

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Legislative			
Legislative Operations			
Legislative Operations			
• Recommendations Prepared (Agencies)	311.00	311.00	311.00
• Recommendations Prepared (Budget Units)	957.00	957.00	926.00
• Legislative Computer System Users (Persons)	668.00	668.00	672.00
• Average Program Recommendation per Analyst (unit)	126.80	126.80	123.70
• Average Computer User per DP Analyst (Persons)	60.73	60.73	61.09
Joint Legislative PEER Committee			
• Official PEER Reports	12.00	12.00	12.00
• Responses to Legislative Assistance	90.00	90.00	90.00
• Background Checks	30.00	30.00	30.00
Joint Legislative Reapportionment Committee			
• Information Request	725.00	725.00	725.00
Judiciary and Justice			
Office of the Attorney General			
Supportive Services			
• Cost of Support Services as Percentage of Budget (%)	5.24	6.00	6.00
Training			
• Ratings of Continuing Legal Education Training Presentation by Participants	98.00	95.00	95.00
• Ratings of CRIMES System Training Presentation by Participants	0.00	90.00	95.00
Litigation			
• Minimum Affirmations of Criminal Convictions (%) 2011-2012 Baseline: 90%	89.00	85.00	90.00
• Minimum Affirmations of Death Penalty Appeals (%) 2011-2012 Baseline: 83.33%	62.00	65.00	70.00
• Minimum Denial of Relief in Federal Habeas Corpus (%) 2011-2012 Baseline: 86.96%	100.00	92.00	95.00
• Minimum Positive Results of Civil Cases (%) 2011-2012 Baseline: 96.00%	98.00	80.00	98.00
• Percentage Change of Affirmations of Criminal Convictions Attained (%)	2.00	0.00	0.00
• Percentage Change of Death Penalty Review Cases Affirmed (%)	3.00	5.00	5.00
• Percentage of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied (%)	8.00	2.00	0.00
• Percentage Change of Positive Results from Civil Cases (%)	1.00	5.00	0.00
Opinions			
• Assigned to Attorneys in 3 Days or Less (%) 2011-2012 Baseline: 100%	100.00	100.00	100.00
• Opinions Completed in 30 Days or Less (%) 2011-2012 Baseline: 76%	76.00	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 (%)	5.00	5.00	5.00
State Agency Contracts			
• Good & Excellent Ratings for Legal Services (%) 2011-2012 Baseline: 94%	95.00	85.00	100.00
• Percentage Change of Good/Excellent Ratings for Legal Services (%)	0.00	5.00	0.00
Insurance Integrity Enforcement			
• Minimum Positive Results of Workers' Compensation Cases (%) 2011-2012 Baseline: 90%	99.00	85.00	99.00
• Minimum Positive Results of Insurance Cases (%) 2011-2012 Baseline: 90%	100.00	85.00	99.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Percentage Change of Positive Results of Workers' Compensation Insurance Fraud (%)	10.00	0.00	5.00
● 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%	100.00	85.00	85.00
● Medicaid Abuse Convictions vs Dispositions (%) 2011-2012 Baseline: 95%	94.00	85.00	98.00
● Minimum Defendants Convicted after Indictments (PID) (%) 2011-2012 Baseline: 96%	91.00	90.00	90.00
● Response to Consumer Complaints (Days) 2011-2012 Baseline: 3.14%	2.50	6.00	5.00
● Average Number of Days to Respond to Consumer Complaints	2.50	6.00	5.00
● Percentage Change of Medicaid Fraud Convictions vs Dispositions (%)	0.00	5.00	5.00
● Percentage Change of Medicaid Abuse Convictions vs Dispositions (%)	5.00	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: 67.97%	21.73	60.00	57.88
● 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	143.00	150.00	180.00
● Cost per Hearing, Brief, Pleading, Reply and Other Legal Procedure	9,058.00	10,076.00	10,076.00
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	26,801.00	26,801.00	26,801.00
● Support Victims of Violent Crimes by Notification of Support Services and Assisting with Applications for Financial Assistance Number of Crime Victims Assisted	5,762.00	5,762.00	5,762.00
● 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)	158.00	158.00	158.00
● Prosecute Violations of Criminal Laws Number of Employees Involved with Investigation and Case Preparation in Presenting Cases to the Grand Jury	208.00	208.00	208.00
● 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	229.00	229.00	229.00
● 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	158.00	158.00	158.00
● 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	26,801.00	26,801.00	26,801.00
● 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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Judicial Performance Commission			
Investigation & Prosecution			
● Receive Complaints of Judicial Misconduct and Disability	275.00	285.00	295.00
● Reach Disposition of Complaints of Judicial Misconduct and Disability	208.00	218.00	228.00
Office of State Public Defender			
Capital Defense			
● Percentage of Trial Cases Opened Less Than One Year	27.00	75.00	75.00
● Percentage Change in Running Average of Reversals due to Ineffective Assistance of Counsel	0.10	0.10	0.10
● Average of Reversals due to Ineffective Assistance of Counsel	8.20	8.10	8.00
Office of Supreme Court Services			
Supreme Court Services			
● Motions Decided/Disposed of (SC Only)	3,046.00	3,107.00	3,169.00
● Cases Dismissed (SC Only)	146.00	149.00	152.00
Supreme Court Clerk			
● Notices of Appeals Filed (SC & COA)	569.00	580.00	592.00
● Dispositions Disseminated (SC & COA)	5,456.00	5,565.00	5,676.00
● Total Collections Generated from Clerk Fees	92,445.00	100,000.00	100,000.00
State Library			
● Number of Books in Inventory	267,439.00	269,184.00	270,945.00
● Average Response Time (Minutes) for Reference	10.00	10.00	10.00
Supreme Court - Administrative Office of Courts			
Administrative Office of Courts			
● Statistical Documents Processed	200,948.00	210,995.00	221,544.00
● 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	280.00	285.00	290.00
Court Improvement Program			
● Number of Youth Court Events (Number of Hearings)	57,349.00	58,500.00	59,670.00
Intervention Court Fund			
● Number of Drug Court Programs Operating	42.00	44.00	60.00
● Number of Adult Clients Served by Drug Court Programs	3,275.00	3,300.00	3,350.00
● Number of Juvenile Clients Served by Drug Court Programs	216.00	276.00	316.00
● Average Cost per Felony Adult Drug Court Program	194,275.00	198,181.00	198,181.00
● Average Cost per Juvenile Drug Court Program	110,000.00	104,807.00	103,333.00
Supreme Court - Court of Appeals			
Court of Appeals			
● Number of Case Decisions Issued for the Court of Appeals	507.00	517.00	527.00
Supreme Court Clerk			
● Notices of Appeals Filed (SC & COA)	569.00	580.00	592.00
● Records Filed (SC & COA)	517.00	527.00	538.00
● Dispositions Disseminated (SC & COA)	5,456.00	5,565.00	5,676.00
● Briefs Filed (SC & COA)	1,638.00	1,671.00	1,704.00
● Motions Filed (SC & COA)	4,312.00	4,398.00	4,486.00
Supreme Court - Trial Judges			
Trial Judges			
● Number of Civil Case Disposals	81,292.00	85,356.00	89,623.00
● Number of Criminal Disposals	25,013.00	26,263.00	27,576.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Executive and Administrative			
Mississippi 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)	5,780.00	5,780.00	5,780.00
• Develop & Implement Statewide Strategic Plan	1.00	1.00	1.00
• Responses to Constituents (Number of)	60,000.00	30,000.00	30,000.00
Secretary of State			
Business Services			
• Phone Calls Answered within 10 Seconds (%)	73.00	74.00	88.00
Elections			
• Poll Workers to Successfully Complete the Online Training Program (Number of)	424.00	82.00	82.00
• Voter Registrations Updated via Secure Online Website (Number of)	50.00	50.00	50.00
• Poll Workers who Successfully Complete the Online Poll Manager Training on their First Attempt (%)	60.00	60.00	60.00
Publications			
• Visits to the Secretary of State's Website (Number of)	11,624,982.00	11,000,000.00	11,000,000.00
Public Lands			
• Tax-Forfeited Properties Sold (Number of)	1,289.00	500.00	500.00
Support Services			
• Support Services as a Percentage of Total Agency Expenditures (%)	100.00	100.00	100.00
Fiscal Affairs			
Department of Audit			
Finance & Compliance			
• County Government Audits - Percentage Audited by CPA Firms (%)	74.00	70.00	70.00
• County Government Audits - Percentage Audited by OSA (%)	26.00	30.00	30.00
• Single Audit Federal Program Coverage - Percentage Audited by CPA Firms (%)	1.00	0.00	0.00
• Single Audit Federal Program Coverage - Percentage Audited by OSA (%)	99.00	100.00	100.00
• CAFR Opinion Units - Percentage General Fund Assets (%)	86.00	65.00	75.00
• CAFR Opinion Units - Percentage General Fund Reserves (%)	85.00	65.00	75.00
Technical Assistance			
• Technical Assistance Inquiries (Number of)	6,845.00	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 (\$)	2,396,764.28	200,000.00	200,000.00
• Recovered Funds as a Percent of Total Misspent Funds (%)	370.00	18.00	18.00
Performance Audits			
• Bond Monitoring Projects (Number of)	0.00	10.00	0.00
• Performance Audit Reports Completed (Number of)	2.00	10.00	10.00
• Positive Changes Recommended in Performance Audits or Bond Monitoring Reports (Number of)	25.00	25.00	25.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Department of Finance and Administration			
Supportive Services			
● Purchase Orders Issued (Items)	1,555.00	1,200.00	1,200.00
● Payment Vouchers Processed (Items)	23,609.00	10,000.00	10,000.00
● Payroll Warrants Issued (Items)	10,583.00	10,000.00	10,000.00
● Receipt Warrants Prepared (Items)	414.00	450.00	450.00
● Cost of Supportive Services to Operating Budget (%)	10.22	7.50	7.50
Air Transport			
● King Air 350 Annual Flight Hours (Hours)	76.80	250.00	250.00
● Cost per Flight Hour for King Air 350 (\$)	1,265.00	1,265.00	1,265.00
Building/Grounds/Real Property Management			
● 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)	30.00	30.00	30.00
● Grounds Maintained (Acres)	137.00	137.00	137.00
● Office Space Maintained (Sq. Ft.)	2,507,685.00	2,885,767.00	2,885,767.00
● Agency Vehicles to Be Serviced (Number of)	20.00	18.00	18.00
● Operable Cost per Sq. Ft. Maintained (\$)	6.09	5.68	5.68
Financial Management & Control			
● MAGIC Transactions Processed (Number of)	1,434,583.00	1,560,000.00	1,560,000.00
● MAGIC Master Data Updates (Number of)	14,076.00	14,000.00	14,000.00
Insurance			
● Claims Processed by TPA within 2 Weeks (%)	99.30	95.00	95.00
● State and School Employees Life and Health Care Participants (Persons)	208,373.00	206,000.00	206,000.00
MS Management & Reporting System (MMRS)			
● Direct Deposit Participants (Number of)	32,443.00	32,757.00	32,757.00
● Utilization of Direct Deposit by Eligible Employees and Contract Workers (%)	86.00	86.00	86.00
Purchase, Travel & Fleet Management			
● Competitive Bid Contracts Administered (Number of)	46.00	45.00	45.00
● Negotiated Contracts Administered (Number of)	304.00	440.00	440.00
● Total Contract Purchases (\$)	229,867,270.00	250,000,000.00	250,000,000.00
Surplus Property			
● Donees Served (Number of Entities)	717.00	1,600.00	1,600.00
● Acquisition Cost of Donations (\$)	7,255,276.00	9,000,000.00	9,000,000.00
● Operate at 16% or less Average Service Charge (%)	10.00	10.00	10.00
Department of Information Technology Services			
Administration			
● Vendor Bills (Accounts Payable) are Processed within a Timely Manner (1 = Achieved)	1.00	1.00	1.00
● Customer Invoices (Accounts Receivable) are Processed within a Timely Manner (1 = Achieved)	1.00	1.00	1.00
● Timely Preparation and Submission of Annual Budget (1 = Achieved)	1.00	1.00	1.00
● Timely Preparation and Submission of GAAP Packet (1 = Achieved)	1.00	1.00	1.00
● Documents Coordinated Internally and Published via the Web and/or Hardcopy	5.00	5.00	5.00
● Statewide Coordination of the E-Rate Program for the Public K-12 Schools and Libraries (1 = Achieved)	1.00	1.00	1.00
● Strategy: Sustain Accounts Payable and Accounts Receivable within Expected Turnaround Time (1 = Achieved)	1.00	1.00	1.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<ul style="list-style-type: none"> ● 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
<ul style="list-style-type: none"> ● Obtain the Maximum E-Rate Funding for all Qualifying Entities Statewide (1 = Achieved) 	1.00	1.00	1.00
<ul style="list-style-type: none"> ● 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
<ul style="list-style-type: none"> ● Objective B1: 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
<ul style="list-style-type: none"> ● Statewide Coordination of E-Rate (1 = Achieved) 	1.00	1.00	1.00
Data Services			
<ul style="list-style-type: none"> ● Number of Hours Z114 Mainframe System Available for Use in a One Year Timeframe 	8,744.00	8,750.00	8,750.00
<ul style="list-style-type: none"> ● Number of Hours VMWARE Cluster Environment System Available for Use in a One Year Timeframe 	8,750.00	8,760.00	8,760.00
<ul style="list-style-type: none"> ● Strategy: Number of Hours Proxy F5 Services System in Support of Websites/Applications Available for Use in a One Year Timeframe 	8,760.00	8,750.00	8,750.00
<ul style="list-style-type: none"> ● Number of Closed ITS Operational Divisions Request Tickets in a Fiscal Year 	3,599.00	3,800.00	3,800.00
<ul style="list-style-type: none"> ● Number of Closed ITS Operational Divisions Incident Tickets in a Fiscal Year 	2,416.00	2,500.00	2,500.00
<ul style="list-style-type: none"> ● San Average Input/Output Operations per Second (LOPS) Primary San Storage 	63,000.00	0.00	0.00
<ul style="list-style-type: none"> ● Maintain Z114 Mainframe System Availability (%) 	99.82	99.99	99.99
<ul style="list-style-type: none"> ● Maintain DADS Storage Availability (%) 	99.99	99.99	99.99
<ul style="list-style-type: none"> ● Maintain Tape System Availability (%) 	99.86	99.99	99.99
<ul style="list-style-type: none"> ● Maintain VMWARE Cluster Environment Availability (%) 	99.93	99.99	99.99
<ul style="list-style-type: none"> ● Maintain Proxy F5 Services System in Support of Websites/Applications (%) 	99.95	99.99	99.99
<ul style="list-style-type: none"> ● Power Distribution Uptime 	100.00	100.00	100.00
Information System Services			
<ul style="list-style-type: none"> ● Number of Hours Spent on Application Development and Support 	7,555.00	8,000.00	8,000.00
<ul style="list-style-type: none"> ● Number of Raps Published 	27.00	30.00	30.00
<ul style="list-style-type: none"> ● Number of Letters of Configuration Published 	20.00	20.00	20.00
