12.00	12.00	12.00
Oil and Gas Board			
Regulation			
Well Inspections (Number of)	33,367.00	33,250.00	33,250.00
Process Dockets (Number of)	424.00	424.00	424.00
Permits (Number of)	112.00	112.00	112.00
Tennessee-Tombigbee Waterway Development Authority			
Waterway Development			
Commerce & Trade - Tonnage	6.50	7.50	8.00
Recreation & Tourism (In visitor days)	1,000,000.00	1,500,000.00	1,500,000.00
Industrial Development - Jobs Created	1,500.00	1,200.00	1,200.00
Department of Wildlife, Fisheries and Parks - Consolidated			
Support Services			
Hunting & Fishing Licenses Sold (Number Of)	0.00	500,000.00	500,000.00
Registration of Boats (Number Of)	0.00	40,000.00	0.00
Change in License Sales (%)	0.00	0.00	0.00
Change in Boat Registration (%)	0.00	0.00	0.00
Fisheries			
Fish Stock for Public Water (Fish)	1,644,725.00	2,000,000.00	2,000,000.00
Number of Customers of DWFP Lakes	60,709.00	70,000.00	65,000.00
Increase in Participation in Aquatic Education (%)	0.00	11.00	0.00
Number of Access Facilities Built or Maintained (Boat Ramps)	39.00	38.00	38.00
Wildlife			
MDWFP Management for Hunters & Non-consumptive Users (Man-days)	182,711.00	200,000.00	200,000.00
Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	8.00	6.00	6.00
Acres of Forest Inventory	6,700.00	15,000.00	3,000.00
Acres of Prescribed Burning, Waterfowl Mgmt., & Timber Mgmt. on WMA's to sustain Healthy and Abundant Wildlife	10,500.00	15,000.00	15,000.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage change in number of research projects conducted to sustain healthy and abundant wildlife populations	-33.00	-50.00	-60.00
% Change in number of Private Land Acres Influenced	3.00	0.00	0.00
% Change in the number of Forest Inventories Conducted	570.00	-21.00	-93.00
Law Enforcement			
Hunter Education (Participants)	8,334.00	11,300.00	10,000.00
Number of Hours Patrolled on Land	157,851.00	155,000.00	156,000.00
Number of Hours Patrolled on Water	74,117.00	70,000.00	72,000.00
Number of Criminal Investigations Conducted	11,213.00	8,000.00	9,000.00
Number of Shooting Sport Programs	600.00	650.00	650.00
Number of Boating Accidents	48.00	10.00	25.00
Number of Boating Fatalities	8.00	0.00	5.00
Cost per Boating Fatality	139.00	139.00	139.00
Increase in Shooting Sports Program (%)	5.00	10.00	10.00
Change in number of Boating Accidents (%)	30.00	50.00	50.00
Change in Boating Related Fatalities (%)	2.00	5.00	5.00
Change in Public Contacts per Officer/per Day (%)	10.00	10.00	10.00
Special Projects			
Improve use of special funds (%)	0.20	0.20	0.20
Motor Vehicle Fund			
Vehicles Purchased	43.00	48.00	48.00
Used Vehicle Sold	14.00	53.00	48.00
Change in Number of Vehicles in the Fleet in Order to Maintain Efficient and Reliable Fleet of Vehicles (%)	12.00	8.00	10.00
Parks			
Overnight Accommodation (Cabins/Motels)	127,881.00	140,000.00	142,000.00
Overnight Accommodations (Camping)	716,346.00	720,000.00	730,000.00
Day Use Services (Persons)	175,596.00	200,000.00	230,000.00
Change in Day Use Services (%)	0.05	12.00	13.00
Change in the Prior Year of Occupancy Rate of Cabins (%)	0.05	10.00	2.00
Museum			
Statewide Education Programming (Participants)	124,162.00	125,000.00	125,000.00
Total Public Programming (Persons)	298,723.00	270,000.00	270,000.00
Number of Visitors to Exhibits	133,603.00	95,000.00	95,000.00
Number of Natural Heritage Records Entered	85,611.00	50,453.00	50,000.00
Number of Natural Heritage Records Entered	10.76	10.75	10.69
Increase in Students that Understand the Importance of Natural Resource Conservation (%)	0.00	1.00	0.00
Increase of Visitors to Exhibits (%)	0.03	1.00	0.00
Change in the number of Natural Heritage Records (%)	0.04	1.00	1.00
Insurance And Banking			
Department of Insurance			
Lic & Reg MS Ins Co's & Agents			
Number of (Producer, etc) Licenses Issued	119,177.00	85,000.00	102,000.00
Average Cost Per License Issued	35.00	35.00	35.00
Number of Agent's C/A's Issued	343,122.00	350,000.00	350,000.00
Average Cost Per Agent C/A Issued	30.00	30.00	30.00
Number of Requests for Assistance	12,088.00	12,100.00	12,200.00
Average Cost Per Customer I/C Addressed	34.00	34.00	34.00
Average Premium Cost for H/O Insurance	1,579.00	1,629.00	1,679.00
Number of Fire Marshal Investigations	880.00	1,000.00	1,100.00
Cost Per Fire Marshal Investigation	550.00	550.00	550.00
Number of Fire Marshal Inspections	7,500.00	8,000.00	8,100.00
Average Cost Per Fire Marshal Inspection	60.00	60.00	60.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Liquefied Compressed Gas			
Num of Accidents/Injuries/Deaths due to Incidents Involving LCG	0.00	3.00	0.00
Number of Inspections	6,226.00	6,300.00	6,400.00
Average Cost Per Inspection	60.00	60.00	60.00
Number of Safety Training Schools/Seminars	150.00	155.00	160.00
Average Cost Per Safety Training School	145.00	145.00	145.00
Insurance - State Fire Academy			
Training			
Number of Students Trained	14,226.00	14,000.00	14,000.00
Average Cost per Student Trained	378.47	363.24	463.12
Corrections			
Department of Corrections - Consolidated			
General Administration			
Support as a percent of total budget (%)	9.87	8.78	9.54
State prisoners per 100,000 population (includes only inmates sentenced to more than a year) (Number of)	619.00	630.00	630.00
Average annual incarceration cost per inmate (\$)	40.62	49.79	42.48
Offenders returning to incarceration with 3 years of release (%)	33.40	32.00	33.00
Farming Operations			
Annual income from farm sales (\$)	824,723.00	1,500,000.00	1,500,000.00
Parole Board			
Inmates paroled (Number of)	4,984.00	5,000.00	5,000.00
Private Prisons			
ABE program slots available (Number of)	270.00	362.00	270.00
VOC-ED program slots available (Number of)	139.00	208.00	139.00
A&D program slots available (Number of)	195.00	237.00	195.00
Medical Services			
Total inmate days in a hospital (Number of)	5,157.00	4,172.00	5,150.00
Regional Facilities			
ABE Program slots available (Number of)	599.00	653.00	599.00
VOC-ED program slots available (Number of)	579.00	673.00	579.00
A&D Program slots available (Number of)	424.00	963.00	424.00
Probation/Parole			
Recidivism rate within 12 months of release to field superv. (%)	8.60	14.00	8.10
Recidivism rate within 36 months of release to field superv. (%)	11.60	25.00	11.50
Community Work Centers			
Recidivism rate within 12 months of release (%)	10.10	10.00	10.00
