

State of Mississippi

Legislative Budget Recommendations

Performance Measurement Information

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

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

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Part I - General Fund Agencies			
Legislative			
Legislative Budget Committee, Joint			
BUDGET ANALYSIS			
Number of agencies/institutions for which JLBC recommendations are prepared (Agencies)	284.00	284.00	284.00
Number of program budget units for which JLBC recommendations are prepared (Budget Units)	805.00	805.00	805.00
Number of users of legislative computer system to which data processing support is provided (Persons)	322.00	322.00	322.00
Average number of agency and program budget units per budget analyst (Unit)	161.00	115.00	115.00
Average number of computer users supported per DP analyst (Persons)	53.60	53.60	53.60
Legislative Peer Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	11.00	6.00	6.00
Request for Assistance Responses (Actions)	78.00	78.00	85.00
Background Checks (Actions)	73.00	75.00	75.00
Legislative Reapportionment Com, Joint			
REAPPORTIONMENT			
Technical Assistance (Requests)	550.00	550.00	550.00
Judiciary and Justice			
Attorney General's Office			
SUPPORTIVE SERVICES			
Cost of Support Services as Percentage of Budget (%) 2011-2012 Baseline: 5.10%	4.37	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	100.00	90.00	90.00
LITIGATION			
Minimum Affirmations of Criminal Convictions (%) 2011-2012 Baseline: 90.00%	90.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%) 2011-2012 Baseline: 83.33%	75.00	65.00	65.00
Minimum Denial of Relief in Federal Habeas Corpus (%) 2011-2012 Baseline: 86.96%	100.00	92.00	92.00
Minimum Positive Results of Civil Cases (%) 2011-2012 Baseline: 96.00%	95.00	80.00	80.00
Percentage Change of Affirmations of Criminal Convictions Attained (%)	5.90	0.00	0.00
Percentage Change of Death Penalty Review Cases Affirmed (%)	15.40	5.00	5.00
Percentage Change of Appeals for Relief in Federal Habeas Corpus Cases Denied (%)	8.70	2.00	2.00
Percentage Change of Positive Results from Civil Cases (%)	18.75	5.00	5.00
OPINIONS			
Assigned to Attorneys in 3 Days or Less (%) 2011-2012 Baseline: 100.00%	100.00	100.00	100.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Opinions Completed in 30 Days or Less (%)	89.00	75.00	75.00
2011-2012 Baseline: 76.00%			
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 (%)	18.67	5.00	5.00
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	100.00	85.00	85.00
2011-2012 Baseline: 94.00%			
Percentage Change of Good/Excellent			
Ratings for Legal Services (%)	17.60	5.00	5.00
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers'			
Compensation Cases (%)	100.00	85.00	85.00
2011-2012 Baseline: 90.00%			
Minimum Positive Results of Insurance Cases (%)	100.00	85.00	85.00
2011-2012 Baseline: 90.00%			
Percentage Change of Positive Results			
of Worker's Compensation Insurance Fraud (%)	17.65	5.00	5.00
Percentage Change of Positive Results			
of Other Insurance Cases (%)	17.65	5.00	5.00
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions (%)	100.00	85.00	85.00
2011-2012 Baseline: 100.00%			
Medicaid Abuse Convictions vs Dispositions (%)	90.00	85.00	85.00
2011-2012 Baseline: 95.00%			
Minimum Defendants Convicted After			
Indictments (PID) (%)	90.00	90.00	90.00
2011-2012 Baseline: 96.00%			
Response to Consumer Complaints (Days)	3.78	6.00	6.00
2011-2012 Baseline: 3.14 Days			
Percentage Change of Medicaid Fraud			
Convictions vs Dispositions (%)	18.78	5.00	5.00
Percentage Change of Medicaid Abuse			
Convictions vs Dispositions (%)	5.88	5.00	5.00
Percentage Change of Defendants			
Convicted After Indictment (%)	0.00	0.00	0.00
Average Number of Days to Respond to			
Consumer Complaints	3.78	6.00	6.00
CRIME VICTIMS COMPENSATION			
Claims Processed in 12 Weeks or Less (%)	65.45	60.00	60.00
2011-2012 Baseline: 67.97%			
Percentage Change of Claims Processed Timely (%)	0.00	0.00	0.00
Capital Post-Conviction Counsel, Office of			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions/Briefs/Hearings, etc. (Number)	165.00	180.00	180.00
Cost per Petition/Brief/Hearing, etc. (\$)	10,010.00	10,350.00	10,578.00
District Attorneys & Staff			
SUPPORT			
Number of New Cases Presented to the Grand Jury	37,009.00	37,009.00	37,009.00
Number of Crime Victims Assisted	8,968.00	8,968.00	8,968.00
Number of Attorneys Obtaining 12 Hours of			
Continuing Legal Education	150.00	150.00	150.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Number of Employees Involved with Investigation and Case Preparation	203.00	203.00	203.00
Number of Employees Involved with Notification of Support Services	235.00	235.00	235.00
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	294.00	310.00	325.00
Disposition of Complaints (Cases)	250.00	270.00	285.00
State Public Defender, Office of			
CAPITAL DEFENSE COUNSEL			
Percentage of Trial Cases Opened Less than One Year	73.70	75.00	75.00
Percentage Change in Running Average of Reversals Due to Ineffective Assistance of Counsel	(0.20)	(0.20)	(0.20)
Average of Reversals Due to Ineffective Assistance of Counsel	8.00	7.50	7.60
INDIGENT APPEALS			
Filing Cases Within 2 Months (%)	89.70	90.00	90.00
DEFENDER TRAINING			
Number of Training Seminars to be Conducted	7.00	8.00	8.00
Cost to Conduct Training	404.81	400.00	400.00
Receive a Rating of Good to Excellent for 95% of the Evaluations Completed	89.20	95.00	95.00
Supreme Court			
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Motions Filed or Pending (Cases)	3,899	3,790	3,795
Cases Dismissed (Decisions)	224	250	260
SUPREME COURT CLERK			
Notices of Appeals Filed or Pending (Cases)	864	932	935
Dispositions Disseminated (Number)	7,151	7,775	8,025
Total Fees Collected (\$)	310,962.00	285,000.00	285,000.00
STATE LAW LIBRARY			
Books in Inventory (Items)	262,200	262,300	262,400
Average Reference Request Response (Minutes)	10	10	10
Supreme Court - Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	228,041.00	234,880.00	241,925.00
Chancery & Circuit Judges Served (Judges)	109	109	109
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100.00	100.00	100.00
Court Reporters Certified (Actions)	359.00	365.00	370.00
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Number)	71,277.00	77,692.00	84,684.00
DRUG COURT FUND			
Drug Courts Operating (Number)	41.00	42.00	43.00
Adult Clients Served (Number)	3,937.00	4,100.00	4,200.00
Juvenile Clients Served (Number)	634.00	750.00	800.00
Average Cost per Felony Adult Drug Court Program (\$)	204,364.00	206,000.00	210,000.00
Average Cost per Juvenile Drug Court Program (\$)	113,904.00	115,000.00	117,000.00
Supreme Court - Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	535	550	550