<ul style="list-style-type: none"> ● Number of Contracts Executed 	400.00	410.00	410.00
<ul style="list-style-type: none"> ● Number of Procurement Approvals Granted 	521.00	530.00	530.00
<ul style="list-style-type: none"> ● Number of Post-Procurement Reviews Conducted with Vendors 	8.00	10.00	10.00
<ul style="list-style-type: none"> ● Number of Procurement Training Classes Offered to State Agencies 	2.00	3.00	4.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Maintain or Increase the Number of Web-Enabled Applications Deployed (1 = Achieved)	1.00	1.00	1.00
● Process 100% of Procurement Projects in Compliance with all Statutory and Procedural Requirements (1 = Achieved)	1.00	1.00	1.00
● Maintain or Increase Amount of Public Records Information Available Via the Internet (1 = Achieved)	1.00	1.00	1.00
● Number of Hours of Planning Assistance Provided to State Agencies	1,720.00	1,720.00	1,720.00
● Percentage of State Agencies Contacted to Offer Planning Assistance	100.00	100.00	100.00
● Develop and Deploy Effective Web-Enabled Applications (1 = Achieved)	1.00	1.00	1.00
● Percentage of Total Requests that were Competitively Procured (%)	85.00	85.00	85.00
● Publish all Raps & Rap Process Status Information on the Internet (1 = Achieved)	1.00	1.00	1.00
● Conduct Timely Post-Procurement Reviews with all Requesting Vendors (1 = Achieved)	1.00	1.00	1.00
● Receive Plans from 95% of State Agencies (1 = Achieved)	1.00	1.00	1.00
Education			
● Number of Classes Taught	67.00	60.00	60.00
● Number of Students	304.00	300.00	300.00
● Number of Agencies Participating	22.00	20.00	20.00
● Average Cost per Student	214.00	200.00	200.00
Telecommunications Services			
● Total Number of Telephone Lines Provided	23,316.00	23,000.00	23,000.00
● Total Number of Long Distance Minutes Processed	14,570,439.20	13,000,000.00	13,000,000.00
● Data Center - Number of Physical Connections Supported	1,836.00	1,750.00	1,750.00
● Capital Complex - Number of Physical Connections Supported on Fiber Network	656.00	650.00	650.00
● Capital Complex - Number of Agencies Supported on Fiber Network	52.00	52.00	52.00
● Number of Data Circuits Managed	968.00	975.00	975.00
● Cost per Long Distance Minute-Direct Dial	0.01	0.01	0.01
● Cost per Minute-Incoming Calls to 800#	0.02	0.02	0.02
● Average Cost per Megabit Internet Access (Month)	0.58	0.58	0.58
● Average Cost per Megabit for Wide Area Network Connections	42.23	37.50	25.00
● Average Cost per Megabit for Capitol Complex Connections	0.00	0.00	0.00
● Percent of Internet System Availability	99.90	99.90	99.90
● Percentage of Data Center Average Availability	99.90	99.90	99.90
● Percentage of Wide Area Network Average Availability	99.90	99.90	99.90
● Percentage of Capitol Complex Network Average	99.90	99.90	99.90
Information Security Services			
● Number of Security Council Meetings Conducted	2.00	2.00	3.00
● Number of Cybersecurity Awareness Materials/Information Disseminated	190.00	175.00	175.00
● Number of Cybersecurity Threat/Vulnerability Intelligence Information Disseminated	233.00	179.00	179.00
● 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	4,500.00	5,000.00	5,000.00
● 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	11,184.00	13,000.00	13,000.00
● Number of Cybersecurity Incidents for SOM Assets Identified and Documented	856.00	1,000.00	1,000.00
● Average Number of Agencies Attending Security Council Meetings	47.00	50.00	50.00
● Number of Agencies Receiving Cybersecurity Awareness Materials/Information	116.00	116.00	116.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Percentage of Cybersecurity Incidents for SOM Assets Resolved by State Agencies within 1 Day	37.00	50.00	50.00
● Percentage of Cybersecurity Incidents for SOM Assets Resolved by State Agencies Between 1 and 2 Days	8.70	20.00	20.00
Electronic Government Services			
● Number of E-Government Services Deployed During the FY	27.00	20.00	20.00
● Number of Mobile Applications Deployed or Downloaded	109,277.00	75,000.00	75,000.00
● Number of Impressions or Interactions	407,072.00	400,000.00	400,000.00
Information Technology Services - Wireless Communication Commission			
MSWIN Implementation & Management			
● MSWIN Sites in Operation (Number of)	146.00	147.00	147.00
● MSWIN Sites Under Development (Number of)	1.00	1.00	0.00
● Public Safety Subscribers Utilizing MSWIN (Number of)	45,453.00	47,726.00	50,112.00
● MSWIN Public Safety Subscriber Push to Talks (Number of)	8,223,123.00	8,634,279.00	9,065,993.00
● Fiscal Year Total Expenditures (\$)	10,639,874.00	10,107,880.00	10,735,802.00
● Fiscal Year Administrative Expenses (\$)	593,499.00	900,000.00	900,000.00
● MSWIN Annual Operating Cost per Mississippian (\$)	3.56	4.23	4.23
● Administrative Costs of MSWIN as Percentage of Total Operating Expenditures (%)	5.60	10.00	10.00
● Mobile Coverage Across the State Equals 97% (%)	97.00	97.00	97.00
Mississippi State Personnel Board			
Human Capital Core Processes			
● Number of Actions Taken on Personnel Request	33,981.00	32,000.00	32,000.00
● Number of Job Applications	159,922.00	125,000.00	150,000.00
Employee Appeals Board			
● Number of Appeals Received	35.00	40.00	45.00
● Number of Full Board Orders Rendered	0.00	0.00	0.00
Workforce Development			
● Number of Training and Development Courses Offered	149.00	160.00	190.00
Performance Division			
● Number of Responses to Request for Information and Reports Provided to the Requesting Party	28.00	20.00	20.00
● Average Number of Days to Provide Requested Reports or Information	3.00	10.00	10.00
Mississippi Department of Revenue			
General Administration			
● Average Cost per Return Processed (\$)	3.82	4.54	4.32
● ROI - Revenue Collected per Dollar of Expense	128.54	141.10	127.16
Tax Administration			
● Cost per Unit of Work (Item/Case/Call) (\$)	12.33	13.72	13.70
● Cost per Call Center Call Answered (\$)	3.30	3.19	3.30
Audit			
● Cost per Audit (\$)	812.89	658.39	729.69
● Production per Audit	9,333.58	4,991.00	5,661.00
Tax Enforcement			
● Cost per Dollar Collected in Recovery Actions (\$)	0.06	0.06	0.06
Property & Motor Vehicle Services			
● Cost per Homestead Exemption Application (\$)	3.27	3.51	3.50
● Cost per Title Issued (\$)	2.82	2.74	2.79
Alcohol Beverage Control			
● Cost per Case Shipped (\$)	1.69	1.56	1.65
● ROI - GF Dollars Returned per Dollar of Cost	14.97	15.00	15.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Revenue - License Tag Commission			
Tag Distributions			
● License Plates Purchased (Number of)	924,970.00	909,650.00	910,000.00
● Decals Purchased (Number of)	3,043,617.00	3,347,660.00	3,100,000.00
● Cost per License Plate (\$)	2.05	3.18	2.36
● Cost per Decal (\$)	0.37	0.37	0.39
Board of Tax Appeals			
Tax Appeals			
● Hearings Docketed (Number of)	126.00	100.00	100.00
● Hearings Conducted (Number of)	42.00	50.00	50.00
● Orders Issued (Number of)	80.00	93.00	93.00
● Average Days after a Hearing to Issue Orders (Except in Extraordinary Circumstances)	55.00	60.00	60.00
Public Education			
Department of Education - General Education Programs			
Special Education			
● Special Education Teachers (FTE) (Number of)	4,931.00	6,248.00	6,188.00
● Gifted Education Teachers (Number of)	612.30	805.00	805.20
● Increase Percentage of Children with Disabilities in General Education Early Childhood Programs While Decreasing the Percentage in Self-Contained Special Education Early Childhood	59.16	76.00	76.00
General Administration			
● Total Dollars Spent on General Administration (\$)	21,292,721.00	26,532,257.00	26,532,257.00
● Total Budget Spent on General Administration (%)	19.74	18.58	18.58
● Create a Public-Facing Data System for all Stakeholders (%)	67.00	100.00	100.00
● Create a User-Friendly Website for the Public and School Districts to Access Data to Make Decisions (%)	100.00	100.00	100.00
● Create a Roadmap to Improve the Mississippi Student Information System (%)	40.00	100.00	100.00
● Publish Research Results to Support Improved Student Outcomes and Teacher Effectiveness (Number of)	6.00	9.00	9.00
Graduation & Career Readiness			
● Increase the Percentage of Students Graduating from High School Ready for College or Career in Each Subgroup (%)	0.00	86.43	86.43
Early Childhood Education			
● Increase Percentage of Kindergarten Students Achieving End-Of-Year Target Score on Kindergarten Readiness Post-Test (%)	0.00	68.88	68.88
● Increase the Percentage of Early Learning Collaborative Sites Meeting Required Rate of Readiness (%)	0.00	95.00	95.00
● Increase Number of Students Enrolled in Title I or Locally Funded Pre-K Classes (Number of)	8,339.00	8,022.00	8,022.00
Teacher Training & Professional Development			
● Increase the Percentage of Districts Reporting Professional Growth System (PGS) Ratings for Teachers and Leaders (%)	6.00	79.00	80.00
● Increase the Number of Licensed, Diverse Teachers and Leaders (Number of)	29.74	46.00	31.00
● Increase the Percentage of Teacher Candidates Passing Licensure Exams on the First Attempt (%)	51.08	12.00	51.08
● Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools that are High Poverty (%)	26.49	22.00	25.00
● Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools that are High Minority (%)	30.37	2.00	24.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Elementary Education			
● Increase the Percentage of Students Who Pass the 3rd Grade Reading Assessment at the First Administration in Each Subgroup (%)	0.00	80.00	80.00
Secondary Education			
● Increase the Number of Students Participating in and Passing Advanced Placement (AP), International Baccalaureate (IB) and Cambridge Exams in Each Subgroup (Number of)	0.00	37.00	37.00
● Increase the Percentage of Students Ready for College as Measured by Meeting ACT Benchmarks in Each Content Area (Public School Class Data, Grade 11) (Number of)	0.00	11.00	11.00
Assessment & Development			
● Increase the Percentage of Students Proficient (Levels 4 and 5) on Statewide Assessments (Grades 3-8 and High School Composite) in Each Subgroup	0.00	50.07	50.07
● Decrease the Percentage of Students Scoring Levels 1-3 on Statewide Assessments in Each Subgroup	0.00	49.93	49.93
● Increase Percentage of Pre-Kindergarten Students in Public Schools Attaining Kindergarten Readiness on the Pre-K End-Of-Year Assessment	0.00	72.00	72.00
School Performance			
● Increase the Percentage of Schools Rated "C" or Higher	73.50	77.00	77.00
● Increase the Percentage of Districts Rated "C" or Higher	69.70	72.90	72.90
● Increase the Percentage of Students Demonstrating Growth on Statewide ELA Assessments in Each Subgroup	55.07	65.63	65.63
● Increase the Percentage of Students Demonstrating Growth on Statewide Math Assessments in Each Subgroup	60.70	64.43	64.43
● Increase the Percentage of Students Participating in Dual Credit in Each Subgroup	48.13	50.00	50.00
● Increase the Percentage of Students Passing Dual Credit in Each Subgroup	82.87	98.00	98.00
● Increase the Growth of D and F Districts Demonstrating Growth, by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	74.00	76.00	76.00
● Increase the Growth of D and F Schools Demonstrating Growth, by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	68.00	70.00	70.00
● Increase the Growth of Districts of Transformation by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	100.00	100.00	100.00
● Increase the Growth of Schools Under Districts of Transformation by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	100.00	100.00	100.00
● Decrease the Number of High Schools Rated D or F	66.00	55.00	55.00
Educational Television Authority			
Content Operations			
● Locally Produced TV Programs (Number of)	144.00	150.00	150.00
● Locally Produced Radio Programs (Number of)	1,092.00	1,092.00	1,092.00
● Weekly Average Number of Web Site Users (Number of)	13,000.00	4,500.00	4,500.00
● Prior Promotion of all Storms/Disasters (%)	100.00	100.00	100.00
● Students & Schools Participating in MPB Arts in Education Programming (Number of)	25.00	10.00	10.00
● New Programs Produced and Broadcast Related to Fit to Eat Programming (Number of)	12.00	13.00	13.00
● Radio and TV Coverage During Times of Emergency (%)	100.00	100.00	100.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Education Services			
● Teachers Using Digital Education Network (DEN) Classroom (Number of)	1,200.00	1,800.00	1,800.00
● Increase in Parents/Teachers Using MPB Online Resources for Pre-K Children (%)	(52.00)	10.00	10.00
● Increase in High School Students Using the Learning Network (%)	(23.00)	5.00	5.00
● Rotary Clubs Sponsoring with MPB (Number of)	11.00	20.00	20.00
● Childcare Centers Using Between the Lions Initiative (Number of)	13.00	30.00	30.00
● Children Using Between the Lions Preschool Literacy (Number of)	245.00	300.00	300.00
Technical Services			
● Increase in Visitors Viewing the Healthy Living Related Items on MPB Site (%)	31.00	31.00	31.00
● Transmitters on Air (Number of)	8.00	8.00	8.00
● On-Air Reliability (%)	99.95	99.95	99.95
● IT Help Desk Orders Filled (Number of)	681.00	600.00	600.00
● Cost to Deliver Technical Services for Radio, Tv, and Other Educational Services (\$)	3,284,227.00	3,018,000.00	3,018,000.00
Administration			
● Community Engagements/Outreach Events (Number of)	132.00	125.00	125.00
● Increase State Agencies Partnered with (Number of)	30.00	40.00	40.00
● New Grant Dollars Acquired (\$)	152,362.00	75,000.00	75,000.00
Mississippi Library Commission			
Administrative Services			
● Help Desk Tickets Resolved (Number of)	900.00	1,350.00	1,350.00
Library Services			
● Continuing Education Workshops Held per Year (Number of)	37.00	30.00	30.00
● Increase of Citizens Informed by Acquiring Needed Information Through Mississippi Libraries (%)	1.00	1.00	1.00
● Library Visits by Commission Staff (Number of)	146.00	175.00	175.00
● Patrons Utilizing Braille, Audio, Etc. (Number of)	4,800.00	3,500.00	3,500.00
● Children Participating in Statewide Summer Library Program (Number of)	126,000.00	120,000.00	120,000.00
● Items Borrowed and Loaned on the Interlibrary Loan System (Number of)	9,053.00	13,000.00	13,000.00
● 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)	100,325,878.00	45,000,000.00	45,000,000.00
● Items Available for Use at MLC (Primary Resource Library) (Number of)	100,000.00	100,000.00	100,000.00