Recidivism rate within 36 months of release (%)	25.90	19.00	25.90
Restitution Centers			
Recidivism rate within 12 months (%)	23.40	20.00	23.40
Recidivism rate within 36 months (%)	38.10	30.00	38.10
Local Confinement			
Days offenders held in county jails (Number of)	365,000.00	365,000.00	359,447.00
Institutional Security			
Assault on inmates per 100 inmates (Number of)	8.00	5.00	8.00
Assaults on Officers per 100 Officers (Number of)	0.00	0.00	0.00
Evidenced Based Intervention			
Recidivism rate for inmates who complete the ABE program (%)	18.50	27.00	20.00
Recidivism rate for inmates who complete a vocational prgm (%)	16.70	16.00	16.00
Recidivism rate for inmates who complete the A&D program (%)	19.40	20.00	20.00
Offenders possessing GED Certificate or High School Diploma at time of release (%)	61.60	56.00	60.00
Offenders obtaining marketable job skills during incarceration (%)	0.20	0.20	0.20
Youthful Offender School			
Recidivism rate within 36 months of release (%)	42.70	40.00	42.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Social Welfare			
Governor's Office - Division of Medicaid			
Administrative Services			
Admin as a % of Total Budget	2.75	5.40	4.58
Third Party Liability Cost Avoided (\$Thou)	1,243,549.00	1,133,052.00	939,662.00
% of Clean Claims Processed within 30 days of receipt	99.56	99.00	99.00
% of Clean Claims Processed within 90 days of receipt	99.00	100.00	99.99
Applications Processed within Std. of Promptness (%) - Medicaid	98.00	90.00	90.00
Third Party Funds Recovered	5,372,332.00	8,704,229.00	4,029,249.00
Providers Submitting Electronic Claims	17,682.00	37,500.00	37,500.00
Turnover Rate of Employees	17.41	11.00	15.00
Medical Services			
Medicaid Recipients - Enrolled (Persons)	687,906.00	719,632.00	694,786.00
Costs of Emergency Room Visits (\$)	160,752,944.00	157,553,191.00	162,360,473.00
Number of Emergency Room Visits	551,305.00	523,132.00	556,818.00
Child Physical Exams (ages 0-20)	29,435.00	297,067.00	297,379.00
Adult Physical Exams (21-older)	2,503.00	2,115.00	2,628.00
Number of Fraud and Abuse Cases Investigated	155.00	210.00	200.00
Number of Kidney Dialysis Trips	552,341.00	533,646.00	571,036.00
Number of Medicaid Providers	29,039.00	40,000.00	35,000.00
Medicaid beneficiaries assigned a PCP	441,782.00	490,000.00	420,000.00
Number of Medicaid beneficiaries assigned to a managed care company	441,782.00	490,000.00	420,000.00
% MSCAN Diabetic members aged 17-75 receiving HBA1c test	85.48	88.00	91.63
% MSCAN members with persistent asthma are appropriately prescribed medication	68.12	80.00	82.00
Rate of EPSDT well child screening	56.00	75.00	75.00
% change of Medicaid beneficiaries assigned to a managed care company	-2.00	2.00	-2.00
% Change in number of recipients enrolled from last year	-4.00	1.00	1.00
% Change in number of providers from last year	27.00	8.00	-12.00
% Medicaid beneficiaries assigned to a PCP	100.00	100.00	100.00
Children's Health Insur Prg (CHIP)			
CHIP Enrollees	46,585.00	48,583.00	47,051.00
Applications Processed within Std. of Promptness (%) - CHIP	98.00	90.00	90.00
Home & Comm Based Waiver Prg			
Elderly & Disabled - Persons Served	19,702.00	20,000.00	19,580.00
Elderly & Disabled - Funded Slots	17,800.00	17,800.00	17,800.00
Elderly & Disabled - Total Authorized Slots	21,000.00	21,500.00	21,600.00
Assisted Living - Persons Served	730.00	640.00	690.00
Assisted Living - Funded Slots	628.00	628.00	628.00
Assisted Living - Total Authorized Slots	1,100.00	1,100.00	950.00
Independent Living - Persons Served	2,436.00	2,950.00	3,135.00
Independent Living - Funded Slots	2,850.00	2,850.00	2,850.00
Independent Living - Total Authorized Slots	5,500.00	6,500.00	5,650.00
Traumatic Brain Injury - Persons Served	828.00	950.00	1,045.00
Traumatic Brain Injury - Funded Slots	950.00	950.00	950.00
Traumatic Brain Injury - Total Authorized Slots	3,000.00	3,500.00	3,600.00
Intellectual Disability - Persons Served	2,593.00	2,515.00	3,150.00
Intellectual Disability - Funded Slots	2,515.00	2,515.00	3,150.00
Intellectual Disability - Total Authorized Slots	3,100.00	2,900.00	3,150.00
(E&D) Change in persons on waiting list%	4.30	-10.00	10.00
(AL) Change in persons on waiting list%	3.90	20.00	10.00
(IL) Change in persons on waiting list%	2.10	10.00	10.00
(TBI) Change in persons on waiting list%	61.90	75.00	50.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
(IDD) Change in persons on waiting list%	27.00	10.00	10.00
Department of Human Services - Consolidated			
Support Services			
Percentage of referred/directed investigative audits conducted	98.00	100.00	100.00
Percentage of special investigations conducted	98.00	95.00	95.00
Percentage of referred/obtained fraud investigations conducted timely	95.00	100.00	100.00
Percentage of Administrative Disqualification Hearings and Fair Hearings conducted timely	99.00	99.00	99.00
Percentage of monitoring reviews conducted within acceptable time frames	98.00	98.00	98.00
Total Amount of Funds Recovered	6,221,918.76	2,851,330.00	3,500,000.00
Aging & Adult Services			
In Home Services - Age 60 + Clients Served	28,412.00	100,542.00	100,542.00
Community Services - Age 60 + Clients Served	121,655.00	73,787.00	73,787.00
Congregate Meals - Units Services	232,791.00	232,791.00	232,791.00
Home Delivered Meals - Units Services	1,847,568.00	1,486,361.00	1,486,361.00
Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	1.00	0.20	0.20
Home Delivered Meals, % Reduction of Persons on Waiting list	0.00	1.00	0.00
Child Support Enforcement			
Number of Paternities Established	12,700.00	18,000.00	18,000.00
Percent Change - Paternities Established (%)	2.00	0.00	0.00
Number of Obligations Established	24,720.00	22,500.00	22,500.00
Percent Change - Obligations Established (%)	2.00	0.00	0.00
Total Collections	368,935,532.00	365,000,000.00	365,000,000.00
Percentage Change in Total Collections	1.00	0.00	0.00
Absent Parents Located (Individuals)	69,329.00	60,000.00	60,000.00
Percentage of Child Support Cases Current on Payments (%)	30.00	30.00	30.00
Community Services			
Number of Elderly Served by CSBG & LIHEAP	23,284.00	19,579.00	19,579.00
Number of Disabled Served CSBG/LIHEAP	42,201.00	18,400.00	18,400.00
Increase in Rate of Household Attaining Self-Sufficiency (%)	55.00	2.00	2.00
Number of Households Stabilized CSBG/LIHEAP	83,495.00	17,712.00	17,712.00