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
SUPREME COURT CLERK			
Notices of Appeals Filed (Filings)	864	932	935
Records Filed (Filings)	732	816	821
Dispositions Disseminated (Decisions)	7,151	7,775	8,025
Briefs Filed (Filings)	1,938	2,000	2,000
Motions Filed (Motions)	5,694	5,800	5,900
Supreme Court - Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	108,452	116,940	120,448
Civil Cases Disposed (Cases)	90,153	101,378	104,419
Criminal Cases Disposed (Cases)	29,436	31,778	32,731
Supreme Court - Bar Admissions, Board of			
BAR ADMISSION SERVICES			
Examination Applicants (Persons)	340	400	425
Fitness [Member] Hearings (Persons)	13	17	17
Supreme Court - Continuing Legal Education			
CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	8,980	9,280	9,580
CLE Seminars Conducted (Actions)	6,348	6,500	6,700
Decrease Time Sending Delinquent Notices (%)	6.00	10.00	5.00
Executive and Administrative			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Authorized (Actions)	17	18	18
Average Days per Investigation (Days)	6	6	6
Opinions Issued (Documents)	80	70	75
Average Hours to Process a Disclosure (Hours)	3.13	3.13	3.13
Governor's Office - Support & Mansion			
SUPPORT & MANSION			
Visitors to Mansion	8,810.00	8,750.00	8,750.00
Develop & Implement Statewide Strategic Plan	1	1	1
Responses to Constituents	32,460	30,000	30,000
Secretary of State			
BUSINESS SERVICES			
Percentage of Phone Calls Answered within 10 Seconds (%)	N/A	92.00	92.00
ELECTIONS			
Number of Voter Registrations Updated via Secure Online Website	N/A	50	50
Number of Poll Workers to Successfully Complete the Online Training Program	N/A	82	82
Percentage of Poll Workers who Successfully Complete the Online Poll Manager Training on their First Attempt (%)	N/A	60.00	60.00
PUBLICATIONS			
Number of Visits to the Secretary of State's Website	N/A	11,000,000	11,000,000
PUBLIC LANDS			
Number of Tax-Forfeited Properties Sold	N/A	500	500
SUPPORT SERVICES			
Support Services as a Percentage of Total Agency Expenditures (%)	N/A	27.00	27.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Fiscal Affairs			
Audit, Department of (Office of State Auditor - OSA)			
FINANCE & COMPLIANCE			
County Government Audits (Of 82 Counties)			
Percentage Audited by CPA Firms	70.00	68.00	70.00
Percentage Audited by OSA	30.00	32.00	30.00
Single Audit Federal Program Coverage			
Percentage Audited by CPA Firms	62.00	60.00	40.00
Percentage Audited by OSA	29.00	30.00	50.00
Comprehensive Annual Financial Report Opinion Units			
General Fund Assets	87.00	10.00	60.00
General Fund Reserves	78.00	40.00	60.00
TECHNICAL ASSISTANCE			
Technical Assistance Inquiries (Number)	6,654	6,100	6,100
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 &/or Misspent Funds as a Result of Investigations			
Conducted by this Office (\$)	1,200,000.00	600,000.00	600,000.00
Recovered Funds as a Percent of Total Misspent Funds	111.00	65.00	65.00
PERFORMANCE AUDITS			
Number of Bond Monitoring Projects (Number of)	8	15	6
Number of Performance Audit Reports Completed	46	55	45
Number of Positive Changes Recommended in Performance Audits or Bond Monitoring Reports	955	630	500
ADMINISTRATION			
Number of Payment Documents Generated	735	800	800
Number of Billing Documents Generated	1,764	1,700	1,700
Ratio of Staff Costs to Line Costs (%)	11.00	20.00	20.00
Average Baseline Date to Posting Date Variance (Days)	45.00	45.00	45.00
Finance & Administration, Department of			
SUPPORTIVE SERVICES			
Purchase Orders Issued (Items)	1,537	2,900	2,900
Payment Vouchers Processed (Items)	10,902	10,000	10,000
Payroll Warrants Issued (Items)	11,142	10,000	10,000
Receipt Warrants Prepared (Items)	512	650	650
Cost of Support Services as % of Budget (%)	6.50	7.50	7.50
AIR TRANSPORT			
King Air 350 Annual Flight Hours (Hours)	110.20	250.00	250.00
Cost per Flight Hour for King Air 350 (\$)	1,215.00	1,215.00	1,255.00
BUILDINGS/GROUNDS/REAL PROPERTY MANAGEMENT			
On-going Construction Projects (Projects)	656	700	700
Leases Administered (Leases)	545	550	560
CAPITOL FACILITIES			
Buildings Maintained (Buildings)	29	29	29
Grounds Maintained (Acres)	134	134	134
Office Space Maintained (Sq. Ft.)	2,540,049	2,540,049	2,540,049
Vehicles to Be Serviced (Number)	17	17	17
Operable Cost Per Sq. Ft. (\$)	5.37	5.62	4.65
FINANCIAL MANAGEMENT & CONTROL			
MAGIC Transactions Processed (Number)	1,211,690	1,000,000	1,200,000
MAGIC Master Data Updates (Number)	14,886	5,000	5,000
INSURANCE			
Claims Processed within 2 Weeks (%)	97.40	95.00	95.00
Participants (Persons)	199,986	200,000	200,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
MISSISSIPPI MANAGEMENT & REPORTING SYSTEM (MMRS)			
Number of Direct Deposit Participants (Number)	29,624	30,056	29,624
Utilization of Direct Deposit Option (%)	82.17	80.90	82.17
PURCHASING, TRAVEL & FLEET MANAGEMENT			
Competitive Bid Contracts Administered (Number)	39	50	50
Negotiated Contracts Administered (Number)	669	625	675
Total Contract Purchases (\$)	225,595,984.00	270,000,000.00	240,000,000.00
Processed Authority to Purchase Requests (Number)	1,623	1,300	1,500
SURPLUS PROPERTY			
Donees Served (Entities)	1,518	1,700	1,700
Acquisition Cost of Donations (\$)	5,426,116.00	7,000,000.00	7,000,000.00
Operate at 16% or Less Average Service Charge (%)	11.00	10.00	10.00
Finance & Administration - Tort Claims Board			
TORT CLAIMS			
Claims Processed (Claims)	1,135	1,000	1,000
Average Claim Payment (\$)	4,365.00	3,500.00	3,500.00
Average Reserve Amount per Open Claim (\$)	11,903.00	10,000.00	10,000.00
Risk Management/Loss Control Services Conducted (Num)	193	250	250
Information Technology Services, Department of			
ADMINISTRATION			
No Performance Measures Provided			
DATA SERVICES			
Maintain z114 Mainframe System Availability (%)	99.99	99.99	99.99
Maintain Vmware Cluster Environment Availability (%)	99.99	99.99	99.99
INFORMATION SYSTEM SERVICES			
Percentage of Total Requests that were			
Competitively Procured (%)	84.00	85.00	85.00
EDUCATION			
Percentage of Courses that was Useful and			
Valuable to Improving the Partner			
Agencies' Government Functions as Measured			
by ITS Course Evaluation Forms (%)	100.00	100.00	100.00
TELECOMMUNICATIONS SERVICES			
Internet System Availability (%)	99.99	99.99	99.99
Wide Area Network Average Availability (%)	99.99	99.99	99.99
Capitol Complex Network Average (%)	99.99	99.99	99.99
ELECTRONIC GOVERNMENT SERVICES			
Number of e-Government Services Deployed	34	25	25
Number of Mobile Applications Deployed or Downloaded	73,000	75,000	75,000
INFORMATION SECURITY SERVICES			
Percentage of Internet Traffic to and from			
the Enterprise State Network Inspected by			
Enterprise Perimeter Defense Systems			
Based on Policies, Rules, Signatures, and			
and Threat Intelligence (%)	100.00	100.00	100.00
ITS - Wireless Communication Commission			
MISSISSIPPI WIRELESS INFORMATION NETWORK (MSWIN)			
MSWIN Tower Sites in Operation (Number)	144	146	146
Public Safety Subscribers Utilizing MSWIN	28,497	33,341	35,075