Higher Education			
IHL - Universities - General Support - Consolidated			
Instruction			
● Number of Undergraduate Degrees Awarded	14,339.00	12,221.00	12,221.00
● Number of Graduate Degrees Awarded	4,687.00	4,592.00	4,592.00
● Number of Undergraduate Degrees Awarded per 100 Undergraduate FTE Enrollment	22.40	20.10	20.10
● Number of Graduate Degrees Awarded per 100 Graduate FTE Enrollment	43.50	44.20	44.20
● Number of Students Completing 30 Hours	14,839.00	13,915.00	13,915.00
● Number of Students Completing 60 Hours	11,233.00	10,132.00	10,132.00
Research			
● Number of Patents Obtained in Emerging Technologies	8.00	25.00	25.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
IHL - Universities - Subsidiary Programs - Consolidated			
IHL - Subsidiary Programs - Executive Office			
Executive Office			
● Number of Board Meetings	13.00	12.00	12.00
Finance & Administration			
● Number of Accounting Transactions Processed	32,875.00	35,000.00	35,000.00
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	3.30	3.30	3.30
● Number of Maintenance Calls	0.00	0.00	0.00
Academic Affairs			
● Number of Academic Degree Programs Evaluated for Compliance with Board Standards	906.00	930.00	945.00
MARIS			
● Services Performed	13,213.00	12,000.00	12,000.00
● User Community Contacts	123,032.00	75,000.00	75,000.00
IHL - Subsidiary Programs - Mississippi Commission for Volunteer Service			
Volunteer Service			
● Volunteerism: Number of Volunteer Opportunities Created	21,135.00	25,000.00	26,000.00
IHL - Subsidiary Programs - JSU - Mississippi Urban Research Center			
Research			
● Documents Generated	25.00	25.00	25.00
● Workshops/Conferences	35.00	35.00	35.00
IHL - Subsidiary Programs - MSU - Mississippi Alcohol Safety Education Program			
Public Service - Alcohol Safety			
● Number of Court Referrals	11,844.00	18,000.00	18,000.00
● Number of Enrollees	6,598.00	10,000.00	10,000.00
● Percent Completed	98.00	94.00	94.00
● Total Cost to the Program per Student Enrolled	337.00	216.00	216.00
IHL - Subsidiary Programs - 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 Laboratory			
Regulatory & Other Technical Services			
● IAS Analytical Services to Citizens and Industry (Dependent Upon Number of Samples Received)	3,819.00	4,000.00	4,000.00
Sponsored Research			
● Presentations at Scientific Meetings	9.00	10.00	10.00
● Publications in Scientific Periodicals	6.00	5.00	5.00
IHL - Subsidiary Programs - MSU - Stennis Institute of Government			
Public Service			
● State Government Activities	183,277.00	179,190.00	184,899.00
● Local Government Activities	231,088.00	225,936.00	233,134.00
IHL - Subsidiary Programs - UM - Center for Manufacturing Excellence			
Instruction			
● Number of Students Recruited (Applicants)	3,156.00	2,500.00	3,500.00
● Number of Companies Contacted	22.00	32.00	38.00
IHL - Subsidiary Programs - UM - Law Research Institute			
Research			
● Law Research Projects	3,118.00	3,600.00	3,600.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
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	5.00	5.00	5.00
● Seek Funding of Marine Technical Services Projects Measured by Number of Proposals Submitted	2.00	1.00	1.00
IHL - Sub Programs - UM - Research Inst of Pharmaceutical Sciences			
● Patents Prosecuted/Pending	21.00	10.00	11.00
● Patents Issued	2.00	2.00	2.00
● Grant & Contract Applications	134.00	140.00	154.00
● Natural Products Evaluated	1,500.00	1,650.00	1,815.00
IHL - Subsidiary Programs - UM - Small Business Development Center			
Public Service			
● Total Clients	4,060.00	2,200.00	2,200.00
● Seminars and Workshops	269.00	200.00	200.00
● Cost per Client (Total Budget/Total Clients)	388.00	752.00	746.00
IHL - Subsidiary Programs - UM - State Court Education Program			
Instruction			
● Number of Judges Trained	572.00	572.00	572.00
● Training Cost per Judge	459.00	484.00	484.00
● Number of Court Personnel Trained	719.00	719.00	719.00
● Training Cost per Court Personnel	459.00	484.00	484.00
IHL - Subsidiary Programs - UM - Supercomputer			
Academic Support			
● Externally Funded Research Supported by MCSR (\$)	29,689,018.00	16,500,000.00	18,150,000.00
● Cost per CPU Hour - all Systems (\$)	0.07	0.06	0.06
IHL - Subsidiary Programs - USM - Gulf Coast Research Laboratory			
Instruction			
● Credit Hours Generated in Summer Field Program	1,661.00	1,450.00	1,500.00
Research			
● Number of Projects Funded	59.00	45.00	45.00
Public Service			
● Participants in Marine Education Center Programs	47,610.00	35,000.00	45,000.00
Operation & Maintenance			
● Number of Buildings	61.00	61.00	62.00
● Physical Plant Staff per Building	3.00	3.00	3.00
Academic Support			
● Number of Library Acquisitions	112.00	50.00	50.00
IHL - Subsidiary Programs - USM - Mississippi Polymer Institute			
Research			
● Number of Client Interactions and Workforce Trainees	311.00	400.00	400.00
● MPI Annual Contract Revenue (\$)	620,000.00	550,000.00	650,000.00
● Percentage Return on Investment	28,100.00	500.00	500.00
IHL - Subsidiary Programs - USM - Stennis Center for Higher Learning			
Instruction			
● Number of Graduate Degrees	13.00	13.00	13.00
● Number of Enrollees: Summer	57.00	58.00	60.00
● Number of Enrollees: Fall	157.00	161.00	165.00
● Number of Enrollees: Spring	123.00	126.00	129.00
IHL - Office of Student Financial Aid			
Administration			
● Eligible Applicants Receiving Student Financial Aid Through Programs Administered by the State Office of Student Financial Aid	26,694.00	27,891.00	28,485.00
● Administrative Cost per Eligible Financial Aid Recipient	48.31	47.06	45.53

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
MTAG/MESG & HELP			
• Number of MTAG Recipients	18,950.00	19,140.00	19,331.00
• Number of MESG Recipients	3,113.00	3,412.00	3,814.00
• Number of HELP Recipients	4,387.00	4,626.00	5,295.00
• Total Number of Primary Undergraduate Grant Programs	3.00	3.00	3.00
Forgivable Loan & Repayment Program			
• Total Number of Students Receiving Financial Aid Through the Forgivable Loan and Repayment Programs	32.00	953.00	31.00
• Total Number of Forgivable Loan and Repayment Programs	15.00	15.00	15.00
Other			
• Total Number of Students Receiving Financial Aid Through Other Programs	12.00	20.00	20.00
• Total Number of Programs	2.00	2.00	2.00
IHL - University of Mississippi Medical Center - Consolidated			
Instruction			
• Medical Students Enrolled (Students)	634.00	655.00	655.00
• Med Grad Students Enrolled (Students)	198.00	209.00	209.00
• Appropriation per Medical Student (\$)	132,363.00	124,232.00	124,232.00
• Percentage Medical Grads Passing Licensure Exam (%)	100.00	100.00	100.00
• DMD Enrollment (Students)	158.00	156.00	160.00
• Dental - General Practice Residents	2.00	3.00	4.00
• Dental Advanced Education Residents	4.00	5.00	6.00
• Appropriation per Dental Student (\$)	59,353.00	60,938.00	65,308.00
• Percentage Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
• BSN Generic Enrollment (Students)	412.00	432.00	442.00
• BSN Degrees Awarded	236.00	246.00	256.00
• MSN Degrees Awarded (Degrees)	83.00	93.00	103.00
• Appropriation per Nursing Student (\$)	5,167.24	7,072.48	7,072.48
• Percentage Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
• Enrollment in Certificate Programs (Persons)	11.00	8.00	28.00
• Enrollment in Graduate Programs (Persons)	324.00	318.00	320.00
• Baccalaureate Degrees Awarded (Degrees)	76.00	75.00	80.00
• Enrollment in Baccalaureate Programs (Persons)	159.00	157.00	160.00
Research			
• Total Research Funds Generated (\$ Millions)	53.70	58.80	58.80
Academic Support			
• Total Number of Continuing Education Programs	267.00	275.00	290.00
• Health Professionals Receiving Continuing Education (Persons)	14,035.00	14,250.00	14,500.00
• Direct Cost of Continuing Education Programs Funded with Self-Generated Dollars (%)	100.00	100.00	100.00
In-Patient Nursing Services			
• Patient Days	221,971.00	239,729.00	239,729.00
Professional Services			
• Average Daily Census	609.00	719.00	719.00
Patient & General Support			
• Operating Cost per Adjusted Patient Day	2,788.88	2,600.26	2,600.26
Student Services			
• Total Number of Students Served (Students)	2,176.00	2,215.00	2,215.00
Operation & Maintenance			
• Total Square Feet of Building Maintained (Sq. Ft.)	5,094,711.00	5,436,711.00	5,436,711.00
• Acres of Grounds Maintained (Acres)	192.22	192.22	192.22
• Total Square Feet of Utilities Maintained (Sq. Ft.)	5,094,711.00	5,436,711.00	5,436,711.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Community and Junior Colleges - Board			
Administration			
● Studies Conducted (Number of)	11.00	10.00	10.00
● Cost per Study Conducted (\$)	3,764.00	3,205.00	3,231.00
Workforce Education			
● Workforce Trainees (Duplicated Due to Trainees Being Trained in Multiple Skills) (Number of)	323,030.00	325,000.00	327,000.00
● Cost per Workforce Trainee (\$)	52.00	70.00	70.00
● Adult Education Students (Number of)	13,029.00	13,500.00	14,000.00
● Cost per Adult Education Student (\$)	450.00	450.00	450.00
Proprietary Schools & College Reg			
● Initial and Renewed Proprietary Licenses (Number of)	20.00	20.00	20.00
● Days to Complete Registration Process (In Days) (Number of)	80.00	80.00	80.00
Career & Technical Education			
● Career & Technical Program Completers Placed in Employment (%)	88.00	90.00	92.00
● Career and Technical Graduates Who are Able to Earn Necessary Credentials and Licenses for Employment (%)	94.00	96.00	98.00
Community and Junior Colleges - Support			
Instruction			
● Number of Total Degrees Awarded per 100 FTE Enrollment (%)	31.41	31.48	31.29
● Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	16.38	16.56	17.11
● Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	7.72	7.94	7.00
● Number of Certificates Awarded per 100 FTE Enrollment (%)	8.19	9.91	9.50
● Percentage of First-Time Entering, Part-Time Degree- Seeking Students (Fall) Who Earned 24 Credit Hours by the End of Year Two	15.80	16.38	18.50
● Percentage of First-Time Entering, Full-Time Degree-Seeking Students (Fall) Who Earned 42 Credit Hours by the End of Year Two	44.60	45.47	46.82
● Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	87.00	87.43	42.51
● Percentage of Total Student Success, which Includes Graduates, Transfers, and Retention (Those Still Enrolled) (%)	59.00	59.05	60.78
● Percentage of Graduates (%)	33.20	30.83	33.50
● Percentage of Transfers (%)	18.10	20.56	20.78
● Percentage of Retention (%)	7.80	8.42	8.34
● Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	24.54	23.50	23.50
● Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	86.00	90.69	90.10
● Percentage of Developmental English Students (Unduplicated Headcount) Who Enrolled in English Composition I Who Successfully Completed English Composition I During the Academic Year (%)	46.40	70.11	70.00
● Percentage of Developmental Math Students (Unduplicated Headcount) Who Enrolled in College Algebra Who Successfully Completed College Algebra During the Academic Year (%)	34.30	67.88	68.00
● Number of High School Equivalencies Awarded	2,122.00	2,319.20	2,320.00
Public Health			
State Department of Health			
Health Services			
● State Infant Mortality Rate (per 1,000 Live Births)	8.70	8.40	8.20
● Percentage of Women Who Received Prenatal Care in First Trimester	77.00	74.30	73.40
● Percentage of Live Births Delivered Prior to 37 Weeks of Gestation	14.20	12.40	12.00
● Teenage Birth Rate Age 15-19 Years (Live Births per 1,000 Women Age 15-19)	27.80	25.10	22.90

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Percentage of Newborns with Positive and Inconclusive Genetic Screens Who Received Recommended Follow-Up	100.00	100.00	100.00
● Percentage of Adults Who are Obese (Body Mass Index of 30 or More, Regardless of Sex)	39.50	40.80	42.20
Health Protection			
● Percentage of Mississippi Population Receiving Water from a Public Water Supply	91.00	92.00	92.00
● Percentage of Mississippi Population Receiving Optimally Fluoridated Water	19.10	59.00	59.00
● Transfer Time of Level III and IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	116.00	130.00	130.00
Communicable Disease			
● Primary and Secondary Syphilis: Case Rate per 100,000	23.40	22.50	23.50
● Tuberculosis: Number of Cases	55.00	55.00	55.00
● Tuberculosis: Case Rate per 100,000	1.75	1.75	1.75
● HIV Disease: Number of Cases	480.00	420.00	450.00
● HIV Disease: Case Rate per 100,000	16.10	14.10	15.10
● Rate of Two Year Old Children Fully Immunized (National Immunization Survey: 4:3:1:3:3:1:4 Series - 19 to 35 Months)	68.70	72.00	76.00
Tobacco Control			
● Percentage of Current Smokers Among Public Middle School	3.00	2.80	2.60
● Percentage of Current Smokers Among Public High School Students	6.50	6.30	6.10
● Percentage of Current Smokers Among Adults 18 Years and Older	20.50	20.10	19.80
Public Health Emergency Preparation/Response			
● Time Required for Command Staff to Report to Emergency Operations Center in Response to a National or Man-Made Disaster	32.00	20.00	20.00
Administration & Support Services			
● Percentage of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Mental Health	79.00	79.00	79.00
● Percentage of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Dental	46.00	46.00	46.00
● Percentage of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Primary Care	46.00	46.00	46.00
Hospitals and Hospital Schools			
Department of Mental Health - Consolidated			
Services Management			
● Number of On-Site Reviews Conducted by the Division of Audit	58.00	75.00	58.00
● Number of On-Site Reviews Conducted for DMH Certified Provider Agencies	180.00	160.00	190.00
● Number of Grievances Resolved within 30 Days of Filing	184.00	150.00	150.00
● Number of Serious Incident Reports Received	1,689.00	1,773.00	1,861.00
● Average Staff Time per Serious Incident Reported to DMH Spent Triaging and Investigating Incident (Hours)	0.62	0.59	0.56
● Average Length of Time for Grievance Resolution (Days)	6.13	5.00	5.00
● % of Provider Agencies with Negative Action Taken Towards Certification as a Result of DMH Review	1.00	1.00	1.00
● Percentage of Grant Reviews Resulting in a 5% Error Rate or Below	7.00	7.00	7.00
● Increase the Number of Approved and Certified Community-Based Service Delivery Agencies	10.00	10.00	10.00