Percent Increase in the Number of Households Stabilized (%)	24.00	2.00	2.00
Number of Households Weatherized	544.00	516.00	516.00
Early Childhood Care & Dev			
Number of Children Served	26,216.00	28,000.00	28,000.00
Assistance Payments			
Dollar Amount of Assistance (\$)	651,279.00	690,000.00	690,000.00
Food Assistance			
Average monthly households	231,543.00	225,000.00	225,000.00
Supplement Nutrition Assistance Program - SNAP \$	53,578,806.00	716,413,100.00	716,413,100.00
Percentage of Miss. Households Receiving SNAP Benefits (%)	18.00	22.51	22.51
TANF Work Program			
Average Monthly number of TANF Households	5,689.00	4,600.00	4,600.00
Average Monthly number of persons served in TANF Work Program	1,235.00	1,107.00	1,107.00
TANF Work Program Participation rate.	62.00	60.00	60.00
Persons Employed through the TANF Work Program for the year	377.00	720.00	720.00
Number of Households Receiving TANF Benefits During the Year	0.00	4,600.00	4,600.00
Percentage of Households Receiving TANF During the Year (%)	0.00	49.00	49.00
Percentage of TANF Participants in Job Training Who Enter Employment (%)	0.00	30.00	30.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage of TANF Participants in Job Training Who Enter Employment at a Salary Sufficient to be Ineligible for TANF (%)	0.00	19.00	19.00
Percentage of TANF Participants in Job Training Who Remain Employed for: One Year After Leaving the Program	0.00	75.00	75.00
Percentage of TANF Participants in Job Training Who Remain Employed for: Five Years After Leaving the Program	0.00	65.00	65.00
Social Services Block Grant			
Total clients served by The Div. of Family & Children's Services	0.00	75,611.00	75,611.00
Total clients served by Aging and Adult Services	54,640.00	21,178.00	21,178.00
Total clients served by The Division of Youth Services	4,995.00	12,880.00	12,880.00
Youth Services			
Number of children served in DYS Community Services Institutional Component (Children Served)	19,909.00	12,500.00	12,500.00
Number of volunteers in DYS Community Services/Institution	61.00	100.00	100.00
Children Placed in Alternative Placement	179.00	0.00	0.00
Percentage of children diverted from DYS institutional care through problem resolution at the local level	99.00	85.00	85.00
Recidivism rate will be reduced	20.00	20.00	20.00
Department of Rehabilitation Services - Consolidated			
Disability Determination Services			
Dispositions	103.00	104.00	110.00
Processing Time	98.00	98.00	98.00
Special Disability Programs			
Clients Served (Number of)	2,849.00	2,900.00	3,300.00
Percentage Change in Persons Receiving HCBW Services Compared to Waiting List	58.00	58.00	58.00
Ratio of Cost to HCBW Services per Person Compared to an Institutional Setting	38.00	38.00	38.00
Support Services			
Percentage of Total Budget	2.00	2.00	2.00
Spinal Cord & Head Injury Program			
Clients Served (Number of)	1,016.00	825.00	1,000.00
Percentage Change in Number of Spinal Cord and Brain Injuries per Year	3.00	3.00	3.00
Vocational Rehabilitation			
Clients Served (Number of)	10,757.00	12,250.00	13,900.00
Clients Rehabilitated (Number of)	2,133.00	2,200.00	2,250.00
Percentage Change of Persons Employed Compared to Total Persons Served	19.00	17.00	16.00
Persons Employed with Pay Rate Greater Than Federal or State Minimum Wage	2,111.00	2,150.00	2,200.00
Persons With Significant Disabilities Leaving VR with Competitive, Self, or BEP Employment, Wage = or > than Minimum	60.00	60.00	60.00
Voc Rehabilitation for the Blind			
Blind & Visually Impaired Served (Persons)	1,436.00	1,500.00	1,685.00
Persons Rehabilitated (Number of)	372.00	574.00	575.00
Number Served, Independent Living	973.00	975.00	977.00
Percentage Change of Persons Employed Compared to Total Persons Served	0.15	0.23	0.21
Military, Police And Veterans' Affairs			
Mississippi Emergency Management Agency			
Emergency Management			
Number of training courses offered	206.00	200.00	200.00
Number of social media messages sent	1,623.00	1,650.00	1,650.00
Number of calls from the public answered	3,250.00	3,250.00	3,250.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Number of subscribers to the network	2,700.00	2,700.00	2,700.00
Number of events attended by Agency personnel	175.00	175.00	175.00
Number of community and local government workshops conducted.	54.00	54.00	54.00
Number of personnel trained	4,217.00	4,217.00	4,217.00
Number of state level plans updated or created	33.00	33.00	33.00
Number of community and local government plans created and/or updated	41.00	41.00	41.00
Increased participation by partners in awareness, planning, training and exercise activities %	17.00	50.00	50.00
Increase in the percentage of the population that receives critical information, alerts and warnings	2.00	50.00	50.00
Mississippi Emergency Management - Disaster Relief - Cons			
Emergency Mgmt Preparedness			
Percentage of the affected population informed	80.00	80.00	80.00
Average time to deliver goods and services. (Hrs)	1.00	1.00	1.00
Recovery			
Number of ongoing projects	784.00	784.00	784.00
Number of meetings conducted	240.00	240.00	240.00
Average cost per project	410,000.00	410,000.00	410,000.00
Percentage of recovery objectives complete	100.00	100.00	100.00
Mitigation			
Number of workshops conducted	12.00	12.00	12.00
Number of ongoing projects	100.00	100.00	100.00
Average cost per project	4,300.00	4,300.00	4,300.00
Reduction in damage due to natural and man-made incidents (%)	7.00	7.00	7.00
Military Department - Consolidated			
Air National Guard Operations			
Security Guards (persons)	44.00	44.00	44.00
Crash/Rescue	118.00	118.00	118.00
Average Cost of Man-Days	113.00	113.00	113.00
Number of Mandays supported	50,000.00	50,000.00	50,000.00
Armed Forces Museum			
Number of adult (non-military) visitors	9,255.00	25,369.00	29,174.00
Number of children	2,688.00	10,647.00	12,244.00
Number of military visitors	3,412.00	7,457.00	8,600.00
Army National Guard Programs			
State Employees Supported	831.00	831.00	831.00
Youth Challenge Program			
Number of Students Enrolled	660.00	660.00	660.00
Number of Students Graduated	629.00	629.00	629.00
Camp Shelby State Operations			
Number of Billets and Beds	280.00	280.00	280.00
Number of Bed Nights	365.00	365.00	365.00
Timber Fund Operations			
Troops Supported.	50,000.00	50,000.00	50,000.00
Facilities Supported.	22.00	22.00	22.00
Number of acres managed.	7,670.00	7,670.00	7,670.00