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Personnel Board			
HUMAN CAPITAL CORE PROCESSES			
Number of Actions Taken on Personnel Requests	40,266	36,000	36,000
Number of Job Applications	240,877	245,000	245,000
EMPLOYEE APPEALS BOARD			
Number of Appeals Received	42	45	45
Number of Full Board Orders Rendered	9	5	5
WORKFORCE DEVELOPMENT			
Number of Training and Development Courses	177	175	175
PERSONAL SERVICE CONTRACT REVIEW BOARD			
Number of Contract Actions Taken	661	650	650
Average Number of Days to Complete Contract Review at the Staff Level (Days)	16.00	23.00	23.00
Revenue, Mississippi Department of			
GENERAL ADMINISTRATION			
Number of Filled Positions (Positions)	753	839	839
Number of Returns Processed (Returns)	3,054,931	3,116,000	3,178,000
Average Cost per Return Processed (\$)	5.46	5.00	5.00
Number of Payments Processed (Payments)	1,766,370	1,801,000	1,837,000
Total Amount of Payments Deposited (\$) (Does Not Include ABC)	7,948,000,000.00	7,948,000,000.00	8,187,000,000.00
Number of Active Tax Accounts Served by DOR	2,979,709	3,000,000	3,040,000
Average Cost per Tax Account (\$)	2.48	2.48	2.48
Review Board Orders Issued (Number)	607	610	620
Average Cost per Order Issued	1,160.00	1,178.00	1,182.00
Maintain Rate of Growth in Costs at or Below the Growth in Tax Accounts (%)	1.20	2.00	2.00
Time from Appeal to Review Board Hearing in Months (Target: < 4 Months)	3.70	3.70	3.70
Percentage of Time Order Issued < 6 Months after Review Board Hearing (%)	87.00	99.00	89.00
Average Days to Post Returns After Received	2.00	2.00	2.00
Average Days to Post Payments After Received	2.00	2.00	2.00
TAX ADMINISTRATION			
Work Items/Cases Completed and Phone			
Calls Answered (Number)	474,703	484,197	493,881
Call Center Phone Calls Answered (Number)	395,650	403,563	411,634
Cost per Work Item/Case/Call (\$)	13.35	13.30	13.10
Cost per Call Center Call Answered (\$)	3.09	3.08	3.07
Average (Number) of Days to Finish Work Items/Cases	14.00	14.00	14.00
Percentage of Phone Calls Answered (%)	64.00	75.00	80.00
AUDIT			
Number of Audits Conducted (Audits)	13,892	13,892	14,169
Audit Production	114,694,694.00	165,000,000.00	175,000,000.00
Average Cost per Audit (\$)	708.00	708.00	708.00
Production per Audit	8,256.00	11,877.00	12,350.00
Percentage of Audit Goal (%)	116.00	98.00	98.00
Percentage of Audit Production Goal (%)	111.00	100.00	100.00
TAX ENFORCEMENT			
Dollars Collected in Recovery Actions (\$)	145,872,458.00	148,000,000.00	151,000,000.00
Number of Bill Items Resolved (Items)	204,007	208,000	212,000
Number of Phone Calls (Calls)	111,305	110,000	110,000
Cost per Dollar Collected in Recovery Actions	0.05	0.05	0.05
Dollars Collected per Bill Item Closed (\$)	715.00	715.00	715.00
Recovery per Dollar Expended (\$)	19.07	19.15	19.25
Percentage of Bill Items Resolved (%)	5.70	6.90	6.90
Percentage of Phone Calls Answered (%)	63.00	85.00	85.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
PROPERTY & MOTOR VEHICLE SERVICES			
Number of Homestead Applications Received	666,595	700,000	700,000
Number of Titles Issued (Titles)	879,836	843,000	843,000
Cost per Homestead Application (\$)	3.27	3.17	3.24
Cost per Title Issued (\$)	2.89	2.76	2.82
Percentage of Homestead Applications Denied			
Based on Review by DOR Staff (%)	2.10	2.40	2.40
Average Number of Titles Issued per Day	3,491	3,400	3,450
ALCOHOL BEVERAGE CONTROL			
Number of Cases Shipped (Cases)	3,197,220	3,261,164	3,326,388
Number of Cases Received (Cases)	3,176,733	3,240,268	3,305,073
Number of Permits (Permits)	1,990	2,030	2,071
Total Amount of Payments Deposited (\$)	106,573,048.00	108,704,509.00	110,878,599.00
Cost per Case Shipped (\$)	1.56	1.56	1.56
Enforcement/Permitting Cost per Permit (\$)	1,022.00	1,022.00	1,022.00
Shipping Error Rate % (Target: < 2%)	1.00	1.00	1.00
Average Number of Days to Issue Permit (Days)	42.00	40.00	30.00
Revenue Department-Homestead Exemption Reimbursement			
REIMBURSEMENT			
Cost of Reimbursements to Counties (\$)	31,856,542.00	32,341,667.00	33,661,058.00
Cost of Reimbursements to Municipalities (\$)	17,138,108.00	17,399,095.00	18,108,897.00
Cost of Reimbursements to School Districts (\$)	34,193,171.00	34,713,879.00	36,130,045.00
Revenue Department - License Tag Commission			
TAG DISTRIBUTIONS			
License Plates Purchased (Number)	826,184	826,184	3,027,824
Decals Purchased (Number)	3,245,609	3,245,609	3,270,309
Cost per License Plate (\$)	2.11	2.11	2.07
Cost per Decal (\$)	0.36	0.36	0.35
Tax Appeals, Board of			
TAX APPEALS			
Number of Hearings Conducted (Hearings)	53	55	55
Number of Orders Issued (Orders)	84	84	84
Number of Days to Send Notice to Taxpayer	11	10	10
Number of Days to Conduct Hearing after Requested	236	180	150
Number of Days After Hearing to Issue Orders	113	60	60
Treasurer's Office - Support			
CASH MANAGEMENT			
Investment of Funds (in Billions)	4.19	4.00	4.00
Interest Earnings, General Fund (in Millions)	11.22	11.00	11.00
Interest Earnings, Special Fund (in Millions)	43.01	40.00	40.00
Utilization of ACH Payments (Transactions)	899,662	900,000	900,000
BOND SERVICING			
Average Service Fee Cost per Issue (\$)	2,655.00	3,000.00	3,000.00
FINANCIAL MANAGEMENT & PROCESSING			
Number of State Warrants Paid (Warrants)	562,347	570,000	570,000
Amount of State Warrants Paid (in Billions)	7.96	8.00	8.00
Cost to Process Warrants & Treasury Receipts (\$)	123,716.34	125,000.00	125,000.00
COLLATERAL SECURITY/SAFEKEEPING			
Securities Safekept (Items)	5,944	5,950	5,950
Value of Securities Safekept (in Billions)	7.53	8.00	8.00
Securities Priced (Items)	58,735	58,000	58,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
UNCLAIMED PROPERTY			
Unclaimed Property Claims Paid (Number)	10,131	20,000	25,000
Amount of Claims Paid (\$)	15,681,356.71	16,000,000.00	20,000,000.00
Holder Reports Received (Number)	6,274	12,500	13,500
MPACT ADMINISTRATIVE FUND			
MPACT Contracts Sold (Number)	411	800	800
Students Eligible for Tuition Payments (Number)	7,548	7,900	8,000
Rate of Return on Investments (%)	-4.25	6.75	6.75
MACS ADMINISTRATIVE FUND			
Total Number of MACS Accounts (Number)	16,993	17,993	18,993
New MACS Accounts Opened (Number)	1,202	1,000	1,000
Dollars under Management at Year-end (\$)	191,591,424.00	201,000,000.00	211,000,000.00
Treasurer's Office - Investing Funds			
INVESTMENT			
Interest Earnings (\$)	1,112,108.00	2,000,000.00	2,000,000.00
Treasurer's Office - MPACT Trust Fund			
TRUST FUND - TUITION PAYMENTS			
Number of MPACT Contracts Sold (Number)	411	800	800
Rate of Return on Investments (%)	-4.25	6.75	6.75
Students Eligible for Tuition Payments (Number)	7,548	7,900	8,000
Public Education			
Education, Department of			
General Education Programs			
SPECIAL EDUCATION			
Number of students with an IEP graduating with a standard diploma	N/A	892	900
2013-2014 IEP Students not participating in Math Assessments	N/A	1,183	1,184
2013-2014 Percentage of IEP students not participating in statewide math assessments (%)	N/A	4.50	4.50
2013-14 IEP students not participating in statewide reading assessments	N/A	1,163	1,163
2013-14 percentage of IEP students not participating in statewide reading assessments (%)	N/A	4.50	4.50
Number of Special Education teachers (FTEs)	N/A	5,138.00	5,139.00
CHILD NUTRITION			
Sites compliant with Fresh Fruit and Vegetable Program standards (%)	N/A	100.00	96.00
Sites compliant with the National School Lunch Program (%)	N/A	100.00	96.00
Sites compliant with the School Breakfast Program	N/A	861	861
COMPULSORY SCHOOL ATTENDANCE			
Statewide 2009-2010 cohort 4-year dropout rate (%)	N/A	13.90	13.90
GENERAL ADMINISTRATION			
Turnover rate at Central Office (%)	N/A	5.80	5.80
Total Dollars Spent on General Administration (\$)	N/A	21,577,539.00	23,804,396.00
Percentage of Total Budget Spent on General Administration (%)	N/A	17.10	16.86
GRADUATION & CAREER READINESS			
Public high school 4-year graduation rate for 2009-2010 cohort (number)	N/A	25,946	28,500