● Number of Grievances Received Through the Office of Consumer Support	184.00	150.00	150.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Direct Client Services			
● Number of Federal Grants Received	21.00	19.00	14.00
● Total Amount of Federal Grants	33,237,285.00	33,201,685.00	31,550,442.00
● Total Indirect Costs	500,000.00	500,000.00	500,000.00
● Increase Amount of Federal Grant Funds by 5% (Excludes Federal Block Grant)	5.00	5.00	5.00
Mental Health Services			
● Number Served by the Program of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (LCORT), and Intensive Community Support Services (LCSS)	3,948.00	780.00	4,100.00
● Number of Individuals Employed Through Supported Employment	280.00	325.00	300.00
● Number Referred from Mobile Crisis Response Teams to a Community Mental Health Center and Scheduled an Appointment	8,640.00	10,597.00	8,813.00
● Number Diverted from a More Restrictive Environment Due to Mobile Crisis Response Teams	31,017.00	23,556.00	31,327.00
● Amount of Funds Redirected to Reduce the Reliance on Institutional Care	13,300,000.00	0.00	0.00
● Cost of Operation of Pact Teams (per Team)	600,000.00	600,000.00	600,000.00
● Cost of Each Pilot Site	65,000.00	60,714.00	60,714.00
● Average Cost per Response by Mobile Crisis Response Teams	128.00	127.00	126.00
● Percentage of Population Lacking Access to Community-Based Mental Health Care	31.00	30.00	31.00
● Percentage of DMH Clients Served in the Community Versus in an Institutional Setting	98.00	98.00	98.00
● 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	30.00	25.00	25.00
● Increase the Number of Certified Peer Support Specialists in the State	271.00	242.00	311.00
● Increase Access to Crisis Services by Tracking the Number of Calls to Mobile Crisis Response Teams	36,921.00	30,152.00	37,663.00
● Decrease the Number of Admissions to State Hospitals by 10 Percent by Redirecting Funds to Expand Community-Based Services	12.00	10.00	10.00
IDD Services			
● Number of Individuals on Planning List for Home and Community-Based Services	2,527.00	2,500.00	2,800.00
● Number of People Added from Planning List to ID/DD Waiver	41.00	100.00	50.00
● Average Cost of Waiver per Person	10,052.52	11,188.81	11,188.81
● Percentage of DMH Institutionalized Clients Who Could Be Served in the Community	84.00	81.00	86.00
● Percentage of DMH Clients Served in the Community Versus in an Institutional Setting	84.00	81.00	86.00
Children & Youth Services			
● Number Served by Map Teams	500.00	872.00	550.00
● Number of Children and Youth that are Served by Wraparound Facilitation	2,080.00	2,043.00	2,288.00
● Number of Youth that Received Wraparound Facilitation that were Diverted from a More Restrictive Placement	601.00	651.00	701.00
● Cost of Operation of Map Teams	1,209.00	1,242.00	1,129.00
● Cost Analysis of Wraparound Facilitation per Each Child Served	95.93	66.00	59.62
● Increase the Number of Children and Youth that are Served by Map Teams	500.00	872.00	605.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Increase the Statewide Use of Wraparound Facilitation with Children and Youth	2,080.00	2,043.00	2,288.00
● Percentage of Children with Serious Mental Illness Served by Local Multidisciplinary Assessment and Planning (Map) Teams	1.20	3.00	1.20
3% Alcohol Tax-Alcohol/Drug Program			
● Number of Residential Beds Made Available Statewide Due to the 3 Percent Tax Supplements	226.00	223.00	226.00
● Number Receiving Residential Substance Use Disorder Treatment	1,589.00	2,237.00	1,589.00
● 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	50.00	50.00
Crisis Stabilization Units			
● Diversion Rate of Admissions to State Hospitals (% of People)	91.07	90.00	90.00
● Number of Involuntary Admissions	1,746.00	1,650.00	1,726.00
● Number of Voluntary Admissions	1,779.00	1,770.00	1,804.00
● 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	1,250,000.00	1,250,000.00	1,250,000.00
● Increase the Diversion Rate of Admissions to State Hospitals Through the Crisis Stabilization Units (% of People)	91.07	90.00	90.00
● Decrease the Number of Involuntary Admissions	1,746.00	1,650.00	1,726.00
● Increase the Number of Voluntary Admissions	1,779.00	1,770.00	1,804.00
● Percentage of People Receiving Mental Health Crisis Services Who were Treated at Community Mental Health Centers Vs Institutions	98.00	98.00	98.00
MI - Institutional Care			
● % of Individuals Readmitted Between 0-59 Days After Discharge	3.75	5.70	3.75
● Number Served Adult Acute Psychiatric	2,233.00	2,425.00	1,985.00
● Number Served Nursing Homes	457.00	412.00	412.00
● Number Served Community Living	177.00	177.00	177.00
● Number Served Continued Treatment	85.00	85.00	85.00
● Number Served Chemical Dependency	415.00	280.00	415.00
● Number Served Children/Adolescent	142.00	91.00	122.00
● Number Served Forensics	104.00	96.00	96.00
● Cost per Person per Day - Acute Psychiatric	524.61	574.60	498.00
● Cost per Person per Day - Nursing Home	445.51	472.33	451.72
● Cost per Person per Day - Continued Treatment	494.84	538.36	515.99
● Cost per Person per Day - Child Adolescent	1,062.86	1,414.55	1,072.07
● Cost per Person per Day - Chemical Dependency	461.15	637.33	421.94
● Cost per Person per Day - Forensic	515.08	566.08	501.56
● Maintain Readmission Rates within National Trends (%)	3.75	5.70	3.30
● Increase Youth Successfully Transitioned from the Specialized Treatment Facility to Communities with Supportive Wrap-Around Aftercare %	93.90	94.00	94.00
MI - Support Services			
● Support as a Percent of Total Budget at EMSH	8.80	8.80	8.80
● Support as a Percent of Total Budget at MSH	4.10	4.00	4.00
● Support as an Overall Percent of Total Budget	6.45	6.40	6.40
IDD - Institutional Care			
● Number of People Transitioned from Facility to ICF/IID Community Home	28.00	33.00	26.00
● Number of People Transitioned to the Community with Waiver Supports	13.00	19.00	21.00
● Number of People Served in Residential IID Programs	875.00	900.00	791.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Percentage of People Who Transitioned from Facility to ICF/IID Community Home	3.40	3.40	3.40
● Percentage of People Who Transitioned to the Community with Waiver Supports	4.18	4.18	4.18
● Decrease the Number of People Receiving Institutional Care	14.35	25.00	35.00
IDD - Group Homes			
● Number of People Served in the 10-Bed ICF/IID Community Homes	571.00	661.00	609.00
● Bed Utilization Rate (%)	91.50	92.00	93.60
● Percentage of People Served in the Community versus in an Institutional Setting	84.00	81.00	86.00
IDD - Community Programs			
● Number of People Enrolled in the 1915I	910.00	907.00	955.00
● Number of People Receiving ID/DD Waiver Support Coordination	2,771.00	2,834.00	2,901.00
● Number of People Receiving Targeted Case Management	1,008.00	1,067.00	1,113.00
● Number of People Receiving Comprehensive Diagnostic Evaluations	792.00	865.00	875.00
● Number of People Added from Planning List to ID/DD Waiver	46.00	74.00	53.00
● % of People Added from Planning List to ID/DD Waiver	5.34	6.80	6.40
● Average Length of Time (Days) per Person to Receive a Comprehensive Diagnostic Evaluation	43.70	53.00	52.30
● Enroll an Additional 250 People from the Planning List to Waiver Services	46.00	52.00	53.00
IDD - Support Services			
● Support as a Percent of Total Budget at ESS	3.41	3.70	3.70
● Support as a Percent of Total Budget at BRC	3.77	3.75	3.75
● Support as a Percent of Total Budget at North Ms Regional Center	3.39	3.75	3.75
● Support as a Percentage of Total Budget	3.50	3.70	3.70
Agriculture and Commerce Units			
Department of Agriculture and Commerce			
Plant Industry			
● Pesticide Related Inspections (Number of)	3,069.00	2,000.00	2,000.00
● Marketplace Inspections in Full Compliance (Number of)	545.00	205.00	205.00
● Dealer Inspections in Full Compliance (Number of)	179.00	110.00	110.00
● Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (Number of)	1,542.00	1,200.00	1,200.00
● Agricultural and Non-Agricultural Record Inspections in Full Compliance (Number of)	520.00	350.00	350.00
● Marketplace Inspections in Full Compliance (%)	87.00	85.00	85.00
● Dealer Inspections in Full Compliance (%)	96.00	96.00	96.00
● Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (%)	92.00	93.00	93.00
● Agricultural and Non-Agricultural Record Inspections in Full Compliance (%)	95.00	95.00	95.00
Museum			
● Total Attendance (Number of)	123,338.00	125,000.00	125,000.00
● Students in School Groups (Number of)	11,455.00	18,000.00	18,000.00
● Private Revenue Generating Functions (Number of)	1,780.00	1,700.00	1,700.00
● Change in Number of Private Revenue Generating Functions (%)	(78.00)	1.00	1.00
● Change in Revenue from Private Functions (%)	(16.00)	1.00	1.00
● Increase in Attendance from Prior Year (%)	(2.00)	2.00	2.00
● Increase of School Students in Attendance from Prior Year (%)	(19.00)	2.00	2.00
● Revenue Generated from Functions (\$)	208,183.00	312,000.00	312,000.00
Regulatory			
● Retail Motor Fuel Devices Inspected (Number of)	48,593.00	55,100.00	55,100.00
● Food Sanitation Inspections (Number of)	5,000.00	5,000.00	5,000.00
● Total Retail Motor Fuel Devices Inspected (%)	87.00	100.00	100.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Total Retail Food Sanitation Inspections (%)	95.00	100.00	100.00
● Consumer Complaints Answered within 48 Hours (%)	97.00	97.00	97.00
Marketing			
● Persons Reached by Marketing Means (Number of)	1,138,150.00	1,138,150.00	1,138,150.00
● Increase of Persons Reached by Marketing Means (%)	3.00	3.00	3.00
Administration			
● Maintain Administrative Cost at 18% of Total Budget (%)	25.00	25.00	25.00
Livestock Theft			
● Cases Investigated (Number of)	176.00	200.00	200.00
● Cases Cleared (Number of)	59.00	80.00	30.00
● Cases Prosecuted (%)	30.00	15.00	20.00
Farmer's Market			
● Retail Spaces Rented (Number of Booths) (Average per Week)	50.00	50.00	50.00
● Amount of Revenue Generated Through Rental Space Rented (\$)	45,000.00	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)	3,808.00	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
Mississippi State Fairgrounds			
● Event Days	0.00	520.00	520.00
● Estimated Total Attendance	0.00	1,250,000.00	1,250,000.00
Agriculture and Commerce - 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
Board of Animal Health			
Disease Control			
● Stockyard Inspections - Livestock Inspected at Sales	322,231.00	322,231.00	322,231.00
● Commercial Poultry Farms Inspected	652.00	652.00	652.00
● BSE Samples Collected	4.00	4.00	4.00
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
IHL - MSU - Agricultural and Forestry Experiment Station			
Plant Systems			
● Number of Scientist FTE (Scientist Years)	35.57	39.77	52.35
● Research Publications (Publications)	241.00	142.00	268.00
● Appropriated Funds & Extramural Funds (Ratio)	1.16	1.25	1.12
Animal Systems			
● Number of Scientist FTE (Scientist Years)	27.02	33.28	29.15
● Research Publications (Publications)	257.00	260.00	262.00
● Appropriated Funds & Extramural Funds (Ratio)	0.35	0.34	0.29
Health & Sustainable Communities			
● Number of Scientist FTE (Scientist Years)	39.74	42.14	43.83
● Research Publications (Publications)	329.00	331.00	337.00
● Appropriated Funds & Extramural Funds (Ratio)	0.33	0.26	0.26

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
IHL - MSU - Cooperative Extension Service			
Agriculture			
● Published Information (Items)	313.00	3,000.00	300.00
● Mass Media (Items)	4,546.00	4,500.00	4,500.00
● Direct Educational Contacts (Persons)	198,759.00	223,200.00	270,000.00
● Average Cost per Educational Contact	12.42	11.78	11.78
Family & Consumer Education			
● Published Information (Items)	155.00	12,000.00	150.00
● Direct Educational Contacts (Persons)	207,194.00	20,000.00	205,000.00
● Average Cost per Educational Contact	10.31	10.39	10.39
Business & Community Dev			
● Direct Educational Contacts (Persons)	88,960.00	1,300.00	88,000.00
● Average Cost per Educational Contact	19.81	20.15	20.15
4-H Youth Development			
● Direct Educational Contacts (Persons)	179,029.00	8,000.00	178,000.00
● Average Cost per Educational Contact	10.47	12.68	12.68
Natural Resources & Environment			
● Published Information (Items)	154.00	600.00	150.00
● Mass Media (Items)	6,488.00	700.00	6,000.00
● Total Contacts (Persons Across all Delivery Methods/Events)	333,776.00	158,100.00	370,000.00
● Average Cost per Educational Contact	26.71	22.40	22.40
IHL - MSU - Forest and Wildlife Research Center			
Research			
● Grant and Contracts Funded & Extended (In Dollars)	5,444,903.00	5,608,250.00	5,776,498.00
● Grants and Contracts Funded & Extended (In Dollars) per Research Faculty FTE	302,831.00	238,345.00	224,330.00
● Number of Publications	194.00	200.00	206.00
● Publications per Research Faculty FTE	10.79	8.50	8.00
IHL - MSU - College of Veterinary Medicine			
Instruction			
● Percentage of Year 4 DVM Students Passing NAVLE at Graduation	98.00	95.00	95.00
● Percentage of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation	100.00	95.00	95.00
Research			
● Number of Grants/Contracts Awarded	45.00	50.00	55.00
● Percentage of Graduate Students Reporting Employment in the Field within 12 Months of Graduation (%)	96.00	95.00	95.00
Pub-Service - Animal Health Ctr			
● Number of Patient Visits to AHC (AHC Caseload Managed)	29,092.00	29,383.00	29,677.00
● Client Satisfaction Based on Surveys (%)	97.98	98.00	98.00
● Referring Veterinarian Satisfaction Based on Surveys (%)	78.13	97.00	95.00
Pub-Service - Diagnostic Lab			
● Number of Lab Accessions (Test Requests)	22,399.00	22,623.00	22,849.00
Vet Research & Diagnostic Lab			
● Diagnostic Tests Performed (Number of)	380,976.00	382,000.00	383,000.00
Academic Support			
● Percentage of Vet Campers and Parents Indicating "Willing to Recommend" on Satisfaction Surveys (%)	0.00	100.00	100.00
● Percentage of Alumni Who Report a Satisfactory Level of Engagement with the College on Surveys (%)	96.00	97.00	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	1.20	1.20	1.20

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Economic and Commerce Development Units			
Mississippi Development Authority			
Global Business			
● National Recruitment Contacts	508.00	1,000.00	1,000.00