Educational Assistance			
Number of students attending Senior colleges	364.00	364.00	364.00
Number of students attending Community/Junior colleges	268.00	268.00	268.00
Average Tuition per Semester Senior College (\$)	2,250.00	2,250.00	2,250.00
Average Tuition per Semester Junior College (\$)	1,100.00	1,100.00	1,100.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Support			
Ensure Mississippi Army and Air National Guard Readiness/Training Centers are safe, energy efficient, sustainable and support unit readiness and training, community development, and partnerships and community outreach	82.00	82.00	82.00
Air National Guard Airmen	9,464.00	9,464.00	9,464.00
Public Safety - Division of Highway Safety Patrol			
Enforcement			
Increased Enforcement - Citations (%)	-1.58	16.13	8.89
Decrease Fatalities (%)	7.56	12.10	6.67
Increase in DUI Arrests (Includes Felony DUI) (%)	-18.69	12.10	6.67
Criminal Investigations (Actions)	35,656.00	36,200.00	36,300.00
Highway Fatalities per 100 Million Vehicle Miles of Travel (#)	1.29	1.08	0.97
Alcohol Impaired Driving Fatalities per 100,000 Population (#)	3.08	2.71	2.53
Driving Under the Influence (DUI) Arrests per 100,000 Population (#)	126.52	141.83	151.28
Percentage Increase in Seatbelt / Child Restraint Citations (%)	7.22	17.11	9.26
Driver Services			
Driver's License/ID Cards Issued (Items)	417,848.00	726,163.00	50,608.00
Cost per License Document Produced (\$)	24.00	24.00	24.00
Drivers Suspended (Persons)	15,267.00	40,586.00	18,472.00
Accident Reports Processed (Actions)	865.00	2,085.00	1,047.00
Average Wait Time (Minutes)	39.00	20.00	35.00
Number of Complaints (Documented)	80.00	62.00	65.00
Percentage Change in Wait Time (%)	77.00	10.00	-15.00
Percentage Change in Complaints (%)	364.00	-11.00	-11.00
Increase in Regular & Commercial Driver Licenses Issued (%)	10.00	10.00	10.00
Public Safety - Crime Lab			
Forensic Analysis			
Reports issued (cases)	23,152.00	23,000.00	24,500.00
Court Testimonies (Cases)	129.00	275.00	300.00
Cost per Case Analyzed (\$)	404.00	500.00	500.00
Cost per Testimony (\$)	500.00	500.00	500.00
Percentage of days for reports issued	59.00	50.00	40.00
DNA Analysis			
Known Felony Offender Samples in Database (Items)	0.00	126,000.00	0.00
Proficiency Samples (items)	0.00	500.00	0.00
Casework Samples Examined (Items)	0.00	6,500.00	0.00
Cost per Sample (\$)	646.00	500.00	650.00
Maintain the Integrity of the CODIS Database	99.00	99.00	99.00
Public Safety - Office of Homeland Security			
Homeland Security			
OHS Grants for Jurisdictions (Number)	38.00	38.00	38.00
First Responder Classes (Number)	92.00	92.00	92.00
Percentage increase in Emergency Task Force Responder Training and Exercises (%)	2.00	2.00	2.00
Percentage increase in Citizen and Community Preparedness Training and Exercises (%)	2.00	2.00	2.00
Percentage increase in Requests for Information (%)	2.00	2.00	2.00
Percentage increase in National Incident Management Training and Exercises (%)	2.00	2.00	2.00
Public Safety - Law Enforcement Officers' Training Academy			
Training Academy			
Basic Students to Graduate (Persons)	201.00	400.00	320.00
Basic Refresher Students to Graduate (Persons)	67.00	70.00	70.00
In-Service & Advanced Students to Graduate (Persons)	1,405.00	2,600.00	2,600.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage of Law Enforcement Officers Trained (%)	54.00	100.00	100.00
Public Safety - Bureau of Narcotics			
Drug Enforcement			
Number of drug suspects arrested	1,489.00	1,500.00	1,575.00
Number of drug cases prosecuted	1,423.00	1,450.00	1,450.00
Number of drug organization disrupted and/or dismantled	17.00	12.00	12.00
Percentage change in number of drug suspects arrested	1.00	1.00	2.00
Percentage change in number of drug cases prosecuted	1.00	1.00	2.00
Percentage change in number of drug organization disrupted and/or dismantled	1.00	1.00	2.00
Public Safety - Office of Public Safety Planning			
Highway Safety			
Number of Federal Applications Funded And Statewide Programs Supported	12.00	8.00	13.00
Percentage Decrease in the Number Of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	2.00	10.00	5.00
Percentage Decrease in the Number Of Fatalities In Crashes Involving A Driver or Motorcycle Operator with a Bac Of .08 and Above	5.00	5.00	5.00
Justice			
Number of Juvenile Jail/Detention Alternatives Established in Counties (Alternatives)	0.00	2.00	0.00
Number of Drug Task Forces and Narcotics Units Funded	0.00	0.00	0.00
Law Enforcement Training			
Basic Law Enforcement Officers Certified (Persons)	465.00	500.00	500.00
Certification Transactions (Actions)	2,325.00	2,500.00	2,500.00
Training Quality Monitoring (Actions)	930.00	1,000.00	1,000.00
Percent of Appointed Law Enforcement Officers Obtaining Certification (%)	90.00	88.00	88.00
Percent of Appointed Part-Time, Reserve, and Auxiliary Officers Obtaining Certification (%)	85.00	90.00	90.00
Percent of Administrative Disciplinary Actions Taken Within One Year (%)	1.80	2.00	2.00
Emerg Telecommunications Tng			
Emergency Telecommunicators Certified (Persons)	487.00	475.00	475.00
Certification Transactions (Actions)	1,948.00	1,900.00	1,900.00
Percent of Appointed Emergency Telecommunicators Obtaining Certification	78.00	80.00	80.00
Percent of Appointed Emergency Telecommunicators Obtaining Recertification (%)	65.00	60.00	60.00
Percent of Admin. Review Actions Taken Within One Year (%)	3.00	4.00	4.00
Council on Aging			
Establish Triad Programs (Programs)	2.00	5.00	3.00
Conduct Training Programs (Programs)	0.00	6.00	1.00
Provide On-Site-Training	0.00	0.00	0.00
Percentage Change in the Number Of Operational Triad Programs	0.00	10.00	10.00
Percentage Increase in Funding to Counties To Educate Senior Citizens	0.00	0.00	10.00
Jail Officer Training			
Jail and Youth Detention Officers Certified	544.00	450.00	450.00
Certification Transactions (Actions)	5,984.00	4,750.00	4,750.00
Number of Administrative Review Actions	18.00	30.00	30.00
Percent of Appointed Jail and Youth Detention Officers Obtaining Certification (%)	62.00	70.00	70.00
Percent of Admin. Review Actions Taken Within One Year (%)	5.00	7.00	7.00
Juvenile Facility Monitoring Unit			
Number of Facilities Inspected (Items)	105.00	125.00	125.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Strategic Plans Implemented (Items)	20.00	20.00	20.00