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Public high school 4-year graduation rate for 2009-2010 cohort (%)	N/A	74.50	82.00
SPECIAL SCHOOLS			
Number of students enrolled annually at MSMS	N/A	245	225
Amount of scholarship offerings for MSMS students attending college (\$)	N/A	22,000,000.00	22,000,000.00
Percentage of MSMS graduating seniors who earn National Merit or National Achievement Semifinalist status (%)	N/A	11.00	13.00
Average cost per student to attend MSMS (\$)	N/A	18,437.00	21,000.00
Average ACT Composite score for graduating seniors	N/A	27.80	28.20
Average ACT composite score for graduating seniors at MS School for the Arts	N/A	20.00	21.00
Percentage of MS School for the Arts graduating seniors receiving scholarship offers (%)	N/A	75.00	77.00
EARLY CHILDHOOD EDUCATION			
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment for Fall 2014	N/A	435	435
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment for Spring 2015	N/A	530	531
TEACHER TRAINING & PROFESSIONAL DEVELOPMENT			
Statewide Percentage of 2015-2016 Teachers with Alternate Route License (%)	N/A	10.60	10.60
Statewide percent of 2015-2016 teachers with five or more years of experience (%)	N/A	69.90	69.90
Statewide percent of 2015-2016 teachers with ten or more years of experience (%)	N/A	48.40	48.40
Statewide Average Years of Experience for 2015-2016 Full-time Teachers	N/A	11.00	11.00
Statewide percentage of 2015-2016 teachers with less than three years of experience (%)	N/A	19.30	19.30
Number of teachers retained statewide from previous year.	N/A	29,947	29,947
Percentage of teachers retained statewide from previous year (%)	N/A	87.70	87.70
ELEMENTARY EDUCATION			
Percentage of students scoring at or above passing score on the Third Grade Reading Summative Assessment	N/A	92.30	93.00
Number of students scoring at or above passing score on the Third Grade Reading Summative Assessment	N/A	35,022	36,270
Number of Students Taking the Third Grade Reading Summative Assessment in May 2015	N/A	37,929	39,000
Percentage of all 3rd graders enrolled in May 2015 that took the Third Grade Reading Summative Assessment (%)	N/A	99.80	99.80
Statewide Mean Scaled Score on the Third Grade Reading Summative Assessment	N/A	980	985
Minimum Passing Score on the Third Grade Reading Summative Assessment	N/A	926	926

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
SECONDARY EDUCATION			
Statewide Mean ACT Composite Score for Juniors Testing in March.	N/A	17.60	17.50
Number of 11th graders taking the ACT in May 2015	N/A	29,947	32,000
Percentage of all 11th graders enrolled in March 2015 that took the ACT (%)	N/A	95.00	95.00
Number of students enrolled in one or more AP courses Grades 9 - 12	N/A	13,365	19,300
Percentage of students enrolled in one or more AP courses Grades 9 - 12 (%)	N/A	9.90	15.00
FEDERAL PROGRAM (COMP ED)			
Increase number of Title Pre-K Programs across state	N/A	200	225
SCHOOL PERFORMANCE			
Percent of 2015-2016 Month 1 Net Membership in schools with a 2013-2014 accountability rating of A (%)	N/A	19.30	19.30
Percent of 2015-2016 Month 1 Net Membership in schools with a 2013-2014 accountability rating of B (%)	N/A	29.56	29.50
Percent of 2015-2016 Month 1 Net Membership in schools with a 2013-2014 accountability rating of C (%)	N/A	25.10	25.10
Percent of 2015-2016 Month 1 Net Membership in schools with a 2013-2014 accountability rating of D (%)	N/A	12.80	12.80
Percent of 2015-2016 Month 1 Net Membership in schools with a 2013-2014 accountability rating of F (%)	N/A	1.60	1.60
Percent of 2015-2016 Month 1 Net Membership in schools without a 2013-2014 accountability rating (%)	N/A	11.70	11.70
Number of on-site visits per year for At-Risk Schools.	0	2	0
Number of trainings provided for At-Risk Schools	0	2	0
Evaluations conducted annually per At-Risk School	0	1	0
Education - Chickasaw Interest			
CHICKASAW SCHOOL FUND			
Compliance with Federal Mandates (%)	100.00	100.00	100.00
Education - Mississippi Adequate Education Program			
BASIC PROGRAM			
Increase Students Passing Algebra I Subject Area Test (SAPT2) (%) 2011-2012 Baseline: 81.90%	N/A	N/A	N/A
Increase Students Passing Biology I Subject Area Test (SATP2) (%) 2011-2012 Baseline: 74.70%	-11.60	N/A	N/A
Increase Students Passing English II Subject Area Test (SATP2) (%) 2011-2012 Baseline: 73.10%	N/A	N/A	N/A
Increase Students Passing US History Subject Area Test (SAPT2) (%) 2011-2012 Baseline: 72.90%	-5.20	N/A	N/A

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Increase Students Scoring Proficient or Above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Reading/Language Arts (%) 2011-2012 Baseline: 56.50%	N/A	N/A	N/A
Increase Students Scoring Proficient or Above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Math (%) 2011-2012 Baseline: 63.50%	N/A	N/A	N/A
ADD-ON PROGRAMS			
Number of schools receiving reimbursement for extended school year costs (Number of)	138	138	138
Average allocation per pupil for Alternative School funding	65.11	66.28	N/A
Provision of 100% of the MAEP salary schedule and fringe benefit costs for orthopedic and aphasic programs	100.00	100.00	100.00
Provision of 50% of the MAEP salary schedule and fringe benefit costs for teacher teaching approved vocational education programs	100.00	100.00	100.00
Provision of 100% of the MAEP salary schedule and fringe benefit costs for teachers teaching approved special education programs and gifted programs	100.00	100.00	100.00
DEBT SERVICE PROGRAM			
MAEP Long Term Debt Payment	32,985,690.00	32,047,088.00	28,664,344.00
100% of debt service payments made in timely manner	100.00	100.00	100.00
Districts defaulting on long term debt payments	0	0	0
Education - Schools for the Blind & Deaf			
INSTRUCTION			
School for the Blind - Increase Graduation Rate for Visually Impaired Students (%) 2011-2012 Baseline: 50.00%	90.00	90.00	90.00
School for the Deaf - Increase Number of Students Receiving Standard & Occupational Diploma (%) 2011-2012 Baseline: 75.00%	90.00	90.00	90.00
STUDENT SERVICES			
School for the Blind - Increase Eligible High School Students Working Part-Time (%) 2011-2012 Baseline: 34.00%	36.00	40.00	40.00
OPERATION & MAINTENANCE			
Number of Persons Served Through Community Sign Language Classes	80	90	90
Number of Parents Served Through Community Sign Language Classes	50	60	60
Education - Vocational & Technical Education			
SECONDARY PROGRAM			
Increase Career & Technical Education (CTE) Student Completers' Placement Rate (%) 2011-2012 Baseline: 89.00%	3.00	3.00	3.00
Increase Students Served in CTE (%) 2011-2012 Baseline: 2,785	1.00	1.00	1.00
Decrease Number of Schools with Graduation Rate Less than 80%	165	160	160