● International Investment Contracts	968.00	1,800.00	1,800.00
● International Trade Contacts	2,502.00	1,000.00	1,000.00
● Qualified National Prospects	278.00	225.00	225.00
● Return on Investment (ROI)	10.13	10.00	10.00
● Number of New Businesses - Global Contacts	16.00	15.00	15.00
● Number of New Jobs from Global Contacts	2,657.00	3,000.00	3,000.00
Minority & Small Business Dev			
● Minority & Small Business Contacts	8,492.00	8,000.00	8,000.00
● Minority Business Certification Applications Processed	142.00	200.00	150.00
● Technical Assistance to Disadvantaged Contacts	2,675.00	2,000.00	2,300.00
● State Contracting with Minority Business Businesses (\$)	44,788,458.00	45,000,000.00	45,000,000.00
Financial Resources			
● Requests for Financing or Incentives	234.00	250.00	250.00
Existing Industry & Business			
● Interactions with Interested Businesses	3,995.00	2,500.00	2,500.00
● Number of Qualified Contacts	506.00	750.00	750.00
● Number of Expansions	21.00	30.00	30.00
● Jobs Created from Expansions	1,655.00	3,000.00	3,000.00
Energy			
● Energy Efficiency & Renewable Energy Direct Contacts	17,086.00	12,000.00	12,000.00
Community Services			
● Awarded Grants and Loans for Community and Economic Development (\$)	57,204,974.00	45,000,000.00	50,000,000.00
● Number of Grants and Loans Awarded	126.00	90.00	100.00
Support Services			
● Administration as a Percent of Total Budget	6.82	9.50	9.50
Tourism			
● Number of Tourist Inquiries Generated	27,698.00	37,875.00	37,875.00
● Number of Visitors per Year	24,700,000.00	25,000,000.00	25,000,000.00
● Travel Revenue (Billions)	5.50	6.80	6.80
Welcome Centers			
● Tourist Registered (Persons)	1,223,500.00	2,120,000.00	2,226,000.00
Conservation			
Department of Archives and 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
● Target Outcome Maintain Support Services at 20% or Less of the Department's Total Appropriation	0.20	0.20	0.20
Programs & Communication			
● News Releases	57.00	60.00	60.00
● Online Visitors	221,277.00	225,000.00	225,000.00
● Increase the Percentage of People Reached Through Marketing Who Use MDAH Services and Programs	0.05	1.75	1.75
Archives & Records Services			
● Increase Volume of Archival Records Available to Public	46,959.00	47,500.00	48,000.00
● Maintain or Expand User Transaction (Includes Web Visits)	168,343.00	175,000.00	200,000.00
● Maintain or Expand Attendance at Public Programs	812.00	1,000.00	1,000.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Museums			
● On-Site Visitors	111,369.00	280,000.00	280,000.00
● Cost per Visitor	16.20	6.36	6.44
● Increase in On-Site Visitation	111,369.00	280,000.00	280,000.00
● Maintain the Number of Guided Tours	889.00	25,000.00	25,000.00
Historic Preservation			
● Number of NR Nominations Approved	15.00	15.00	15.00
● Number of Public Outreach and Educational Events	30.00	35.00	35.00
● Number of Cultural Resource Reviews	2,000.00	1,800.00	1,800.00
● Completed Review of Completed Preservation Grants Projects	8.00	15.00	15.00
Department of Environmental Quality			
Pollution Control			
● Days with Air Advisories (%)	0.00	5.00	5.00
● Air Permits Modified/Issued in a Timely Manner (%)	56.00	50.00	50.00
● Counties that Meet NAAQ Standards (%)	100.00	75.00	75.00
● Air Facilities Inspected (%)	33.00	35.00	35.00
● Air Facilities in Compliance with Regulatory Requirements (%)	90.00	85.00	85.00
● Waste Permits Issued/Modified in a Timely Manner (%)	91.00	50.00	50.00
● Waste Facilities Inspected (%)	44.00	55.00	55.00
● Inspected Waste Facilities in Compliance with Regulatory Requirements (%)	97.00	93.00	80.00
● Citizens Who Have Access to Recycling Programs (%)	56.00	55.00	54.00
● Underground Storage Tanks in Compliance with Regulatory Requirements (%)	80.00	75.00	75.00
● Contaminated Sites that Have Completed Assessment (%)	51.00	61.00	50.00
● Contaminated Sites that Have Completed Remediation (%)	14.00	20.00	15.00
● Waters that Have Acceptable Quality for Their Designed Use (%)	56.00	56.00	50.00
● NPDES Permits Issued/Modified in a Timely Manner (%)	78.00	70.00	70.00
● NPDES Majors Inspected per Year (%)	42.00	50.00	50.00
● NPDES Majors in Compliance (%)	62.00	66.00	50.00
● Staff with Expertise in the National Incident Management System (%)	68.00	70.00	70.00
Construction Grants			
● SRF Loan Recipients in Compliance with Loan Agreements (%)	97.00	90.00	90.00
Land & Water			
● Annual Prioritized Water Resource Areas Adequately Characterized (%)	78.00	75.00	79.00
● Groundwater Use Permits Issued/Modified (%)	94.00	95.00	95.00
● Surface Water Use Permits Issued/Modified (%)	93.00	95.00	95.00
● Water Use Reported (%)	20.00	80.00	80.00
● High Hazard Dams with Emergency Action Plans (%)	71.00	75.00	75.00
Geology			
● Mining Facilities Inspected (%)	95.00	95.00	95.00
● Inspected Mining Facilities in Compliance with Regulatory Requirements (%)	88.00	85.00	85.00
Administrative Services			
● Administration as a Percentage of Total Budget (%)	6.00	5.00	5.00
State Forestry Commission			
Forest Protection & Information			
● Average Suppression Time (Hrs from Detection to Control)	2.00	3.00	3.00
● Acres Burned Under a Prescribed Burn Program (Number of)	10,755.00	14,500.00	14,500.00
● Fires Suppressed at 100 Acres or Less (%)	95.00	90.00	90.00
Forest Management			
● Forest Resource Development Program Acres Regenerated or Improved	35,000.00	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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Re-Inventory 20% of State's Forest Lands (% of Regions)	20.00	20.00	20.00
● Increase Percentage of Re-Inventory of State Forest Land (%)	20.00	20.00	20.00
Grand Gulf Military Monument Commission			
Historical Preservation			
● Visitors (Number of)	4,000.00	4,000.00	4,000.00
● Visitor Revenue per Year (\$)	118,578.00	110,000.00	110,000.00
Department of Marine Resources			
Marine Fisheries			
● Seafood Units Inspected	2,106.00	700.00	2,500.00
● Technical Assistance Visits (Seafood, Aquaculture, Other)	2,727.00	5,000.00	3,500.00
Coastal Resources Management			
● Coastal Wetlands Permits and Consistency	647.00	604.00	800.00
Marine Patrol			
● Patrol of Marine Waters (Man Hours)	76,104.00	41,000.00	41,000.00
Finance & Administration			
● Number of Licenses Sold	86,167.00	86,000.00	86,000.00
Coastal Restoration & Resiliency			
● Grants Received (Number of)	16.00	16.00	16.00
● Grants Awarded (Number of)	132.00	132.00	30.00
● Projects or Programs (Number of Projects or Programs Receiving Funds)	8.00	9.00	9.00
Grand Bay National Estuarine Research Reserve			
● Acreage of Habitat Protected and Managed by the Grand Bay NERR	18,000.00	18,000.00	18,000.00
Soil and Water Conservation Commission			
District Assistance			
● District Meetings Attended by Ms Soil and Water Conservation Commission Staff (Number of)	89.00	90.00	90.00
● District Commissioners and District Employees Served by Training that Staff Provided (Number of)	199.00	100.00	100.00
● Students that Attend (Number of)	0.00	275.00	275.00
Tennessee-Tombigbee Waterway Development Authority			
Waterway Development			
● Commerce & Trade - Tonnage	5.00	7.50	7.50
● Recreation & Tourism (In Visitor Days)	1,500,000.00	1,500,000.00	1,500,000.00
● Industrial Development - Jobs Created	1,200.00	1,200.00	1,200.00
Department of Wildlife, Fisheries and Parks - Consolidated			
Support Services			
● Hunting & Fishing Licenses Sold (Number of)	454,711.00	450,000.00	45,000.00
● Registration of Boats (Number of)	48,540.00	46,000.00	55,000.00
● Change in License Sales (%)	1.00	1.00	1.00
● Change in Boat Registration (%)	1.00	1.00	1.00
Fisheries			
● Fish Stock for Public Water (Fish)	1,041,761.00	2,000,000.00	2,000,000.00
● Number of Customers of DWFP Lakes	69,762.00	65,000.00	65,000.00
● Increase in Participation in Aquatic Education (%)	1,281.00	6,500.00	6,500.00
● Number of Access Facilities Built or Maintained (Boat Ramps)	34.00	38.00	0.00
Wildlife			
● MDWFP Management for Hunters & Non-Consumptive Users (Man-Days)	99,445.00	125,000.00	125,000.00
● Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	4.00	4.00	4.00
● Acres of Forest Inventory	18,600.00	10,000.00	500.00
● Acres of Prescribed Burning, Waterfowl Management, & Timber Management on WMA's to Sustain Healthy and Abundant Wildlife	30,500.00	33,500.00	33,500.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Percentage Change in Number of Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	(33.00)	0.00	0.00
● Change in Number of Private Land Acres Influenced (%)	(22.00)	0.00	0.00
● Change in the Number of Forest Inventories Conducted (%)	97.00	(26.00)	0.00
Law Enforcement			
● Hunter Education (Participants)	9,788.00	10,000.00	9,000.00
● Number of Hours Patrolled on Land	174,563.00	160,000.00	160,000.00
● Number of Hours Patrolled on Water	60,030.00	72,000.00	7,200.00
● Number of Criminal Investigations Conducted	6,507.00	8,000.00	8,000.00
● Number of Shooting Sport Programs	640.00	840.00	900.00
● Number of Boating Accidents	51.00	20.00	25.00
● Number of Boating Fatalities	5.00	5.00	5.00
● Cost per Student for Hunter Education	50.60	48.00	48.00
● Increase in Shooting Sports Program (%)	1.00	23.00	10.00
● Change in Number of Boating Accidents (%)	5.00	50.00	50.00
● Change in Boating Related Fatalities (%)	58.00	50.00	50.00
● 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	39.00	41.00	40.00
● Used Vehicle Sold	30.00	41.00	40.00
● Change in Number of Vehicles in the Fleet in Order to Maintain Efficient and Reliable Fleet of Vehicles (%)	2.00	3.00	20.00
Parks			
● Overnight Accommodation (Cabins/Motels)	458,018.00	450,000.00	450,000.00
● Overnight Accommodations (Camping)	5,257,360.00	745,000.00	745,000.00
● Day Use Services (Persons)	296,340.00	300,000.00	300,000.00
● Change in Day Use Services (%)	7.00	2.00	2.00
● Change in the Prior Year of Occupancy Rate of Cabins (%)	12.00	1.00	2.00
Museum			
● Statewide Education Programming (Participants)	77,649.00	100,000.00	110,000.00
● Total Public Programming (Persons)	180,156.00	200,000.00	220,000.00
● Number of Visitors to Exhibits	68,574.00	60,000.00	70,000.00
● Number of Natural Heritage Records Entered	149,967.00	50,000.00	50,000.00
● Increase in Students that Understand the Importance of Natural Resource Conservation (%)	(33.00)	15.00	15.00
● Increase of Visitors to Exhibits (%)	(33.00)	5.00	5.00
● Change in the Number of Natural Heritage Records (%)	59.00	10.00	10.00
Insurance and Banking			
Department of Insurance			
Licensing and Regulation of MS Insurance Companies and Agents			
● Number of (Producer, Etc.) Licenses Issued	157,057.00	147,950.00	152,000.00
● Average Cost per License Issued (\$)	35.00	35.00	35.00
● Number of Agent's C/A'S Issued	454,165.00	440,000.00	430,000.00
● Average Cost per Agent C/A Issued (\$)	50.00	45.00	40.00
● Number of Requests for Assistance	12,641.00	12,650.00	12,660.00
● Average Cost per Customer I/C Addressed (\$)	51.20	52.00	53.00
● Number of Fire Marshal Investigations	656.00	700.00	750.00
● Cost per Fire Marshal Investigation (\$)	550.00	550.00	550.00
● Number of Fire Marshal Inspections	7,200.00	8,000.00	8,500.00
● Average Cost per Fire Marshal Inspection (\$)	60.00	60.00	60.00
Liquefied Compressed Gas			
● Number of Accidents/Injuries/Deaths Due to Incidents Involving LCG	0.00	0.00	0.00
● Number of Inspections	6,643.00	7,000.00	8,000.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Average Cost per Inspection (\$)	60.00	60.00	60.00
● Number of Safety Training Schools/Seminars	152.00	160.00	170.00
● Average Cost per Safety Training School (\$)	145.00	145.00	145.00
Insurance - State Fire Academy			
Training			
● Number of Students Trained	6,573.00	14,000.00	16,000.00
● Average Cost per Student Trained (\$)	8,169.44	398.51	346.22
Corrections			
Department of Corrections - Consolidated			
General Administration			
● Support as a Percent of Total Budget (%)	9.20	10.20	9.20
● State Prisoners per 100,000 Population (Includes Only Inmates Sentenced to More Than a Year) (Number of)	633.00	625.00	619.00
● Average Annual Incarceration Cost per Inmate (\$)	39.91	40.12	39.91
● Offenders Returning to Incarceration with 3 Years of Release (%)	33.00	33.00	33.00
Farming Operations			
● Annual Income from Farm Sales (\$)	1,125,969.55	889,961.00	1,000,000.00
Parole Board			
● Inmates Paroled (Number of)	5,103.00	5,124.00	5,100.00
Private Prisons			
● ABE Program Slots Available (Number of)	572.00	362.00	572.00
● Voc-Ed Program Slots Available (Number of)	221.00	208.00	221.00
● A&D Program Slots Available (Number of)	186.00	237.00	186.00
Medical Services			
● Total Inmate Days in a Hospital (Number of)	4,908.00	4,172.00	4,908.00
Regional Facilities			
● ABE Program Slots Available (Number of)	585.00	558.00	585.00
● Voc-Ed Program Slots Available (Number of)	700.00	701.00	700.00
● A&D Program Slots Available (Number of)	424.00	424.00	424.00
Probation/Parole			
● Recidivism Rate within 12 Months of Release to Field Supervision	10.70	8.60	10.70
● Recidivism Rate within 36 Months of Release to Field Supervision	16.00	11.60	14.00
Community Work Centers			
● Recidivism Rate within 12 Months of Release (%)	6.50	10.10	6.50
● Recidivism Rate within 36 Months of Release (%)	26.40	25.90	26.40
Restitution Centers			
● Recidivism Rate within 12 Months (%)	16.80	22.50	16.80
● Recidivism Rate within 36 Months (%)	35.50	37.00	35.50
Local Confinement			
● Number of Inmates Housed in County Jails (Inmate Days)	260,626.00	365,000.00	260,626.00
Institutional Security			
● Assault on Inmates per 100 Inmates (Number of)	12.00	7.00	7.00
● Assaults on Officers per 100 Officers (Number of)	19.00	20.00	19.00
Youthful Offender School			
● Recidivism Rate within 12 Months of Release (%)	26.00	26.00	26.00
● Recidivism Rate within 36 Months of Release (%)	51.00	50.00	50.00
Evidenced Based Intervention			
● Recidivism Rate for Inmates Who Complete the ABE Program (%)	24.00	25.00	24.00
● Recidivism Rate for Inmates Who Complete a Vocational Program	16.00	16.00	16.00
● Recidivism Rate for Inmates Who Complete the A&D Program (%)	23.00	20.00	23.00
● Offenders Possessing Ged Certificate or High School Diploma at Time of Release (%)	38.30	50.00	38.30