Percent of Admin Review Actions Taken Within One Year	75.00	80.00	80.00
Public Safety - Mississippi State Medical Examiner			
Forensic Pathology			
Deaths Investigated (Actions)	24,248.00	17,000.00	24,250.00
Autopsies Performed SME Office (Actions)	1,385.00	1,400.00	1,400.00
Cost per Autopsy Performed (\$)	1,430.00	1,500.00	1,700.00
% Change in the # of deaths investigated	0.00	0.00	0.00
% of Coroners Educated by ME's Office	27.00	40.00	40.00
% Change in the # of autopsies performed at SME office	0.00	-12.00	0.00
Public Safety - Division of Support Services			
Support Services			
Training of Switch/Repository (Number of)	0.00	45.00	0.00
Audit of User Agencies (Number of)	0.00	95.00	0.00
Veterans' Affairs Board			
Claims			
VA Case Claim Files Reviewed (Number of)	21,148.00	21,148.00	21,148.00
VA Computer Files Reviewed (Number of)	41,252.00	41,252.00	41,252.00
Appeals Handled (Number of)	5,840.00	584.00	584.00
VA Claims Handled (Number of)	10,022.00	10,022.00	10,220.00
State Approving Agency			
Approved Active IHL and NCD (Number of)	99.00	99.00	99.00
Federal Payment to State Approving Agency (\$)	148,411.00	150,000.00	150,000.00
Nursing Homes/Administrative			
Nursing Home Beds Available (Number of)	600.00	600.00	600.00
Occupancy Rate (%)	93.83	93.83	93.83
Veterans Cost Per Day (\$)	50.00	50.00	50.00
Veterans Per Diem Rates (\$)	107.16	107.16	107.16
Cemetery			
Total Internments (Number of)	786.00	786.00	786.00
Cost Per Internment to Maintain (\$)	979.00	1,030.00	1,030.00
Local Assistance			
Revenue - Homestead Exemption Reimbursement			
Reimbursement			
Cost of Reimbursements to Counties (\$)	30,855,994.00	30,855,994.00	30,855,994.00
Cost of Reimbursements to Municipalities (\$)	17,357,824.00	17,357,824.00	17,357,924.00
Cost of Reimbursements to School Districts (\$)	32,412,174.00	32,412,174.00	32,412,174.00
Homestead Exemptions Filed (Number of)	675,777.00	680,000.00	685,000.00
Miscellaneous			
Arts Commission			
Grants			
Grant Applications Received (Number of)	314.00	350.00	375.00
Grants Awarded (Number of)	232.00	250.00	260.00
Information & Technical Assistance			
Agency Newsletters Issued (Number of)	20.00	25.00	25.00
Schools Participating in the Whole Schools Initiative (Number of)	33.00	30.00	30.00
Students Participating in the Whole Schools Initiative (Number of)	13,997.00	13,500.00	13,500.00
Gaming Commission			
Riverboat Gaming			
Annual State Riverboat Gaming Revenues (\$ in Billions)	2.08	2.17	2.17
Casinos Regulated (Number of)	28.00	28.00	28.00
Average Cost per Employee to Total State Riverboat Gaming Revenues (\$)	18,752,301.00	19,198,060.00	19,198,060.00
Charitable Bingo			
Bingo Applications Received (Number of)	45.00	50.00	50.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Bingo Halls Regulated (Number of)	65.00	68.00	68.00
Average Cost per Employee to Total State Charitable Bingo Revenues (\$)	5,653,513.00	1,621,213.00	5,000,000.00
Public Service Commission			
Utility Regulatory Services			
Number of Utility Docket Cases	258.00	250.00	250.00
Total Number of Utility Complaints	4,587.00	4,675.00	4,675.00
Electric Complaints as a Percentage of Total (%)	48.00	49.00	49.00
Telecommunication Complaints as a Percentage of Total (%)	32.00	32.00	32.00
Water Complaints as a Percentage of Total (%)	10.00	10.00	10.00
Gas Complaints as a Percentage of Total (%)	8.00	8.00	8.00
Sewer Complaints as a Percentage of Total (%)	1.00	1.00	1.00
Average Cost per Utility Complaint (\$)	635.00	650.00	650.00
Time To Resolve Utility Complaints (days)	3.00	3.00	3.00
Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Investor-Owned Utilities (cents/kWh)	11.00	11.00	11.00
Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Electric Cooperatives (cents/kWh)	11.84	11.84	11.84
Average Price of Electricity for Residential Customers in MS as a Percentage of the April 2016 National Average, 12.43 Cents/kWh - Investor Owned Utilities(%)	86.89	86.89	86.89
Average Price of Electricity for Residential Customers in MS as a Percentage of the April 2016 National Average, 12.43 Cents/kWh - Electric Cooperative (%)	95.10	95.14	95.14
Average Monthly Residential Electric Usage in MS (kWh)	1,250.00	1,250.00	1,250.00
Average Monthly Residential Electric Usage in MS as a Percentage of the 2015 National Average, 909 kWh (%)	134.40	134.50	134.50
Number of Pipeline Inspections	640.00	650.00	650.00
Average Cost per Pipeline Inspection (\$)	883.00	883.00	883.00
Public Service - No-Call Telephone Solicitation			
Telephone "No-Call"			
Number of NO-CALL Complaints	15,436.00	154,500.00	154,450.00
Average Cost per NO-CALL Complaint	19.29	20.00	20.00
Public Utilities Staff			
Utility Investigative Services			
Certificated Utility Companies (Entities)	1,446.00	1,450.00	1,460.00
Number Of Days To Complete Certification	60.00	60.00	60.00
Number Of Days To Complete Major Rate Case	120.00	120.00	120.00
Mississippi Workers' Compensation Commission			
Adjudication			
Cases Resolved at the Administrative or Commission Level Within 3 Mths (Number of)	824.00	850.00	900.00
Cases Resolved at the Administrative or Commission Level Within 6 Mths (Number of)	931.00	850.00	900.00
Cases Resolved at the Administrative or Commission Level Within 9 Mths (Number of)	828.00	850.00	900.00
Cases Resolved at the Administrative or Commission Level Within 12 Mths (Number of)	814.00	850.00	900.00
Self-Insurance			
Percentage of Individual Self-Insurers Reviewed in the Past Fiscal Year (%)	100.00	34.00	34.00
Percentage of Individual Self-Insurer Reviews Conducted in the Past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	0.00	5.00	7.00
Percentage of Self-Insurance Groups Reviewed in the Past Fiscal Year (%)	7.00	100.00	100.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage of Self-Insurance Group Reviews Conducted in the Past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	0.00	0.00	0.00
Medical Cost Containment			
Fee Schedule Adjustments (Cost in Millions)	24.00	29.00	30.00
Medical Cost Savings to Payers (as a % of Total Billings)	40.60	44.00	46.00
Part II - Special Fund Agencies			
Agriculture and Commerce - Egg Marketing Board			
Egg Marketing Promotion			
Increase the number of eggs purchased by percentage	2.00	2.00	2.00
Cost of outreach in relation to consumers reached. (This number is the percentage of the budget dedicated to advertising.)	79.00	80.00	80.00