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Increase the Percentage of Students Who Graduated	77.00	77.00	82.00
Increase the Percentage of 11th Grade Students Who are College or Career Ready as Measured by the ACT	10.00	12.00	12.00
POST-SECONDARY PROGRAM			
Short Term Adult Programs (Number of Classes)	255	255	255
Educational Television Authority			
CONTENT OPERATIONS			
Number of Locally Produced TV Programs	500	500	500
Number of Locally Produced Radio Programs	2,080	2,080	2,080
Increase Weekly Average Number of Web Site Users (Number of)	266,000	293,000	322,000
Increase Participation of Students & Schools in MPB's Arts in Education Programming	200	250	300
Increase Fit To Eat Live Events	25	50	50
Number of New Programs Produced & Broadcast related to Fit To Eat Programming	13	13	13
Increase Radio & TV Coverage During Times of Emergency (Number of Programs)	100	100	100
EDUCATION SERVICES			
Increase Number of Children Using The Between The Lions Preschool Literacy The Lions Initiative	100 24	1,300 25	1,500 26
Number of Childcare Centers Using Between Number of Rotary Clubs Sponsoring with MPB	17	20	21
Percentage Increase of Parents/Teachers Using MPB Online Resources for Pre-K Children (%)	5.00	5.00	5.00
Increase the Percentage of High School Students Using The Learning Network (%)	3.00	3.00	3.00
Increase Number of Teachers Using MS Interactive Video Network (MIVN) Classroom	1,300	1,400	1,500
TECHNICAL SERVICES			
Increase Visitors Viewing The Healthy-Living Related Items on MPB Site (%)	10.00	10.00	10.00
On Air Reliability (TV) (%)	99.90	99.90	99.90
Prior Promotion of All Storm/Disasters (%)	100.00	100.00	100.00
ADMINISTRATION			
Number of Community Engagements/Outreach Events	167	170	175
Increase State Agencies Partnered with (Number)	9	10	10
New Grant Dollars Acquired (\$)	169,018.00	240,000.00	240,000.00
Library Commission			
ADMINISTRATIVE SERVICES			
Percentage Increase of Mean Download Speed at Public Libraries (%)	29.00	400.00	0.00
Number of Helpdesk Tickets Resolved	1,206	1,206	1,206
Mean Download Speed at Public Libraries (Mbps)	10	36	10
Percentage Increase in Bandwidth of Public Libraries	0.00	400.00	0.00
LIBRARY SERVICES			
Number of Searches on MAGNOLIA	0	50,000,000	50,000,000
Number of items available for use statewide on the Interlibrary Loan System	5,600,000	6,196,119	5,600,000
Number of Items Borrowed & Loaned on the Interlibrary Loan System	15,000	16,996	17,000
Number of Patrons utilizing Braille, Audio, etc.	3,648	3,000	3,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Number of Library Visits by Commission Staff	154	100	100
Number of Continuing Education Workshops Held per Year	154	100	100
Number of Children Participating in Statewide Summer Library Program	126,912	35,000	115,000
Percentage Increase of Citizens informed and engaged by acquiring needed information through Mississippi libraries	0.00	1.00	1.00
Percentage Increase of citizens with access to job skills training & college Utilizing Mississippi Libraries entrance exam assistance	0.00	0.00	2.00
Higher Education			
Institutions of Higher Learning			
Universities - General Support - Consolidated			
INSTRUCTION			
Number of Undergraduate Degrees Awarded Beginning Baseline: 11,405	12,221	12,221	12,221
Number of Graduate Degrees Awarded Beginning Baseline: 4,135	4,592	4,592	4,592
Number of Degrees (Graduate & Undergraduate) Awarded in the Fields of STEM, Health, & Education Beginning Baseline: 7,145	4,246	4,246	4,246
Number of Undergraduate Degrees Awarded per 100 Undergraduate FTE Enrollment Beginning Baseline: 19.80	20.10	20.10	20.10
Number of Graduate Degrees Awarded per 100 Graduate FTE Enrollment Beginning Baseline: 35.70	44.20	44.20	44.20
Number of Students Completing 30 Hours Beginning Baseline: 13,891	13,915	13,915	13,915
Number of Students Completing 60 Hours Beginning Baseline: 9,698	10,132	10,132	10,132
RESEARCH			
Number of Patents Obtained in Emerging Technologies	25	25	25
Universities - Subsidiary Programs - Consolidated			
Sub Programs - Executive Office			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Meetings)	15	12	12
FINANCE & ADMINISTRATION			
Accounting Transactions Processed (Transactions)	36,268	37,000	38,000
PLANNING & RESEARCH			
Days to Maintain State Econ Model (Man-days)	125	125	125
Days to Provide Revenue Estimates (Man-days)	50	50	50
FACILITIES			
Maintenance Calls (Events)	1,762	1,800	1,850
Cost per Sq. Ft. to Maintain Buildings (\$)	3.13	3.20	3.25
ACADEMIC AFFAIRS			
Academic Degree Programs Evaluated (Programs)	870	885	895
MARIS			
Technical Services Provided (Services)	170,609	30,000	32,000
User Community Contacts (Contacts)	96,169	50,000	50,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Sub Programs - Volunteer Service, Mississippi Commission for VOLUNTEER SERVICE			
Volunteers Participating Statewide (Persons)	70,212.00	75,000.00	80,000.00
Sub Programs - JSU - Urban Research Center RESEARCH			
Documents Generated (Documents)	25	25	25
Workshops Conducted (Events)	35	35	35
Sub Programs - MSU - Alcohol Safety Education Program PUBLIC SERVICE			
Number of Court Referrals (Persons)	17,358	18,000	18,000
Students Enrolled (Students)	10,446	10,000	10,000
Percent of Students Completing Program (%)	97.00	94.00	94.00
Cost per Student Enrolled (\$)	105.00	105.00	105.00
Sub Programs - MSU - Center for Advanced Vehicle System RESEARCH			
Journal Articles Published (Articles)	0	4	4
PUBLIC SERVICE			
Technical Reports (Reports)	4	20	20
Sub Programs - MSU - Mississippi State Chemical Laboratory REGULATORY & OTHER TECHNICAL SERVICES			
Chemical Lab Analytical Services (Actions)	1,626	1,626	1,626
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	6	4	4
Periodical Publications (Documents)	5	6	6
Sub Programs - MSU - Stennis Institute of Government PUBLIC SERVICE			
State Government Activities (Activities)	168,990	185,889	172,707
Local Government Activities (Activities)	307,516	338,268	314,281
Sub Programs - MSU - Water Resources Research Institute RESEARCH & TECHNOLOGY TRANSFER			
Projects Completed (Projects)	7	3	3
State Agency Consultations (Activities)	1,000	1,000	1,000
Sub Programs - UM - Center for Manufacturing Excellence INSTRUCTION			
Students Recruited (Number of)	3,208	3,250	3,250
Manufacturing Companies (Number Contacted)	14	15	15
Sub Programs - UM - Law Research Institute RESEARCH			
Law Research Projects (Projects)	3,302	3,600	3,600
Sub Programs - UM - Mineral Resources Institute RESEARCH			
Industry Cooperative Projects Attempted (Projects)	4	5	5
Time Allocated per Project (Years)	0.75	2	2
Sub Programs - UM - Pharmaceutical Research Institute RESEARCH			
Patents Prosecuted (Patents)	19	16	18
Patents Issued (Patents)	1	3	4
Grants Funded & Contract Applications (%)	32.00	40.00	45.00
Natural Products Evaluated (Products)	14,554	15,000	15,000
Sub Programs - UM - Small Business Development Center PUBLIC SERVICE			
Small Business Clients (Clients)	2,114	2,150	2,150
Small Business Workshops (Activities)	271	275	275
Cost per Client (\$)	650.00	620.00	634.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Sub Programs - UM - State Court Education Program			
INSTRUCTION			
Judges Trained (Persons)	730	730	730
Training Cost per Judge (\$)	423.80	400.00	400.00
Court Personnel Trained (Persons)	749	749	749
Cost per Court Personnel Trained (\$)	330.20	300.00	300.00
Sub Programs - UM - Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported (\$ Millions)	17.46	16.00	16.00
Cost per CPU Hour (All Systems) (\$)	0.08	0.08	0.08
Sub Programs - USM - Gulf Coast Research Lab			
INSTRUCTION			
Cost per Credit Hour (\$)	275.00	272.00	263.00
RESEARCH			
Extramurally Funded Contracts (Contracts)	34	40	48
PUBLIC SERVICE			
Marine Education Center Participants (Persons)	56,325	55,000	60,000
INSTITUTIONAL SUPPORT			
Library Acquisitions (Documents)	955	975	1,000
OPERATION & MAINTENANCE			
Number of Buildings (Structures)	51	52	52
Physical Plant Staff per Building (Persons)	3	4	4
Sub Programs - USM - Mississippi Polymer Institute			
RESEARCH			
Technical Consultations for Industry (Visits)	207	190	200
Training for Industry (Employees Trained)	185	184	194
Rapid Prototype Modeling Clients (Clients)	466	380	396
Sub Programs - USM - Stennis Center for Higher Learning			
INSTRUCTION			
Number of Graduate Degrees (Programs)	13	13	13
Students Enrolled (Students)	444	455	467.00
Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Students)	31,017	28,212	31,741
Administrative Cost per Aid Recipient (\$)	37.57	44.78	41.87
MTAG/MESG & HELP			
Students Receiving Financial Aid (Students)	29,531	27,680	30,167
Financial Aid Programs Available (Programs)	3	3	3
FORGIVABLE LOAN/REPAYMENT PROGRAMS			
Students Receiving Financial Aid (Students)	1,369	415	1,457
Financial Aid Programs Available (Programs)	24	24	22
OTHER			
Students Receiving Financial Aid (Students)	117	117	117
Financial Aid Programs Available (Programs)	4	4	4
UM - University Medical Center - Consolidated			
INSTRUCTION			
Medical Students Enrolled (Students)	593.00	580.00	585.00
Medical Grad Students Enrolled (Students)	188.00	198.00	248.00
Appropriation per Medical Student (\$)	119,552.00	109,953.00	102,693.00
% of Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
DMD Enrollment (Students)	143	145	149
Dental - Advanced Education Residents (Students)	6	6	6
Dental - Gen Practice Residents (Students)	4	4	4
% of Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Appropriation per Dental Student (\$)	73,657.00	69,373.00	67,510.00
Appropriation per Nursing Student (\$)	5,978.00	5,701.00	5,701.00
% of Medical Grads Passing Licensing Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	438	438	438
BSN Degrees Awarded (Degrees)	302	302	302
MSN Degrees Awarded (Degrees)	125	125	125
HRP Enrollment - Baccalaureate Program (Persons)	283	269	280
HRP Enrollment - Certificate Program (Persons)	8	0	0
HRP Enrollment - Graduate Program (Persons)	348	368	372
HRP Baccalaureate Degrees Awarded (Degrees)	139	134	140
RESEARCH			
Total Research Funds Generated (\$ Millions)	95.60	52.40	52.40
ACADEMIC SUPPORT			
Number of Continuing Educational Programs (Programs)	325	341	358
Health Prof Receiving Continuing Education (Persons)	40,693	42,000	42,500
Direct Costs Funded with Self-Generated \$ (%)	100.00	100.00	100.00
STUDENT SERVICES			
Total Number of Students Served (Students)	3,011	3,078	3,145
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq. Ft. of Building Maintained (Sq. Ft.)	4,009,360	4,348,976	4,625,397
Acres of Grounds Maintained (Acres)	193.36	193.36	193.36
Total Sq.Ft. of Utilities Maintained (Sq. Ft.)	4,009,360	4,348,976	4,625,397
OPERATIONAL SERVICES			
Average Daily Census (Patients)	570	600	600
IN-PATIENT NURSING SERVICES			
Patient Days (Days)	208,757	218,936	218,936
PROFESSIONAL SERVICES			
Average Daily Census (Patients)	570	600	600
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	2,904.07	2,873.59	2,873.59
AMBULATORY PATIENT SERVICES			
Average Daily Census (Patients)	570	600	600
Patient Days (Days)	208,757	218,936	218,936
Community & Junior Colleges			
Community & Junior Colleges - Board			
ADMINISTRATION			
Number of Studies Conducted (Studies)	11	12	13
Cost per Study Conducted (\$)	4,117.00	4,199.00	4,283.00
WORKFORCE EDUCATION			
Number of Trainees (Persons)	295,780	290,000	290,000
Cost per Trainee (\$)	52.64	55.00	55.00
Number of Adult Education Students (Persons)	12,842	14,000	15,000
Cost per Adult Education Student (\$)	430.00	400.00	400.00
PROPRIETARY SCHOOL & COLLEGE REGISTRATION			
Proprietary Licenses Issued/Renewed (Licenses)	14	40	20
Completion of Registration Process (Days)	80	80	80
CAREER & TECHNICAL EDUCATION			
No Performance Measures Provided			