● Offenders Obtaining Marketable Job Skills During Incarceration (%)	0.80	3.00	3.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Social Welfare			
Governor's Office - Division of Medicaid			
Administrative Services			
• Admin as a (%) of Total Budget	2.73	3.00	4.23
• Third Party Liability Cost Avoided (\$ Thousands)	1,505,958.00	1,270,371.00	1,355,362.00
• Clean Claims Processed within 30 Days of Receipt (%)	99.22	99.50	99.50
• Clean Claims Processed within 90 Days of Receipt (%)	99.99	100.00	100.00
• Applications Processed within Std of Promptness (%) - Medicaid	96.00	90.00	90.00
• Third Party Funds Recovered	6,575,388.00	4,903,690.00	5,589,080.00
• Providers Submitting Electronic Claims	24,328.00	30,000.00	31,500.00
• Turnover Rate of Employees (%)	19.63	15.00	15.00
Medical Services			
• Costs of Emergency Room Visits (\$)	168,851,827.00	172,694,478.00	174,421,422.00
• Number of Emergency Room Visits	456,995.00	620,167.00	626,368.00
• Medicaid Recipients - Enrolled (Persons)	697,178.00	679,979.00	682,500.00
• Child Physical Exams (Ages 0-20)	285,547.00	297,379.00	300,352.00
• Adult Physical Exams (21-Older)	6,087.00	2,891.00	2,919.00
• Number of Fraud and Abuse Cases Investigated	187.00	250.00	250.00
• Number of Medicaid Providers	36,893.00	38,715.00	36,893.00
• Number of Medicaid Beneficiaries Assigned to a Managed Care Company	450,665.00	460,000.00	450,000.00
• MSCAN Diabetic Members Aged 17-75 Receiving HBA1C Test (%)	76.05	85.00	87.99
• MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication (%)	52.83	51.37	52.00
• Rate of EPSDT Well Child Screening	58.00	75.00	75.00
• Change in Number of Recipients Enrolled from Last Year (%)	0.34	(2.47)	0.37
• Change in Number of Providers from Last Year (%)	5.02	4.93	(4.71)
Children's Health Insurance Program (CHIP)			
• CHIP Enrollees	48,393.00	50,000.00	48,000.00
• Applications Processed within Std of Promptness (%) - CHIP	90.00	96.00	90.00
Home & Comm Based Waiver Program			
• Elderly & Disabled - Persons Served	19,096.00	19,580.00	19,580.00
• Elderly & Disabled - Funded Slots	18,690.00	18,690.00	18,690.00
• Elderly & Disabled - Total Authorized Slots	21,600.00	21,900.00	21,900.00
• Assisted Living - Persons Served	695.00	690.00	690.00
• Assisted Living - Funded Slots	659.00	659.00	659.00
• Assisted Living - Total Authorized Slots	950.00	1,000.00	1,000.00
• Independent Living - Persons Served	2,604.00	3,135.00	3,135.00
• Independent Living - Funded Slots	2,993.00	2,993.00	2,993.00
• Independent Living - Total Authorized Slots	5,650.00	5,725.00	5,725.00
• Traumatic Brain Injury - Persons Served	903.00	1,045.00	1,045.00
• Traumatic Brain Injury - Funded Slots	998.00	998.00	998.00
• Traumatic Brain Injury - Total Authorized Slots	3,600.00	3,600.00	3,600.00
• Intellectual Disability - Persons Served	2,772.00	3,150.00	3,150.00
• Intellectual Disability - Funded Slots	2,641.00	2,641.00	2,641.00
• Intellectual Disability - Total Authorized Slots	2,641.00	3,650.00	3,650.00
• (E&D) Change in Persons on Waiting List (%)	22.23	10.00	10.00
• (AL) Change in Persons on Waiting List (%)	14.54	10.00	10.00
• (IL) Change in Persons on Waiting List (%)	(6.86)	10.00	10.00
• (TBI) Change in Persons on Waiting List (%)	1.32	10.00	10.00
• (IDD) Change in Persons on Waiting List (%)	20.00	10.00	10.00
Department of Human Services - Consolidated			
Support Services			
• Percentage of Referred/Directed Investigative Audits Conducted	100.00	100.00	100.00
• Percentage of Special Investigations Conducted (%)	100.00	95.00	95.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Percentage of Referred/Obtained Fraud Investigations Conducted Timely (%)	100.00	100.00	100.00
● Percentage of Referred Administrative Disqualification Hearings & Fair Hearings Conducted Timely (%)	0.00	99.00	99.00
● Percentage of Monitoring Reviews Conducted within Acceptable Timeframes (%)	100.00	98.00	98.00
● Total Amount of Funds Recovered (\$)	4,374,958.08	3,500,000.00	3,500,000.00
Aging & Adult Services			
● In-Home Services - Age 60 + (Persons Served)	26,282.00	100,542.00	28,975.00
● Community Services - Age 60 + (Persons Served)	184,398.00	73,787.00	203,297.00
● Congregate Meals (Number of)	445,974.00	232,791.00	491,685.00
● Home Delivered Meals (Number of)	1,996,468.00	1,486,361.00	2,201,105.00
● Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.17	0.20	0.17
● Home Delivered Meals, Reduction of Persons on Waiting List (%)	0.00	5.00	5.00
Child Support Enforcement			
● Paternities Established (Number of)	13,958.00	12,200.00	15,500.00
● Percent Change in Paternities Established (%)	(3.40)	(4.00)	3.30
● Obligations Established (Number of)	14,510.00	25,200.00	16,000.00
● Percent Change in Obligations Established (%)	(10.10)	2.00	12.50
● Total Collections (\$)	439,663,792.00	374,500,000.00	378,000,000.00
● Percent Change in Total Collections (%)	18.30	1.50	(2.50)
● Absent Parents Located (Number of)	63,652.00	72,000.00	68,000.00
● Child Support Cases Current on Payments (%)	29.50	25.00	(2.53)
Community Services			
● Elderly Served by CSBG & LIHEAP (Number of)	16,820.00	19,579.00	20,352.00
● Disabled Served CSBG/LIHEAP (Number of)	22,117.00	18,000.00	26,762.00
● Households Achieving Self-Sufficiency CSBG/LIHEAP (Number of)	2,998.00	882.00	882.00
● Increase in Rate of Household Attaining Self-Sufficiency (%)	24.81	2.00	2.00
● Households Stabilized CSBG/LIHEAP (Number of)	64,358.00	17,712.00	17,712.00
● Percent Increase in the Number of Households Stabilized (%)	0.00	2.00	0.00
● Households Weatherized (Number of)	258.00	516.00	516.00
Early Childhood Care & Dev			
● Children Served (Number of)	0.00	28,000.00	0.00
Assistance Payments			
● Dollar Amount of Assistance (\$)	441,752.00	690,000.00	690,000.00
Food Assistance			
● Average Monthly Households	441,752.00	225,000.00	225,000.00
● Supplement Nutrition Assistance Program - SNAP (\$)	58,124,348.00	716,413,100.00	716,413,100.00
● Percentage of Mississippi Households Receiving SNAP Benefits	22.51	22.51	22.51
TANF Work Program			
● Average Monthly TANF Households (Number of)	0.00	4,600.00	4,600.00
● Average Monthly Persons Served in TANF Work Program (Number of)	588.67	1,107.00	1,107.00
● TANF Work Program Participation Rate (%)	54.00	60.00	60.00
● Persons Employed Through the TANF Work Program for the Year (Number of)	177.08	720.00	720.00
● Households Receiving TANF Benefits During the Year (Number of)	2,864.00	4,600.00	4,600.00
● Percentage of Households Receiving TANF During the Year (%)	49.00	49.00	49.00
● Percentage of TANF Participants in Job Training Who Enter Employment (%)	30.00	30.00	30.00
● Percentage of TANF Participants in Job Training Who Enter Employment at a Salary Sufficient to Be Ineligible for TANF (%)	19.00	19.00	19.00
● Percentage of TANF Participants in Job Training Who Remain Employed For: One Year After Leaving the Program (%)	75.00	75.00	75.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Percentage of TANF Participants in Job Training Who Remain Employed For: Five Years After Leaving the Program (%)	65.00	65.00	65.00
Social Services Block Grant			
● Clients Served, Division of Family & Children's Services (Number of)	0.00	75,611.00	0.00
● Clients Served, Aging & Adult Services (Number of)	63,678.00	21,178.00	21,178.00
● Clients Served, Youth Services (Number of)	1,100.00	12,880.00	12,880.00
Youth Services			
● Community Services (Children Served)	15,015.00	12,500.00	15,000.00
● Institutional Component (Children Served)	502.00	300.00	300.00
● Volunteers - Community Services/Institution (Number of)	61.00	100.00	100.00
● Children Placed in Alternative Placement (Number of)	0.00	0.00	0.00
● Children Diverted from Institutional Care (%)	98.00	85.00	95.00
● Recidivism Rate (%)	20.00	20.00	20.00
Department of Rehabilitation Services - Consolidated			
Disability Determination Services			
● Dispositions (Number of)	66,000.00	90,000.00	89,000.00
● Processing Time (Days)	120.00	113.00	125.00
Special Disability Programs			
● Clients Served (Number of)	2,748.00	3,200.00	3,054.00
● Percentage Change in Persons Receiving HCBW Services Compared to Waiting List (%)	56.00	56.00	56.00
● 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
Vocational Rehabilitation			
● Clients Served (Number of)	18,766.00	10,683.00	19,000.00
● Clients Rehabilitated (Number of)	2,370.00	3,050.00	2,800.00
● Percentage Change of Persons Employed Compared to Total Persons Served (%)	61.93	55.80	14.00
● Persons Employed with Pay Rate Greater Than Federal or State Minimum Wage	2,710.00	3,048.00	3,060.00
● Persons with Significant Disabilities Leaving VR with Competitive, Self, or Business Enterprise Program Employment, Wage = or > Than Minimum Wage	1,303.00	1,525.00	1,400.00
Spinal Cord & Head Injury Program			
● Clients Served (Number of)	946.00	1,047.00	946.00
● Percentage Change in Number of Spinal Cord & Brain Injuries per Year (%)	3.00	3.00	3.00
Vocational Rehabilitation for the Blind			
● Blind & Visually Impaired Served (Persons)	1,680.00	1,617.00	1,800.00
● Persons Rehabilitated (Number of)	352.00	352.00	400.00
● Independent Living (Number Served)	833.00	855.00	840.00
● Percentage Change in Persons Employed Compared to Total Persons Served (%)	17.00	15.00	18.00
Military, Police and Veterans' Affairs			
Mississippi Emergency Management Agency			
Emergency Management			
● Number of Training Courses Offered	475.00	475.00	475.00
● Number of Social Media Messages Sent	1,669.00	2,000.00	2,000.00
● Number of Calls from the Public Answered	5,339.00	5,000.00	5,000.00
● Number of Subscribers to the Network	2,500.00	2,500.00	2,500.00
● Number of Events Attended by Agency Personnel	55.00	60.00	60.00
● Number of Community and Local Government Workshops Conducted	12.00	12.00	12.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Number of Personnel Trained	135.00	135.00	135.00
● Number of State Level Plans Updated or Created	38.00	38.00	38.00
● Number of Community and Local Government Plans Created and/or Updated	0.00	0.00	0.00
● Increased Participation by Partners in Awareness, Planning, Training and Exercise Activities (%)	80.00	80.00	80.00
● Increase in the Percentage of the Population that Receives Critical Information, Alerts and Warnings	50.00	50.00	50.00
Mississippi Emergency Management - Disaster Relief - Consolidated			
Emergency Management Preparedness			
● Percentage of the Affected Population Informed	100.00	100.00	100.00
● Average Time to Deliver Goods and Services (Hrs)	24.00	24.00	24.00
Recovery			
● Number of Ongoing Projects	1,205.00	330.00	1,205.00
● Number of Meetings Conducted	3,500.00	875.00	3,500.00
● Average Cost per Project	195,658.00	195,658.00	195,658.00
● Percentage of Recovery Objectives Complete	100.00	100.00	100.00
Mitigation			
● Number of Workshops Conducted	5.00	18.00	22.00
● Number of Ongoing Projects	74.00	80.00	85.00
● Average Cost per Project	1,400,000.00	1,400,000.00	500,000.00
● Reduction in Damage Due to Natural and Man-Made Incidents (%)	7.00	10.00	7.00
Military Department - Consolidated			
Air National Guard Operations			
● Security Guards (Persons)	44.00	44.00	44.00
● Crash/Rescue Employees	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	7,535.00	10,500.00	10,500.00
● Number of Children	4,465.00	5,846.00	5,846.00
● Number of Military Visitors	6,456.00	6,226.00	8,450.00
Army National Guard Programs			
● State Employees Supported	401.00	401.00	401.00
Youth Challenge Program			
● Number of Students Enrolled	492.00	492.00	492.00
● Number of Students Graduated	404.00	404.00	404.00
Camp Shelby State Operations			
● Number of Billets and Beds	427.00	427.00	427.00
● Number of Bed Nights	280.00	280.00	280.00
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	182.00	182.00	182.00
● Number of Students Attending Community/Junior Colleges	45.00	45.00	45.00
● Average Tuition per Semester Senior College (\$)	2,619.00	2,619.00	2,619.00
● Average Tuition per Semester Junior College (\$)	1,022.00	1,022.00	1,022.00
Support			
● Ensure that Mississippi Army and Air National Guard Readiness/Training Centers are Safe, Energy Efficient, Sustainable and Support Unit Readiness, Training, Community Development, Partnerships & Outreach	72.00	72.00	72.00
● Air National Guard Airmen (Persons)	2,500.00	2,500.00	2,500.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Department of Public Safety - Consolidated			
Enforcement			
● Increased Enforcement - Citations (%)	(18.27)	6.50	6.30
● Decrease Fatalities (%)	6.08	4.25	4.10
● Increase in DUI Arrests (Includes Felony DUI) (%)	(16.20)	7.50	5.00
● Criminal Investigations (Actions)	23,201.00	36,400.00	30,000.00
● Highway Fatalities per 100 Million Vehicle Miles of Travel (#)	0.80	0.93	0.90
● Alcohol Impaired Driving Fatalities per 100,000 Population (#)	1.31	2.40	1.40
● Driving Under the Influence Arrests per 100,000 Population (#)	182.16	234.00	230.00
● Percentage Increase in Seatbelt/Child Restraint Citations	(28.41)	7.50	13.00
Driver Services			
● Driver's License/Id Cards Issued (Items)	514,645.00	463,701.00	622,720.00
● Cost per License Document Produced (\$)	24.00	24.00	24.00
● Drivers Suspended (Persons)	33,512.00	43,696.00	40,549.00
● Accident Reports Processed (Actions)	1,668.00	1,486.00	2,018.00
● Average Wait Time (Minutes)	70.00	50.00	56.00
● Number of Complaints (Documented)	33.00	48.00	27.00
● Percentage Change in Wait Time (%)	13.00	(10.00)	(10.00)
● Percentage Change in Complaints (%)	(44.00)	(10.00)	(18.00)
● Increase in Regular & Commercial Driver Licenses Issued (%)	10.00	(10.00)	10.00
Support Services			
● Number of Financial Transactions Processed	29,112.00	35,000.00	35,500.00
● Number of Employees Supported	1,188.00	1,165.00	1,188.00
Forensic Analysis			
● Reports Issued (Cases)	19,437.00	20,000.00	17,000.00
● Court Testimonies (Cases)	135.00	250.00	200.00
● Cost per Case Analyzed (\$)	518.00	500.00	500.00
● Cost per Testimony (\$)	500.00	500.00	500.00
● Percentage of Days for Reports Issued	36.00	40.00	30.00
DNA Analysis			
● Known Felony Offender Samples in Database (Items)	128,431.00	131,000.00	137,000.00
● Proficiency Samples (Items)	434.00	787.00	434.00
● Casework Samples Examined (Items)	10,727.00	15,731.00	9,500.00
● Cost per Sample (\$)	450.00	650.00	450.00
● Maintain the Integrity of the CODIS Database	99.00	99.00	99.00