Increase Consumption of Eggs by %	2.00	2.00	2.00
Department of Banking and Consumer Finance			
Bank - Administration			
Banks, Credit Union, Savings Banks, Savings & Loans, and Trust Companies	69.00	68.00	64.00
Bank - Examination			
Number of Banks, Credit Unions, Savings Banks, Savings and Loans, and Trust Companies to be examined on-site	69.00	67.00	64.00
Assets (billions) of Financial Institutions to be examined	79.69	81.42	83.35
Bank - Board Hearings			
New Bank-Hearings	0.00	1.00	1.00
Branch Decision-Hearings	0.00	750.00	750.00
Regulation-Hearings	0.00	1.00	0.00
Consumer Finance - Administration			
To license qualified companies with an efficient turnaround	2,736.00	2,756.00	2,790.00
Consumer Finance - Examination			
To examine licensees in accordance with the provisions of the laws under which company is licensed	756.00	880.00	966.00
Mortgage - Administration			
To license qualified companies or individuals with an efficient turnaround	5,400.00	5,610.00	5,745.00
Mortgage Company renewal license fee (initial \$1500)	1,000.00	1,000.00	1,000.00
Mortgage - Examination			
Examine Mortgage Company Broker/Lender Licensees	78.00	82.00	85.00
Mortgage Company Broker/Lender Examination Fee	600.00	600.00	600.00
Board of Cosmetology			
School Coordination			
School Permits (Number of)	106.00	75.00	75.00
Establishment Inspections			
Establishments Inspected/Re-Inspected Annually (Number of)	5,364.00	5,000.00	5,000.00
Average Violations per Inspection by Type (Number of)	10.00	10.00	10.00
Documented Complaints Received (Number of)	48.00	50.00	50.00
Documented Complaints Resolved within Six Months (%)	100.00	100.00	100.00
School Audits Resulting in Disciplinary Actions (%)	0.00	0.00	0.00
Licensure & Information Support			
Completed Applications Processed within 10 Business Days, by Type (Practitioners, Instructors) (%)	100.00	100.00	100.00
Business Days from Date of Completed Applications of New Salon & School to Initial Inspection (Number of)	14.00	14.00	14.00
Collect and Report the Percentage of License Renewals Issued within 7 Business Days (Ten (10) Business Days for Schools) (%)	100.00	100.00	100.00
Board of Dental Examiners			
Licensure			
Dental/Dental Hygiene Examinations Administered (Number of)	436.00	442.00	140.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Candidates granted dental/dental hygiene licenses by examination (Number of)	120.00	143.00	143.00
All Current Licenses/Permits (Number of)	7,920.00	7,644.00	7,644.00
All Licenses/Permits Revoked/Suspended (Number of)	17.00	10.00	10.00
Radiology permits issued (Number of)	711.00	661.00	661.00
Written/Telephonic Complaints (Number of)	1,432.00	1,440.00	1,440.00
Disciplinary Actions and Complaints Received (Number of)	115.00	96.00	96.00
Mississippi Department of Employment Security			
Employment Services			
WIOA Adult Average Earnings (Measured in Dollars)	13,871.00	14,000.00	14,000.00
WIOA Adult Employment Retention (Measured in Percentage)	92.50	93.00	93.00
Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	75.00	76.00	76.00
Unemployment Insurance			
First Payment Promptness (Measured in Percentage)	88.30	89.00	89.00
Average Age of Pending Lower Appeals (Measured in Days)	9.15	9.00	9.00
Labor Market Information			
Current Employment Statistics (Measured in percentage)	48.00	50.00	50.00
Fair and Coliseum Commission - Support			
Mgmt of Fairgrounds Complex			
Event Days	520.00	520.00	520.00
Estimated Total Attendance (Persons)	1,250,000.00	1,250,000.00	1,250,000.00
Fair and Coliseum - Dixie National Livestock Show			
Dixie Natl Livestock Show/Rodeo			
Livestock Entries (Number of Animals)	3,800.00	3,800.00	3,800.00
Total Attendance (Number of)	44,100.00	44,100.00	44,100.00
Finance and Administration - Tort Claims Board			
Tort Claims			
Claims Processed (Number of)	1,018.00	1,000.00	1,000.00
Average Claim Payment (\$)	4,867.00	3,500.00	3,500.00
Average Reserve Amount for Each Open Claim (\$)	12,783.00	10,000.00	10,000.00
Risk Management/Loss Control Services (Number of)	213.00	250.00	250.00
Board of Registered Professional Geologists			
Licensure & Regulation			
Number of registrants and enrollees	563.00	565.00	570.00
Number of examinees taking qualifying examinations	53.00	60.00	55.00
Change (year to year) in number of exams administered to graduating students (%)	-31.00	25.00	25.00
Mississippi State Port Authority at Gulfport			
Port Operations			
Number of Vessel Calls	212.00	215.00	217.00
Number of Short Tons	2,420,869.00	2,484,433.00	2,486,433.00
Tons of Intermodal Cargo	1,585,187.00	1,631,533.00	1,664,164.00
Debt Service			
Outstanding Bond Principal Payment	2,950,000.00	3,095,000.00	0.00
Outstanding Bond Interest Payment	212,505.00	71,959.00	0.00
Health - Mississippi Burn Care Fund			
Burn Care Fund			
Number of burn centers under cooperative agreement to care for Mississippi burn victims	3.00	3.00	3.00
Health - Local Governments and Rural Water			
Local Governments & Rural Water			
Number of improvement loans made to public water systems	13.00	18.00	18.00
Number of emergency loans made to public water systems	0.00	1.00	1.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Marine Resources - Tidelands Projects			
Tidelands Trust Fund			
Public Access Projects Approved	44.00	62.00	62.00
Managed Projects	52.00	81.00	81.00
Program Cost	0.00	0.00	0.00
Board of Medical Licensure			
Licensure			
Licensees Who Renew Online (%)	100.00	100.00	100.00
Individual License Renewals Issued within Seven (7) Business Days (%)	100.00	100.00	100.00
Number of Healthcare Professionals Practicing in Mississippi	6,250.00	7,000.00	7,200.00
Investigative			
Recidivism Rate for Those Receiving Disciplinary Actions (%)	6.70	4.00	4.00
Documented Complaints Received (Number of)	273.00	300.00	300.00
Percent of Documented Complaints Resolved within Seven (7) Business Days	12.00	15.00	15.00
Clinics Inspected (Number of)	36.00	75.00	75.00
Motor Vehicle Commission			
Licensure & Regulation			
Licenses Issued (Number of)	6,462.00	6,400.00	6,400.00
Investigations Conducted (Number of)	362.00	435.00	435.00
Board of Nursing			
Licensure & Discipline			
Licensees Applications and Renewals (Number of)	49,000.00	49,000.00	13,900.00
Disciplinary Hearings Conducted (Actions)	225.00	395.00	395.00
Reinstatements of Licensure	0.00	0.00	0.00
Board of Nursing Home Administrators			
Licensure & Regulation			