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Jr College - Support			
INSTRUCTION			
Number of Total Degrees Awarded per 100 FTE Enrollment (%)	30.83	28.30	29.44
Associate Degrees	13.86	13.10	14.60
Associate of Applied Science Degrees	8.57	8.60	8.45
Certificates	8.40	6.60	8.16
Percentage of First-Time Entering, Part-Time Degree Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two (%)	14.40	16.35	16.20
Percentage of First-Time Entering, Full-Time Degree Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two (%)	40.40	38.85	40.62
Percentage of Associate Degree Nursing & Practical Nursing Licensure Exam Pass Rates (%)	90.60	90.60	90.43
Percentage of Total Student Success, which Graduates, Transfers, & Retention (those still enrolled) (%)	51.70	55.00	54.19
Graduates	24.00	24.80	24.44
Transfers	20.90	22.20	23.17
Retention	6.70	8.67	8.31
Percentage of Students Enrolled in Career/Technical & Health Science Programs (%)	21.63	23.50	23.50
Percentage of In-State Job Placements of Career/Technical & Health Science Graduates (%)	88.40	88.00	88.54
Percentage of Students (unduplicated headcount) who Enrolled in English Composition I who Successfully Completed English Composition I during the Academic Year (%)	75.70	76.00	70.95
Percentage of Students (unduplicated headcount) who Enrolled in College Algebra who Successfully Completed College Algebra during the Academic Year (%)	77.10	76.00	75.45
Number of High School Equivalencies Awarded	3,903	5,500	4,802
Public Health			
Health, State Department of			
HEALTH SERVICES			
State Infant Mortality Rate (per 1,000 Live Births)	8.20	9.40	9.00
Percentage of Women who Received Prenatal Care in the First Trimester (%)	75.50	80.30	78.00
Percentage of Live Births Delivered Prior to 37 weeks of Gestation (%)	12.90	16.80	13.30
Teenage Birth Rate Age 15-19 Years (Live Births per 1,000 Women Age 15-19)	37.90	35.10	31.60
Percentage of Newborns with Positive & Inconclusive Genetic Screens who Received Recommended Follow-up (%)	100.00	100.00	100.00
Percentage of Adults who are Obese (BMI of 30+, regardless of sex) (%)	35.60	39.60	39.90