Forensic Pathology			
● Deaths Investigated (Actions)	24,250.00	24,250.00	24,250.00
● Autopsies Performed SME Office (Actions)	1,251.00	1,385.00	1,200.00
● Cost per Autopsy Performed (\$)	2,215.00	1,800.00	1,800.00
● % Change in the # of Deaths Investigated	5.00	2.00	2.00
● % of Coroners Educated by ME's Office	38.00	30.00	30.00
● % Change in the # of Autopsies Performed at SME Office	(9.00)	0.00	(6.00)
Training Academy			
● Basic Students to Graduate (Persons)	130.00	320.00	320.00
● Basic Refresher Students to Graduate (Persons)	19.00	70.00	70.00
● In-Service & Advanced Students to Graduate (Persons)	864.00	2,600.00	2,600.00
● Percentage of Law Enforcement Officers Trained (%)	100.00	100.00	100.00
Drug Enforcement			
● Number of Drug Suspects Arrested (Persons)	1,082.00	1,277.00	1,050.00
● Number of Drug Cases Prosecuted (Actions)	907.00	1,479.00	900.00
● Number of Drug Organization Disrupted &/Or Dismantled	5.00	12.00	8.00
● Percentage Change in Number of Drug Suspects Arrested	0.60	2.00	1.00
● Percentage Change in Number of Drug Cases Prosecuted	0.60	2.00	1.00
● Percentage Change in Number of Drug Organization Disrupted and/or Dismantled	0.40	2.00	1.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Highway Safety			
● Number of Federal Applications Funded & Statewide Programs Supported	8.00	8.00	8.00
● % Decrease in the Number of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	5.00	2.00	2.00
● % Decrease in the Number of Fatalities in Crashes Involving a Driver or Motorcycle Operator with a BAC of 08 and Above	5.00	12.45	12.45
Justice			
● Number of Juvenile Jail/Detention Alternatives (Alternatives)	2.00	0.00	0.00
● Number of Hot Spots Policing Programs Funded	5.00	3.00	3.00
Law Enforcement Training			
● Basic Law Enforcement Officers Certified (Persons)	423.00	550.00	550.00
● Certification Transactions (Actions)	2,115.00	2,750.00	2,750.00
● Training Quality Monitoring (Actions)	846.00	1,100.00	1,100.00
● Percent of Appointed Law Enforcement Officers Obtaining Certification (%)	80.00	90.00	90.00
● Percent of Appointed Part-Time, Reserve, and Auxiliary Officers Obtaining Certification (%)	75.00	85.00	85.00
● Percent of Administrative Disciplinary Actions Taken within One Year (%)	2.70	4.00	4.00
Emergency Telecommunications Training			
● Emergency Telecommunicators Certified (Persons)	505.00	500.00	500.00
● Certification Transactions (Actions)	2,020.00	2,000.00	2,000.00
● Percent of Appointed Emergency Telecommunicators Obtaining Certification	86.00	80.00	80.00
● Percent of Appointed Emergency Telecommunicators Obtaining Recertification (%)	92.00	60.00	60.00
● Percent of Administrative Review Actions Taken within One Year	1.00	3.00	3.00
Council on Aging			
● Establish Triad Programs (Programs)	3.00	3.00	3.00
● Conduct Training Programs (Programs)	1.00	1.00	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	0.00
Jail Officer Training			
● Jail and Youth Detention Officers Certified	156.00	350.00	350.00
● Certification Transactions (Actions)	1,716.00	3,850.00	3,850.00
● Number of Administrative Review Actions	9.00	20.00	20.00
● Percent of Appointed Jail and Youth Detention Officers Obtaining Certification (%)	81.00	75.00	75.00
● Percent of Administrative Review Actions Taken within One Year	3.50	4.00	4.00
Juvenile Facility Monitoring Unit			
● Number of Facilities Inspected (Items)	76.00	125.00	125.00
● Strategic Plans Implemented (Items)	19.00	20.00	20.00
● Percentage of Admin Review Actions Taken within One Year	80.00	80.00	80.00
Homeland Security			
● OHS Grants for Jurisdictions (Number of)	94.00	78.00	107.00
● First Responder Classes (Number of)	111.00	300.00	118.00
● Percentage increase in Emergency Task Force Responder Training and Exercises (%)	30.00	2.00	2.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Percentage increase in Citizen and Community Preparedness Training and Exercises (%)	157.00	2.00	2.00
● Percentage increase in Requests for Information (%)	196.00	2.00	2.00
● Percentage increase in National Incident Management Training and Exercises (%)	3.00	2.00	2.00
Mississippi Veterans Affairs			
Claims			
● VA Case Claim Files Reviewed (Number of)	4,187.00	21,148.00	21,148.00
● VA Computer Files Reviewed (Number of)	9,958.00	41,252.00	41,252.00
● Appeals Handled (Number of)	99.00	584.00	584.00
● VA Claims Handled (Number of)	8,611.00	10,022.00	10,022.00
State Approving Agency			
● Approved Active IHL and NCD (Number of)	99.00	99.00	99.00
● Federal Payment to State Approving Agency (\$)	161,270.00	202,000.00	202,000.00
Nursing Homes/Administrative			
● Nursing Home Beds Available (Number of)	600.00	600.00	600.00
● Occupancy Rate (%)	93.00	93.00	93.00
● Veterans Cost per Day (\$)	50.00	50.00	50.00
● Veterans per Diem Rates (\$)	115.62	115.62	115.62
Cemetery			
● Total Internments (Number of)	1,165.00	1,374.00	1,590.00
● Cost per Internment to Maintain (\$)	697.00	669.62	578.65
Local Assistance			
Revenue - Homestead Exemption Reimbursement			
Reimbursement			
● Cost of Reimbursements to Counties (\$)	30,583,684.93	30,855,994.00	33,825,353.00
● Cost of Reimbursements to Municipalities (\$)	32,036,318.11	17,357,924.00	19,451,669.00
● Cost of Reimbursements to School Districts (\$)	18,005,988.96	32,412,174.00	35,422,978.00
● Homestead Exemptions Filed (Number of)	677,947.00	680,000.00	685,605.00
Miscellaneous			
Arts Commission			
Grants			
● Grant Applications Received (Number of)	430.00	410.00	425.00
● Grants Awarded (Number of)	336.00	285.00	350.00
Information & Technical Assistance			
● Agency Newsletters Issued (Number of)	20.00	25.00	25.00
● Schools Participating in the Whole Schools Initiative (Number of)	29.00	30.00	30.00
● Students Participating in the Whole Schools Initiative (Number of)	16,043.00	14,600.00	15,250.00
Mississippi Gaming Commission			
Riverboat Gaming			
● Annual State Riverboat Gaming Revenues (\$ in Billions)	1.80	2.00	2.00
● Casinos Regulated (Number of)	26.00	26.00	26.00
● Average Cost per Employee to Total State Riverboat Gaming Revenues (\$)	16,182,639.00	16,025,457.00	16,025,457.00
Charitable Bingo			
● Bingo Applications Received (Number of)	52.00	11.00	50.00
● Bingo Halls Regulated (Number of)	68.00	68.00	68.00
● Average Cost per Employee to Total State Charitable Bingo Revenues (\$)	4,350,832.00	4,676,905.00	4,676,905.00
Mississippi Public Service Commission			
Utility Regulatory Services			
● Utility Docket Cases (Number of)	238.00	240.00	240.00
● Utility Complaints (Number of)	4,432.00	4,560.00	4,560.00
● Electric Complaints as a Percentage of Total (%)	49.00	48.00	48.00
● Telecommunication Complaints as a Percentage of Total (%)	30.00	32.00	32.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Water Complaints as a Percentage of Total (%)	12.00	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 (\$)	629.00	638.00	638.00
● Time to Resolve Utility Complaints (Days)	3.00	3.00	0.00
● Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Investor-Owned Utilities (Cents/KWH)	0.11	0.11	0.11
● Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Electric Cooperatives (Cents/KWH)	0.11	0.11	0.11
● Average Price of Electricity for Residential Customers in MS as a Percentage of the April 2016 National Average, 1243 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, 1243 Cents/KWH - Electric Cooperative (%)	95.14	95.14	95.14
● Average Monthly Residential Electric Usage in MS (KWH)	1,193.00	1,200.00	1,200.00
● Average Monthly Residential Electric Usage in MS as a Percentage of the 2015 National Average, 909 KWH (%)	131.00	135.00	135.00
● Pipeline Inspections (Number of)	625.00	630.00	630.00
● Average Cost per Pipeline Inspection (\$)	878.00	883.00	883.00
Public Service Commission - No-Call Telephone Solicitation			
Telephone "No-Call"			
● No-Call Complaints (Number of)	15,123.00	15,425.00	15,425.00
● Average Cost per No-Call Complaint (\$)	20.00	20.00	20.00
Public Utilities Staff			
Utility Investigative Services			
● Certificated Utility Companies (Entities)	1,341.00	1,360.00	1,360.00
● 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 Months (Number of)	849.00	900.00	900.00
● Cases Resolved at the Administrative or Commission Level within 6 Months (Number of)	987.00	950.00	950.00
● Cases Resolved at the Administrative or Commission Level within 9 Months (Number of)	815.00	900.00	900.00
● Cases Resolved at the Administrative or Commission Level within 1 Year (Number of)	757.00	900.00	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	5.00
● Percentage of Self-Insurance Groups Reviewed in the Past Fiscal Year (%)	100.00	100.00	100.00
● 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)	38.00	30.00	35.00
● Medical Cost Savings to Payers (as a % of Total Billings)	41.53	46.00	46.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Part II - Special Fund Agencies			
Agriculture and Commerce - Dixie National Livestock Show			
Dixie National 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
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 Percent	2.00	2.00	2.00
Board of Architecture			
Licensure & Regulation			
• New Licenses (Number of)	122.00	115.00	115.00
Mississippi Athletic Commission			
Regulation			
• Boxing Licenses Issued (Number of)	581.00	650.00	650.00
• Cost per Boxing Licenses (\$)	35.00	35.00	35.00
• Wrestling Licenses Issued (Number of)	92.00	75.00	75.00
• Cost per Wrestling License (\$)	35.00	35.00	35.00
Mississippi Auctioneers Commission			
Licensure & Regulation			
• Licensing Exams	6.00	15.00	15.00
• Licenses Issued	33.00	30.00	30.00
• Licenses Renewed	5.00	655.00	10.00
Department of Banking and Consumer Finance			
Bank - Administration			
• Banks, Credit Union, Savings Banks, Savings & Loans, and Trust Companies (Number of)	60.00	59.00	58.00
Bank - Examination			
• Exams Performed within Statutory Time Limits (%)	94.34	102.22	110.10
• Assets (billions) of Financial Institutions to be Examined	60.00	59.00	58.00
Bank - Board Hearings			
• New Bank-Hearings	0.00	0.00	0.00
• Branch Decision-Hearings	0.00	0.00	0.00
• Regulation-Hearings	0.00	0.00	0.00
Consumer Finance - Administration			
• To License Qualified Companies with an Efficient Turnaround (Number of)	2,891.00	2,935.00	2,981.00
Consumer Finance - Examination			
• To Examine Licensees in Accordance with the Provisions of the Laws Under which Company is Licensed	497.00	654.00	780.00
Mortgage - Administration			
• To License Qualified Companies or Individuals with an Efficient Turnaround (Number of)	6,039.00	6,265.00	6,395.00
• Mortgage Company Renewal License Fee (initial \$1,500)	1,000.00	1,000.00	1,000.00
Mortgage - Examination			
• Examine Mortgage Co Broker/Lender Licensees (Number of)	55.00	90.00	93.00
• Mortgage Company Broker/Lender Examination Fee (\$)	600.00	600.00	600.00
Board of Barber Examiners			
Examination			
• Examinations Given (Number of)	391.00	390.00	410.00
Board of Chiropractic Examiners			
Licensure & Regulation			
• New Licenses Issued (Number of)	20.00	18.00	20.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Board of Cosmetology			
School Coordination			
● School Permits (Number of)	38.00	38.00	7.00
Board of Dental Examiners			
Licensure			
● Dental/Dental Hygiene Examinations Administered (Number of)	442.00	450.00	450.00
● Candidates Granted Dental/Dental-Hygiene Licenses by Examination (Number of)	59.00	150.00	150.00
● All Current Licenses/Permits (Number of)	8,196.00	7,654.00	7,654.00
● All Licenses/Permits Revoked/Suspended (Number of)	0.00	20.00	20.00
● Radiology permits issued (Number of)	689.00	750.00	750.00
● Written/Telephonic Complaints (Number of)	1,650.00	1,600.00	1,600.00
● Disciplinary Actions and Complaints Received (Number of)	288.00	115.00	115.00
Mississippi Department of Employment Security			
Employment Services			
● WIOA Adult Average Earnings (Measured in Dollars)	6,262.00	5,400.00	5,600.00
● WIOA Adult Employment Retention (Measured in Percentage)	85.30	78.00	78.00
● Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	86.20	81.00	82.00
Unemployment Insurance			
● First Payment Promptness (Measured in Percentage)	87.00	87.00	87.00
Labor Market Information			
● Current Employment Statistics (Measured in percentage)	100.00	100.00	100.00
Board of Registration for Professional Engineers and Land Surveyors			
Licensure & Regulation			
● Examinations Given (Number of)	367.00	450.00	450.00
● New Registrants (Number of)	737.00	750.00	775.00
● Investigation Costs	0.00	17,000.00	17,000.00
● Investigations Conducted (Actions)	31.00	30.00	30.00
Finance and Administration - Tort Claims Board			
Tort Claims			
● Claims Processed (Number of)	858.00	1,000.00	1,000.00
● Average Claim Payment (\$)	2,849.00	3,500.00	3,500.00
● Average Reserve Amount for Each Open Claim (\$)	12,750.00	12,000.00	12,000.00
● Risk Management/Loss Control Services (Number of)	181.00	250.00	250.00
Board of Registration for Foresters			
Exam, Regulation & Licensure			
● License Renewals (Number of)	1,054.00	1,100.00	1,100.00
● New Registrations (Number of)	41.00	40.00	40.00
● Registered Foresters (Number of)	1,071.00	1,140.00	1,140.00
Board of Funeral Services			
Licensure & Regulation			
● New Funeral Services Licenses (Number of)	24.00	30.00	35.00
● New Funeral Directors Licenses (Number of)	62.00	35.00	30.00
● New Establishments, Branches, Mortuary Services and Crematories Licenses (Number of)	25.00	30.00	35.00
Board of Registered Professional Geologists			
Licensure & Regulation			
● Number of Registrants and Enrollees	569.00	565.00	570.00
● Number of Examinees Taking Qualifying Examinations	51.00	50.00	55.00
● Change (Year to Year) in Number of Exams Administered to Graduating Students (%)	12.00	25.00	5.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Mississippi State Port Authority at Gulfport			
Port Operations			
• Number of Vessel Calls	187.00	176.00	176.00
• Number of Short Tons	1,977,081.00	1,859,320.00	1,924,063.00
• Tons of Intermodal Cargo	1,526,107.00	1,488,798.00	1,508,397.00
Debt Service			
• Outstanding Bond Principal Payment	0.00	0.00	0.00
• Outstanding Bond Interest Payment	0.00	0.00	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	8.00	18.00	18.00
• Number of Emergency Loans Made to Public Water Systems	1.00	1.00	1.00