Examinations Administered (Number of)	37.00	40.00	42.00
Pat Harrison Waterway District			
Recreation			
Park Visitors	500,000.00	500,000.00	500,000.00
Park Income	5,000,000.00	5,000,000.00	5,000,000.00
Personnel Cost per Visitor	5.04	5.04	5.04
Other Cost per Visitor	5.04	5.75	5.75
Increase (Decrease) in Park Visitors	1,000.00	1,000.00	1,000.00
Increase (Decrease) in Park Income	20,000.00	20,000.00	20,000.00
Flood Control			
Funded Projects (Grants)	34.00	40.00	40.00
Funded Emergency Works Projects (Grants)	6.00	4.00	4.00
Funded Projects (Grants)	34.00	40.00	40.00
Projects Completed (Grants)	28.00	30.00	30.00
Projects Completed Emergency Works Projects (Grants)	6.00	4.00	30.00
Funded Emergency Works Projects (Grants)	6.00	4.00	4.00
Water Management			
Dunn's Fall Water Well	1.00	1.00	1.00
Low Flow Pascagoula & Drought Management Water Release	0.00	15,000.00	15,000.00
MDEQ's Basin Management Team Participation	2.00	1.00	1.00
Water Quality Sampling	5,000.00	3,600.00	3,600.00
Pearl River Valley Water Supply District			
Construction & Maintenance			
Number of Leaseholders	6,023.00	6,100.00	6,100.00
Number of Building Permits	0.00	0.00	0.00
Number of Lease assignments	691.00	700.00	720.00
Parks & Public Facilities			
Number of Camping Nights	176,000.00	176,500.00	177,000.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Number of recreational user days	2,500,800.00	2,600,000.00	2,600,500.00
Board of Pharmacy			
Licensure			
Licenses Issued within 10 Business Days (%)	100.00	100.00	100.00
Renewals Issued within 2 Business Days (%)	100.00	100.00	100.00
Compliance			
Written Complaints Received (Number of)	42.00	40.00	40.00
Written Complaints Resolved Within Six Months (%)	100.00	90.00	100.00
Investigations Conducted due to the Diversion of Prescription Drugs, Impaired (Number of)	24.00	18.00	20.00
Investigations Conducted due to the Pharmacists and Pharmacy Technicians (Number of)	29.00	30.00	29.00
Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of 3 years)	26.00	15.00	24.00
Prescription Monitoring Prg			
In-State Physicians Registered to PMP (%)	99.00	99.00	99.00
Licensed APRNs Registered to PMP (%)	98.00	95.00	95.00
Pharmacists Registered to PMP (%)	98.00	95.00	95.00
Board of Physical Therapy			
Licensure & Regulation			
PT & PTA Licenses Issued (Number of)	3,440.00	3,640.00	3,790.00
Board of Examiners for Licensed Professional Counselors			
New Licenses Issued (Number of)	99.00	100.00	120.00
Board of Psychology			
Paid Licenses Renewed (Number of)	399.00	425.00	425.00
New Licenses Issued (Number of)	16.00	25.00	25.00
Cost of Licensing and Examination Functions (\$)	150.11	199.10	199.10
Board of Public Contractors			
New Commercial Licenses (Number of)	634.00	650.00	650.00
Renewed Commercial Licenses (Number of)	6,153.00	6,200.00	6,200.00
New Residential Licenses (Number of)	309.00	350.00	350.00
Renewed Residential Licenses (Number of)	2,647.00	2,700.00	2,700.00
Job Sites Visited (Number of Locations)	7,600.00	7,650.00	7,650.00
Cost per License Issued & Renewed (\$)	221.58	224.36	224.36
Public Employees' Retirement System - Administration			
Public Employees' Retirement			
Estimate Requests Processed (Number of)	14,866.00	15,000.00	15,000.00
Individual Counseling Sessions (Number of)	5,709.00	5,750.00	5,800.00
Seminars and Training Sessions Conducted (Number of)	279.00	280.00	280.00
Refunds Processed (Number of)	18,740.00	19,000.00	19,000.00
Board of Examiners for Social Workers, Marriage and Family Therapists			
Licensure			
Social Workers (Number of)	3,805.00	3,957.00	4,115.00
Cost per License Renewal (\$)	51.93	55.42	55.23
Marriage and Family Therapists (Number of)	232.00	236.00	241.00
Supreme Court - Continuing Legal Education			
Continuing Legal Education			
Number of Bar Members Reported	8,729.00	8,800.00	9,000.00
Number of Program Requests Received	7,865.00	8,000.00	9,000.00
Decrease time frame for sending out delinquent notices below previous 12 months period (percentage)	5.00	5.00	5.00
Tombigbee River Valley Water Management District			
Flood Control Projects			
Small Projects (Number Of)	47.00	121.00	121.00
Emergency Watershed Projects (Number Of)	20.00	20.00	0.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Tombigbee Waterway Projects			
Industrial Sites (Number Of)	0.00	7.00	7.00
Water Related Resources			
Water Related Rec and Ind Projects (Number Of)	1.00	32.00	32.00
Watershed Sponsored Projects (Number Of)	1.00	20.00	20.00
Resource Conservation & Development			
The Tombigbee River Valley Water Management District has a commitment, as project sponsor, to the Kemper County Lake and Park project on an ongoing basis. The Lake and Park serves a vast rural area and provides for flood control in the Sucarnooche Watershed.	0.00	2.00	2.00
State Treasurer's Office			
Cash Management			
Investment of funds (\$ in billions)	3.98	4.00	4.00
Administrative Costs (\$)	355,240.00	360,621.00	360,621.00
Interest Earnings as a Percentage of the General Fund (%)	0.28	0.28	0.28
Interest Earnings as a Percentage of the Special Funds (%)	9.63	8.89	8.89
Interest Earnings General Fund (\$ in millions)	13.33	13.00	13.00
Interest Earnings Special Fund (\$ in millions)	59.58	55.00	55.00
Bond Servicing			
Amount of Bonds Outstanding (\$ in billions)	4.17	4.47	4.77
Administrative Servicing Cost Per Issue (\$)	4,100.00	4,100.00	4,100.00
Debt Service Paid (\$ in millions)	435.00	475.00	462.00
Average Service Fee Cost Per Issue (\$)	435.00	475.00	462.00
Bond Payments Managed (Number of)	172.00	180.00	185.00
Bond Receipts Managed (Number of)	5.00	2.00	2.00
Bond Issues Arbitrage Tracked (Number of)	10.00	8.00	6.00
Bond Issues Outstanding (Number of)	47.00	49.00	51.00
Financial Mgmt & Processing			
State Warrants Redeemed (Number of)	518,122.00	520,000.00	520,000.00
Amount of State Warrants Redeemed (\$ in billions)	7.82	8.00	8.00
Collateral Security/Safekeeping			
Securities Safekept (Number of)	5,292.00	5,300.00	5,300.00
Total Cost of Pricing Collateral (\$)	83,127.00	86,400.00	86,400.00
Value of Securities Safekept (\$ in billions)	7.75	8.00	8.00
Securities Priced (Number of)	53,298.00	54,000.00	54,000.00
Unclaimed Property			
UP Claims Filed (Number of)	8,548.00	24,000.00	24,000.00
UP Administrative Costs (\$)	635,717.00	670,000.00	695,000.00
UP Claims Paid (Number of)	5,378.00	20,000.00	20,000.00