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
HEALTH PROTECTION			
Percentage of MS Population Receiving Water from a Public Water Supply which has had No Water Quality Violations of the Safe Drinking Water Act in the Past Year (%)	87.00	94.00	94.00
Percentage of MS Population Receiving Optimally Fluoridated Water (%)	55.00	57.00	57.00
Transfer Time of Level III & IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	169	130	0
COMMUNICABLE DISEASE			
Primary & Secondary Syphilis Cases	219	212	300
Primary & Secondary Syphilis Case Rate (per 100,000)	7.30	7.10	10.00
Number of Tuberculosis (TB) Cases	74	70	65
TB Case Rate (per 100,000)	2.50	2.40	2.30
Number of HIV Cases	509	409	490
HIV Case Rate (per 100,000)	17.00	13.70	16.40
Children Fully Immunized by 2 Years of Age (%)	70.70	77.00	77.00
TOBACCO CONTROL			
Current Smokers among Public Middle School Students (Prevalence)	3.00	3.10	2.60
Current Smokers among Public High School Students (Prevalence)	9.90	11.40	9.20
Current Smokers among Adults 18 Years & Older (Prevalence)	22.60	21.80	21.20
PUBLIC HEALTH EMERGENCY PREPERATION/RESPONSE			
Time Required for Command Staff to Report to Emergency Operations Center in Response to a Natural or Man-made Disaster (Minutes)	8	59	59

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
ADMINISTRATION & SUPPORT SERVICES			
Percentage of MS Population Living in an Area Designated as a Health Professional Shortage Area (%)			
Primary Care	78.00	78.00	78.00
Dental	59.00	83.00	59.00
Mental Health	57.00	83.00	57.00
Health - Health Information Network, Mississippi			
HEALTH INFORMATION NETWORK			
No Performance Measures Provided			
Health - Local Governments & Rural Water			
LOCAL GOVERNMENTS & RURAL WATER			
Number of Loans	11	17	17
Health - Burn Care Fund, Mississippi			
BURN CARE FUND			
Burn Centers in Cooperative Agreement	2	2	2
Claims Processed for Uncompensated Care	9	4	4
Hospitals & Hospital Schools			
Mental Health, Department of - Consolidated			
SERVICES MANAGEMENT			
Onsite Reviews Conducted by Division of Audit (Number of)	40	60	65
Conduct Subsequent DMH Certification Reviews for DMH Certified Provider Agencies Based on Random Sample (Number of)	198	220	176
DIRECT CLIENT SERVICES			
No Performance Measures Provided			
MENTAL HEALTH SERVICES			
Percentage of Population Lacking Access to Community Based Mental Health Care (%)	40.00	40.00	36.00
Percentage of DMH Clients Served in the Community versus in an Institutional Setting (%)	94.80	95.00	94.80
Alternative Placement/Treatment Options for Individuals that have had Multiple Hospitalizations and do not Respond to Traditional Treatment by Increasing the Number of Admissions to PACT Teams	85	140	175
Number of Programs of Assertive Community Treatment (PACT) Teams in Mississippi	8	8	8
Increase Employment Options for Adults with Serious and Persistent Mental Illness by Developing 3 Pilot Supported Employment Sites	4	4	4
Increase Access to Crisis Services by Utilizing Mobile Crisis Response Teams and Tracking the Number of Calls to Mobile Crisis Response Teams	22,768	14	27,500
Number referred from Mobile Crisis Response Teams to a Community Mental Health Center and Scheduled an Appointment	9,449	9,000	12,200

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Number of Diverted from a more Restrictive Environment due to Mobile Crisis Response Teams	17,036	16,000	20,625
Number of Certified Peer Support Specialists in the State	150	150	170
IDD SERVICES			
Individuals on Waiting List for Home and Community Based Services (Number of)	1,424	1,750	1,225
Percentage of DMH Institutionalized Clients who could be Served in the Community (%)	49.00	49.90	20.00
Percent of DMH Clients Served in the Community versus in an Institution (%)	77.00	49.90	77.00
Number of People Served in Community Based Living in Collaboration with Private Service Providers	490	490	530
CHILDREN & YOUTH SERVICES			
Percent of Children with Serious Mental Illness Served by Local Multidisciplinary Assessment and Planning (MAP) Teams (%)	3.50	5.00	4.50
Number of Children and Youth Served by MAP Teams	1,152	1,200	1,272
Number of Children and Youth Served by Wraparound Facilitation	462	1,800	538
3% ALCOHOL TAX-ALCOHOL/DRUG Program			
Residential Treatment Beds (Beds)	424	715	424
Number of People Receiving Residential Substance Use Disorder Treatment	2,802	2,368	3,059
CRISIS STABILIZATION UNITS			
Average Length of Time from Mental Health Crisis to Receipt of Community Mental Health Crisis Service (Hours)			
Urban	1	1	1
Rural	2	2	2
Percentage of People Receiving Mental Health Crisis Services who were Treated at Community Mental Health Centers versus in an Institutional Setting (%)	87.00	87.00	90.00
Utilization of Crisis Stabilization Units by Admissions	3,270	3,500	3,750
Diversion Rate of Admissions to State Hospitals through the Units	89.20	89.00	90.00
Number of Involuntary Admissions	1,538	1,400	1,500
Number of Voluntary Admissions	1,732	2,600	2,250
MI - INSTITUTIONAL CARE			
Number of Individuals Served at DMH's Inpatient Behavioral Health Programs	5,251	5,731	5,150
MI - PRE/POST INST CARE			
Readmission Rate after 120 Days of Discharge for DMH's Inpatient Behavioral Health Programs	10.10	3.88	9.50
MI - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	6.81	6.39	6.17

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
IDD - INSTITUTIONAL CARE			
Number of Individuals Served at DMH's Residential IDD Programs	1,005	1,096	955
IDD - GROUP HOMES			
Number of Individuals Transitioning from the ICF/IDD Residential Programs	33	63	29
Number of Individuals Transitioning from Community 10-bed ICF/IDD	33	33	29
IDD - COMMUNITY PROGRAMS			
Number of People Added from Waiting List to ID/DD Waiver Services	239	210	350
Number of People Living in Community Based Settings	3,589	2,983	4,256
Number of People Transitioned from ICF/IID Programs to the Community	74	630	50
IDD - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	4.74	3.94	3.82
Agriculture & Economic Development			
Agriculture & Commerce, Department of			
Agriculture & Commerce Department - Support			
PLANT INDUSTRY			
Number of Pesticide Related Inspections	1,011	500	500
Number of Marketplace Inspections in Full Compliance	425	205	205
Number of Dealer Inspections in Full Compliance	127	110	110
Number of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	1,546	1,200	1,200
Number of Agricultural and Non-Agricultural Record Inspections in Full Compliance	340	350	350
Percent of Marketplace Inspection in Full Compliance (%)	88.00	95.00	95.00
Percent of Dealer Inspections in Full Compliance (%)	99.90	96.00	96.00
Percent of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (%)	93.00	93.00	93.00
Percent of Agricultural and Non-Agricultural Record Inspections in Full Compliance (%)	98.00	95.00	95.00
MUSEUM			
Total Number in Attendance	105,618	155,000	140,000
Baseline FY 2012: 157,393			
Number of Students in School Groups	13,667	15,000	15,300
Number of Private Revenue Generating Functions	1,563	600	1,632
Revenue Generated from Functions (\$)	297,984.24	300,000.00	306,000.00
Percentage Change in Number of Private Revenue Generating Functions (%)	-9.50	1.00	1.00
Percentage Change in Revenue from Private Functions (%)	-6.20	1.00	1.00
Percentage Increase in Attendance from Prior Year (%)	-10.80	2.00	2.00
Percentage Increase of School Students in Attendance from Prior Year (%)	20.34	1.00	1.00
REGULATORY			
Number of Retail Motor Fuel Devices Inspected	66,506	52,000	52,000
Number of Food Sanitation Inspections	5,572	6,900	6,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Percent of Total Retail Motor Fuel Devices Inspected (%)	123.00	100.00	100.00
Percent of Total Retail Food Sanitation Inspections (%)	0.00	100.00	95.00
Percentage of Consumer Complaints Answered Within 48 Hours (%)	99.90	97.00	97.00
MARKETING			
Number of Persons Reached by Marketing Means	1,164,504	1,138,150	1,138,150
Percentage Increase of Persons Reached by Marketing Means (%)	5.39	3.00	3.00
ADMINISTRATION			
Maintain Administration Cost at 18% of Total Budget (%)	21.00	19.00	20.00
LIVESTOCK THEFT			
Number of Cases Investigated	254	350	300
Number of Cases Cleared	69	36	36
Percentage of Cases Prosecuted (%)	1.00	10.00	5.00
FARMER'S MARKET			
Percent of Retail Spaces Rented Based on Seasonal Availability of Produce (%) Baseline FY 2012: 32%	111.00	85.00	85.00
Amount of Revenue Generated through Rental Space Rented (\$)	50,254.45	45,000.00	45,000.00
SEED TESTING LAB			
Number of Days to Run Cool Test	7	7	7
Number of Official Samples Collected	2,736	2,350	2,350
Number of Days for Germination Test (Average Depending on Type of Seed)	20	20	20
Number of Hours to Evaluate TZ Test	1	1	1
Egg Marketing Board			
EGG MARKET PROMOTION			
Increase the number of eggs purchased by %	2.00	2.00	2.00
Cost of outreach in relation to consumers reached. (This Number is the Percentage of the budget dedicated to advertising)	79.00	80.00	80.00
Increase consumption of eggs by %	2.00	2.00	2.00
Animal Health, Board of			
DISEASE CONTROL			
Stockyard Inspections - Livestock Inspected at Sales	349,441	321,485	349,441
Poultry Farm Inspections	1,535	1,412	1,535
BSE Samples Collected	80	73	80
Fair & Coliseum Commission			
Fair Commission - County Livestock Shows			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Animals)	4,000	4,000	4,000
Cost per Animal (\$)	28.00	28.00	28.00
People Participating (Persons)	1,500	1,500	1,500
Cost per Person (\$)	55.00	55.00	55.00
Fair Commission - Dixie National Livestock Show			
DIXIE NATL LIVESTOCK SHOW/RODEO			
Livestock Entries (Animals)	3,500	3,800	3,800
Total Attendance (Persons)	40,000	44,100	44,100