Marine Resources - Tidelands Projects			
Tidelands Trust Fund			
• Public Access Projects Approved	28.00	55.00	63.00
• Managed Projects	30.00	64.00	50.00
• Program Cost	9.70	0.00	0.00
Board of Massage Therapy			
Registration			
• Certificates of Registration Issued (Number of)	87.00	100.00	100.00
• Certificates of Registration Renewed (Number of)	86.00	300.00	300.00
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
Investigative			
• Recidivism Rate for Those Receiving Disciplinary Actions (%)	3.96	4.00	4.00
• Documented Complaints Received (Number of)	330.00	300.00	300.00
• Documented Complaints Resolved within Seven (7) Business Days (%)	15.00	15.00	15.00
Mississippi Motor Vehicle Commission			
Licensure & Regulation			
• Licenses Issued (Number of)	6,764.00	7,300.00	7,300.00
• Investigations Conducted (Number of)	185.00	200.00	200.00
Board of Nursing			
Licensure & Discipline			
• Licensees Applications and Renewals (Number of)	58,911.00	16,000.00	60,000.00
• Disciplinary Hearings Conducted (Actions)	439.00	400.00	400.00
Board of Nursing Home Administrators			
Licensure & Regulation			
• Examinations Administered (Number of)	35.00	40.00	43.00
Board of Optometry			
• New Licenses Issued	22.00	18.00	18.00
• Licenses Renewed	413.00	435.00	450.00
Pat Harrison Waterway District			
Recreation			
• Park Visitors	310,000.00	500,000.00	300,000.00
• Park Income	2,513,857.00	5,000,000.00	3,000,000.00
• Personnel Cost per Visitor	5.14	4.50	5.71
• Other Cost per Visitor	9.12	7.98	13.30

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Increase (Decrease) in Park Visitors	(190,000.00)	0.00	(200,000.00)
● Increase (Decrease) in Park Income	(1,430,663.00)	0.00	(694,104.00)
Flood Control			
● Funded Projects (Grants)	21.00	40.00	40.00
● Projects Completed (Grants)	21.00	40.00	40.00
● Projects Completed Emergency Works Projects (Grants)	8.00	4.00	4.00
● Funded Emergency Works Projects (Grants)	8.00	4.00	4.00
Water Management			
● Dunn's Fall Water Well	1.00	1.00	1.00
● Low Flow Pascagoula & Drought Management Water Release Program	0.00	15,000.00	15,000.00
● MDEQ's Basin Management Team Participation	1.00	1.00	1.00
● Water Quality Sampling	3,000.00	3,000.00	3,000.00
Pearl River Valley Water Supply District			
Construction & Maintenance			
● Number of Leaseholders	6,048.00	6,300.00	6,150.00
● Number of Lease assignments	697.00	710.00	725.00
Parks & Public Facilities			
● Number of Camping Nights	176,629.00	176,700.00	176,720.00
● Number of Recreational User Days	265,201.00	266,000.00	267,000.00
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)	31.00	42.00	39.00
● Written Complaints Resolved within Six Months (%)	100.00	100.00	100.00
● Investigations Conducted due to the Diversion of Prescription Drugs, Impaired (Number of)	20.00	16.00	20.00
● Investigations Conducted due to the Pharmacists and Pharmacy Technicians (Number of)	23.00	28.00	20.00
● Recidivism Rate for Those Receiving Disciplinary Actions (% Average of 3 years)	22.00	24.00	24.00
Prescription Monitoring Program			
● In-State Physicians Registered to PMP (%)	99.00	99.00	100.00
● Licensed APRNs Registered to PMP (%)	99.00	98.00	100.00
● Pharmacists Registered to PMP (%)	99.00	99.00	100.00
Board of Physical Therapy			
Licensure & Regulation			
● PT & PTA Licenses Issued (Number of)	3,627.00	3,847.00	4,087.00
Board of Examiners for Licensed Professional Counselors			
Licensure & Regulation			
● New Licenses Issued (Number of)	206.00	130.00	175.00
Board of Psychology			
Licensure & Regulation			
● Paid Licenses Renewed (Number of)	420.00	425.00	425.00
● New Licenses Issued (Number of)	14.00	25.00	25.00
● Cost of Licensing and Examination Functions (\$)	149.83	199.10	199.10
Mississippi Autism Board			
● Paid Licenses Renewed (Number of)	11.00	15.00	15.00
● New Licenses Issued (Number of)	14.00	15.00	15.00
● Cost of Licensing and Examination Functions (\$)	24.52	35.00	35.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
Board of Public Accountancy			
Regulation			
● CPA Candidates Examined (Number of)	710.00	700.00	700.00
● Cost per License Application (\$)	102.60	100.00	100.00
Board of Public Contractors			
Licensure & Regulation			
● New Commercial Licenses (Number of)	642.00	650.00	650.00
● Renewed Commercial Licenses (Number of)	6,436.00	6,200.00	6,200.00
● New Residential Licenses (Number of)	296.00	350.00	350.00
● Renewed Residential Licenses (Number of)	2,671.00	2,700.00	2,700.00
● Job Sites Visited (Number of Locations)	8,234.00	7,650.00	7,650.00
● Cost per License Issued or Renewed (\$)	221.84	226.25	231.75
Public Employees' Retirement System - Administration			
Administrative			
● Target Number of Estimate Requests Processed	16,600.00	20,000.00	19,000.00
● Target Number of Counseling Sessions	4,400.00	5,800.00	5,000.00
● Seminars and Training Sessions Conducted (Number of)	275.00	300.00	300.00
● Target Number of Refund Requests	11,000.00	18,500.00	18,000.00
Mississippi Real Estate Commission			
Real Estate Commission			
● Resident Licenses Issued (Number of)	917.00	1,100.00	1,200.00
● Investigative Cases Opened (Actions)	130.00	140.00	125.00
Home Inspector Regulatory Board			
● Licenses Issued (Number of)	36.00	30.00	35.00
Real Estate Appraiser Licensing and Certification Board			
Exam, Licensure & Regulation			
● Examinations Given	11.00	15.00	25.00
● Licenses Issued	45.00	50.00	65.00
Board of Examiners for Social Workers, Marriage, and Family Therapists			
Licensure			
● Social Workers (Number of)	3,849.00	3,919.00	3,989.00
● Cost per License Renewal (\$)	62.66	58.95	58.79
● Marriage and Family Therapists (Number of)	231.00	232.00	234.00
Supreme Court - Board of Bar Admissions			
Bar Admission Services			
● Number of Exam Applicants	279.00	375.00	325.00
● Character & Fitness Committee - Hearings Held	3.00	10.00	15.00
Supreme Court - Continuing Legal Education			
Continuing Legal Education			
● Number of Bar Members Reported	8,560.00	8,700.00	8,900.00
● Number of Program Requests Received	7,855.00	8,000.00	8,500.00
● Decrease Time Frame for Sending Out Delinquent Notices Below Previous 12 Months Period (%)	5.00	4.00	4.00
Tombigbee River Valley Water Management District			
Flood Control Projects			
● Small Projects (Number of)	79.00	121.00	121.00
● Emergency Watershed Projects (Number of)	0.00	20.00	20.00
Tombigbee Waterway Projects			
● Industrial Sites (Number of)	0.00	7.00	7.00
Water Related Resources			
● Water Related Rec and Ind Projects (Number of)	0.00	7.00	7.00
● Watershed Sponsored Projects (Number of)	0.00	25.00	25.00
Resource Conservation & Dev			
● Kemper County Lake and Park Project	1.00	2.00	2.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
State Treasurer's Office			
Cash Management			
● Investment of funds (\$ in billions)	6.19	5.00	5.00
● Administrative Costs (\$)	385,475.00	430,279.00	430,279.00
● Interest Earnings as a Percentage of the General Fund (%)	0.53	0.30	0.30
● Interest Earnings as a Percentage of the Special Funds (%)	11.26	10.00	10.00
● Interest Earnings General Fund (\$ in millions)	29.33	16.00	16.00
● Interest Earnings Special Fund (\$ in millions)	68.14	60.00	60.00
Bond Servicing			
● Amount of Bonds Outstanding (\$ in billions)	4.70	4.90	5.00
● Administrative Servicing Cost per Issue (\$)	4,100.00	4,100.00	4,100.00
● Debt Service Paid (\$ in millions)	502.00	476.00	624.00
● Average Service Fee Cost per Issue (\$)	475.00	475.00	475.00
● Bond Payments Managed (Number of)	169.00	160.00	165.00
● Bond Receipts Managed (Number of)	2.00	2.00	2.00
● Bond Issues Arbitrage Tracked (Number of)	3.00	7.00	6.00
● Bond Issues Outstanding (Number of)	47.00	43.00	45.00
Financial Management & Processing			
● State Warrants Redeemed (Number of)	480,776.00	500,000.00	500,000.00
● Amount of State Warrants Redeemed (\$ in billions)	8.11	8.00	8.00
Collateral Security/ Safekeeping			
● Securities Safekept (Number of)	5,149.00	5,200.00	5,200.00
● Total Cost of Pricing Collateral (\$)	92,241.58	93,000.00	93,000.00
● Value of Securities Safekept (\$ in billions)	10.70	11.00	11.00
● Securities Priced (Number of)	52,788.00	54,000.00	54,000.00
Unclaimed Property			
● UP Claims Filed (Number of)	8,610.00	24,000.00	24,000.00
● UP Administrative Costs (\$)	679,046.00	745,648.00	925,648.00
● UP Claims Paid (Number of)	6,069.00	20,000.00	20,000.00
● Unclaimed Property Inquiries (Number of)	70,108.00	475,000.00	475,000.00
● UP Holder Reports Received (Number of)	11,085.00	12,500.00	12,500.00
● UP Amount Claims Paid (Includes Market Value of Stock and One Year Old Cancelled Warrants Reissues) (\$)	13,532,340.00	16,000,000.00	16,000,000.00
MPACT Administrative Fund			
● MPACT Contracts Sold (Number of)	326.00	700.00	700.00
● Cost per MPACT Contract Sold (\$)	1,104.44	772.10	772.10
● Students Eligible for Tuition Payments (Number of)	9,113.00	10,000.00	10,000.00
● Cost per MPACT Contract Maintained (\$)	34.74	38.15	37.39
● Rate of Return on Investments (%)	6.95	6.30	6.30
MACS Administrative Fund			
● MACS Accounts (Number of)	24,413.00	24,409.00	25,909.00
● Cost per New MACS Account Opened (\$)	65.91	68.82	64.67
● New MACS Accounts Opened (Number of)	1,404.00	1,400.00	1,500.00
● Cost per MACS Account Maintained (\$)	8.15	7.93	7.45
● Dollars Under Management at FYE (\$)	241,190,762.00	251,190,762.00	261,190,762.00
Administration			
● Fiscal Transactions Processed (Number of)	27,221.00	25,000.00	25,000.00
● Administration as a Percentage of Total Budget (%)	25.00	25.00	25.00
State Treasurer's Office - Investing Funds			
Investment			
● Interest Earnings (\$)	1,652,599.00	2,000,000.00	2,000,000.00
State Treasurer's Office - MPACT Trust Fund - Tuition Payments			
Trust Fund - Tuition Payments			
● MPACT Contracts Sold (Number of)	326.00	700.00	700.00
● Rate of Return on Investments (%)	6.95	6.30	6.30

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Number of Students Eligible for Tuition Payments	9,214.00	10,000.00	10,000.00
Veterans' Home Purchase Board			
Mortgage Loans to Veterans			
● New Loans (Number of)	106.00	110.00	110.00
● Dollar Amount of New Loans (\$)	21,122,921.00	17,730,000.00	22,021,000.00
Board of Veterinary Medicine			
Licensure			
● New Licenses Issued (Number of)	80.00	65.00	65.00
● License Renewals (Number of)	1,300.00	1,350.00	1,350.00
Clinic Inspections			
● Clinic Evaluations (Number of)	75.00	135.00	135.00
Yellow Creek State Inland Port Authority			
Terminal Operations			
● Total Amount of Revenue Generated	2,493,132.00	6,500,000.00	7,200,000.00
● Total Amount of Tonnage Through the Terminal	391,944.00	600,000.00	750,000.00
Industrial Dev & Marketing			
● Number of Prospects Contacted by Phone, Internet, and Networking, with Other Economic Developers	25.00	50.00	100.00
● Number of Site Visits by Prospects	20.00	35.00	50.00
● 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)	308,130.00	290,000.00	290,000.00
● Increase of Acreage Mowed (%)	0.12	0.97	0.97
● Slow the Expected Increases of Total Fatalities According to a 5 Year Rolling Average (697 or Less)	644.00	685.00	693.00
● 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 (\$)	28,902.00	27,969.00	27,969.00
● Number of Bridges in Poor Condition	147.00	190.00	180.00
● Number of Bridges with Timber Components	137.00	145.00	140.00
Construction			
● Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion (%)	1.85	1.97	2.03
● Miles of State Maintained Highways Requiring Additional Capacity (Num of Lane Miles)	199.88	212.69	219.08
● Cost per Mile to Construct State Highways	13,540,000.00	13,940,000.00	14,630,000.00
Administration & Other			
● Administration as a Percentage of Total Budget	4.88	5.23	5.03
● GO-MDOT-Total Number of Page Views	760,680.00	798,714.00	838,650.00
● Increase in Utilization of MDOTTRAFFICCOM website (%)	(0.71)	5.00	5.00
Bonded Debt Service			
● MDOT's Share of Annual Debt Service will not exceed 375% of Annual Budget	1.07	0.94	1.00
Law Enforcement			
● Number of Trucks Weighed	7,920,251.00	6,500,000.00	6,800,000.00
● Number of Trucks Over Axle	5,468.00	5,800.00	7,100.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Number of Weight & Size Permits Authorized	170,818.00	175,000.00	175,000.00
● Number of Trucks Over Gross	4,397.00	5,200.00	5,500.00
● Vehicles Inspected Exceeding Restricted Weight Limits (%)	20.00	20.00	25.00
Aeronautics & Rails			
● Number of Airports Inspected	62.00	69.00	69.00
● Number of Grade Crossings Inspected	2,650.00	2,800.00	2,800.00
Office of State Aid Road Construction			
Administrative			
● Administrative Costs as Compared to Construction Costs (%)	5.00	4.00	4.00
● 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 (%)	38.00	35.00	35.00
Construction			
● Reduction of Structurally Deficient Bridges (%)	2.00	1.00	1.00
● Increase in Total Miles Paved (%)	1.00	1.00	1.00
● Total State Aid Funds Available Programmed or Obligated to Projects (%)	79.00	75.00	75.00
● Number of State Aid Projects Let to Contract	54.00	75.00	75.00
● Number of Federal Projects Let to Contract	8.00	50.00	50.00
● Number of State Aid Projects Completed	49.00	30.00	30.00
● Number of Federal Projects Completed	12.00	20.00	20.00
● Average Time from Initiation to Completion of a Federal Project (Days)	498.00	450.00	450.00
● Number of Bridges Replaced or Repaired	51.00	85.00	85.00
● Number of Structurally Deficient Bridges on the State Aid System	715.00	750.00	750.00
● Average Cost of a State Aid/Federal Bridge Project	1,000,080.00	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 (%)	0.00	85.00	85.00
● Number of LSBP Projects Let to Contract	26.00	55.00	55.00
● Number of LSBP Projects Completed	38.00	70.00	70.00
● Number of LSBP Bridges Replaced or Repaired	58.00	70.00	70.00
● Number of Eligible Deficient LSBP Bridges	1,065.00	4,080.00	4,080.00
● Average Time from Initiation to Completion of a LSBP Project (Days)	387.00	450.00	450.00
● Counties Utilizing all of Their Available LSBP Funds (%)	8.00	30.00	30.00
● Bridges Eligible for LSBP Funds (%)	8.00	10.00	10.00

Note: All performance measure data were submitted by agencies. The Legislative Budget Office staff will be working with agencies and legislators during the 2021 Legislative Session in order to assure attainable targets for Fiscal Year 2022 based on funding.