Unclaimed Property Inquiries (Number of)	69,163.00	475,000.00	475,000.00
UP Holder Reports Received (Number of)	3,819.00	12,500.00	12,500.00
UP Amount Claims Paid (Includes market value of stock) and one year old cancelled warrants reissues (\$)	14,756,854.24	16,000,000.00	16,000,000.00
MPACT Administrative Fund			
MPACT Contracts Sold (Number of)	415.00	800.00	800.00
Cost Per MPACT Contract Sold (\$)	1,310.22	675.59	675.59
Students Eligible for Tuition Payments (Number of)	7,740.00	9,749.00	10,000.00
Cost Per MPACT Contract Maintained (\$)	37.72	38.57	39.84
Rate of Return on Investments (%)	8.28	6.30	6.30
MACS Administrative Fund			
MACS Accounts (Number of)	20,274.00	21,474.00	22,774.00
Cost per New MACS Account Opened (\$)	47.80	77.09	71.16
New MACS Accounts Opened (Number of)	2,066.00	1,200.00	1,300.00
Cost per MACS Account Maintained (\$)	8.74	8.50	8.01
Dollars under Management at FYE (\$)	227,528,120.00	235,000,000.00	245,000,000.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Administration			
Fiscal Transactions Processed (Number of)	21,040.00	21,000.00	21,000.00
Administration as a percentage of total budget (%)	21.00	24.00	24.00
Treasury - Investing Funds			
Investment			
Interest Earnings (\$)	674,718.00	2,000,000.00	2,000,000.00
Treasury - MPACT Trust Fund - Tuition Payments			
Trust Fund - Tuition Payments			
MPACT Contracts Sold (Number of)	415.00	800.00	800.00
Rate of Return on Investments (%)	8.28	6.30	6.30
Students Eligible for Tuition Payments (Number of)	7,740.00	9,749.00	10,000.00
Veterans' Home Purchase Board			
Mortgage Loans To Veterans			
New Loans (Number of)	119.00	105.00	99.00
Dollar Amount of New Loans (\$)	19,755,945.00	14,423,824.00	13,567,144.00
Board of Veterinary Medicine			
Licensure			
New Licenses Issued (Number of)	75.00	65.00	65.00
License Renewals (Number of)	1,225.00	1,300.00	1,300.00
Clinic Inspections			
Clinic Evaluations (Number of)	175.00	160.00	160.00
Yellow Creek State Inland Port Authority			
Terminal Operations			
Total amount of revenue generated	2,086,217.00	4,370,112.00	5,369,250.00
Total amount of tonnage through the terminal	368,087.00	500,000.00	650,000.00
Industrial Dev & Marketing			
Number of prospects contacted by phone, internet, and networking, with other economic developers	25.00	35.00	40.00
Number of site visits by prospects	20.00	35.00	45.00
Number of active prospects	5.00	15.00	20.00
Part III - Transportation Department			
Mississippi Department of Transportation			
Maintenance			
Total Number of Acres Mowed (First and Subsequent)	309,695.00	290,000.00	290,000.00
Increase of Acreage Mowed (%)	1.50	0.85	0.85
Reduce Number of Fatalities on Roadways Baseline: 525 or Less Fatalities	655.40	674.10	697.30
Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation (%)	1.50	1.50	1.50
Pavement Needs Met Annually (%)	0.05	0.05	0.05
Interstate Lane-miles with an Acceptable Payment Condition Rating (%)	38.00	38.00	38.00
4 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating (%)	71.00	71.00	71.00
2 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating (%)	54.00	54.00	54.00
Cost per Mile to Maintain State Highways (\$)	27,445.00	23,411.00	20,885.00
Number of Structurally Deficient Bridges	163.00	205.00	200.00
Bridge Replacement Cost Per Sq Ft (\$)	77.00	78.00	80.00
Construction			
Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion (%)	1.99	2.07	2.14
Miles of State Maintained Highways Requiring Additional Capacity (Num of Lane Miles)	214.69	223.22	230.18
Cost per Mile to Construct State Highways	11,060,000.00	11,340,000.00	11,640,000.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Administration & Other			
Administration as a Percentage of Total Budget	4.24	4.91	5.22
GO-MDOT-Total Number of Page Views	1,027,679.00	1,500,000.00	2,000,000.00
Increase in Utilization of MDOTTRAFFIC.COM website (%)	1,117.00	50.00	100.00
Bonded Debt Service			
Amount of Funds Invested for Adding Capacity	53,279,504.00	40,000,000.00	0.00
Law Enforcement			
Number of Trucks Weighed	7,028,308.00	7,000,000.00	7,200,000.00
Number of Trucks Over Axle	6,115.00	6,500.00	6,200.00
Number of Weight & Size Permits Authorized	169,744.00	172,000.00	175,000.00
Number of Trucks Over Gross	7,078.00	7,200.00	7,200.00
Vehicles Inspected Exceeding Restricted Weight Limits (%)	16.00	20.00	20.00
Aeronautics & Rails			
Number of Airports Inspected	69.00	69.00	69.00
Number of Grade Crossings Inspected	2,524.00	2,710.00	2,710.00
Airports Passing Inspection (%)	100.00	100.00	100.00
Office of State Aid Road Construction			
Administrative			
Administrative Costs as Compared to Construction Costs (%)	5.00	5.00	5.00
State Aid Construction Funds Allocated to Counties (%)	95.00	95.00	95.00
Number of Projects Let to Contract	158.00	175.00	175.00
Personnel Devoted to Construction Programs (%)	81.00	81.00	81.00
Federal Percentage of Total Project Fund Obligations (%)	39.00	35.00	35.00
Construction			
Reduction of Structurally Deficient Bridges (%)	4.00	2.00	2.00
Increase in Total Miles Paved (%)	1.00	1.00	1.00
Total of State Aid Construction funds obligated to projects	36,552,373.00	40,000,000.00	40,000,000.00
Number of State Aid Projects Let to Contract	86.00	75.00	75.00
Number of Federal Projects Let to Contract	31.00	50.00	50.00
Number of State Aid Projects Completed	29.00	30.00	30.00
Number of Federal Projects Completed	9.00	20.00	20.00
Avg. time from initiation to completion of a federal project (Days)	594.00	600.00	600.00
Number of Bridges Replaced or Repaired	31.00	85.00	85.00
Number of Structurally Deficient Bridges on the State Aid System	760.00	750.00	750.00
Average Cost of a State Aid/Federal Bridge Project	458,321.00	1,550,000.00	1,550,000.00
Local System Bridge			
Change in Deficient LSBP Bridges (%)	3.00	3.00	3.00
Average Number of Active LSBP Projects Per County	1.00	1.00	1.00
LSBP Funds Available Programmed or Obligated to Projects (%)	86.00	85.00	85.00
Number of LSBP Projects Let to Contract	57.00	55.00	55.00
Number of LSBP Projects Completed	49.00	65.00	70.00
Number of LSBP Bridges Replaced or Repaired	43.00	65.00	70.00
Number of Eligible Deficient LSBP Bridges	1,060.00	4,080.00	1,080.00
Average Time From Initiation to Completion of a LSBP Project (Days)	499.00	450.00	450.00
Counties Utilizing All of Their Available LSBP Funds (%)	38.00	30.00	30.00
Bridges Eligible for LSBP Funds (%)	8.00	10.00	10.00