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Fair & Coliseum Commission - Support			
MANAGEMENT OF FAIRGROUNDS COMPLEX			
Event Days	520	520	520
Estimated Total Attendance (Persons)	1,200,000	1,200,000	1,200,000
IHL - Agricultural Programs			
Institutions of Higher Learning - Agriculture Programs			
Alcorn State University - Agricultural Programs			
RESEARCH			
Research Papers Published (Papers)	8	12	30
PUBLIC SERVICE			
Served by Cooperative Extension (Persons)	15,000	16,000	17,000
Mississippi State University - Ag & Forestry Experiment Station			
PLANT SYSTEMS			
Number of Scientist FTE (Scientist Years)	34.49	31.00	31.00
Research Publications (Publications)	249.00	270.79	270.79
Appropriated Funds & Extramural Funds (Ratio)	1.23	0.64	1.39
ANIMAL SYSTEMS			
Number of Scientist FTE (Scientist Years)	22.33	26.14	26.14
Research Publications (Publications)	244.00	98.90	98.90
Appropriated Funds & Extramural Funds (Ratio)	0.46	0.56	0.56
HEALTH/SUSTAINABLE COMMUNITIES			
Number of Scientist FTE (Scientist Years)	39.67	28.00	28.00
Research Publications (Publications)	323.00	290.00	290.00
Appropriated Funds & Extramural Funds (Ratio)	0.22	0.46	0.46
Mississippi State University - Cooperative Extension Service			
AGRICULTURE			
Published Information (Items)	3,404	3,000	3,000
Mass Media Exposure (Items)	3,947	4,500	4,500
Educational Contacts (Persons)	454,063	223,200	223,200
Cost per Educational Contact (\$)	12.93	17.23	15.32
FAMILY & CONSUMER EDUCATION			
Published Information (Items)	16,642	12,000	12,000
Educational Contacts (Persons)	437,736	1,040,000.00	1,040,000.00
Cost per Educational Contact (\$)	16.87	9.09	9.08
BUSINESS & COMMUNITY DEVELOPMENT			
Educational Contacts (Persons)	303,409.00	280,000.00	280,000.00
Cost per Educational Contact (\$)	19.85	21.22	19.92
4-H YOUTH DEVELOPMENT			
Educational Contacts (Persons)	832,557.00	800,000.00	800,000.00
Cost per Educational Contact (\$)	11.43	11.82	11.06
NATURAL RESOURCES & ENVIRONMENT			
Published Information (Items)	1,066	600	600
Mass Media Exposure (Items)	910	700	700
Educational Contacts (Persons)	361,948	158,100	158,100
Cost per Educational Contact (\$)	9.88	26.71	22.13
Mississippi State University - Forest & Wildlife Research Center			
RESEARCH			
Grant & Contracts Funded and Extended (\$)	6,723,067.00	6,800,000.00	6,850,000.00
Grants & Contracts Funded & Extended per research faculty FTE (\$)	335,985.00	269,094.00	271,072.00
Number of Publications (Number of)	274	280	290
Publications per research faculty FTE (%)	13.00	11.00	11.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Mississippi State University - Veterinary Medicine, College of			
INSTRUCTION			
Percentage of Year 4 DVM Students Passing NAVLE at Graduation (%)	99.00	95.00	95.00
Percentage of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation (%)	92.50	95.00	95.00
RESEARCH			
Grants/Contracts Awarded (\$)	4,101,177.00	5,000,000.00	4,500,000.00
Percentage of Graduate Students Reporting Employment in the Field within 12 Months of Graduation (%)	100.00	95.00	95.00
PUBLIC-SERVICE - ANIMAL HEALTH CENTER			
AHC Caseload Managed (Cases)	29,834	27,000	30,000
Client Satisfaction Based on Surveys (%)	98.83	90.00	99.00
Referring Veterinarian Satisfaction Based on Surveys (%)	88.70	90.00	90.00
PUB-SERVICE - DIAGNOSTIC LAB			
Diagnostic Tests Performed (Number)	22,826	25,000	25,000
VETERINARY RESEARCH & DIAGNOSTIC LABORATORY			
Diagnostic Tests Performed (Number)	299,601	300,000	300,000
ACADEMIC SUPPORT			
Percentage of Vet Campers and Parents Indicating "Willing to Recommend" On Satisfaction Surveys (%)	100.00	98.00	98.00
Percentage of Alumni who Report a Satisfaction Level of Engagement with the College on Surveys (%)	87.00	97.00	97.00
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq. Ft. of Buildings Maintained (Sq. Ft.)	483,589	483,589	483,589
Cost per Sq. Ft. to Maintain Buildings (\$)	5.81	5.81	5.81
Economic and Community Development Units			
Mississippi Development Authority			
GLOBAL BUSINESS			
National Recruitment Contacts (Actions)	1,632	1,500	1,500
International Investment Contracts (Actions)	875	1,000	1,000
International Trade Contacts (Actions)	1,198	500	500
Qualified National Prospects (Prospects)	125	200	225
Return on Investment (ROI)	10	10	10
Number of New Businesses - Global Contacts	15	20	23
Number of New Jobs from Global Contacts	4,501	2,000	3,000
MINORITY & SMALL BUSINESS DEVELOPMENT			
Minority & Small Business Contacts (Contacts)	6,475	7,500	7,500
Minority Business Certifications (Actions)	151	200	200
Technical Assistance to Disadvantaged Contacts (Contacts)	2,672	2,500	2,500
State Contracting with Minority Business Businesses (\$)	43,909,000.00	48,000,000.00	50,000,000.00
FINANCIAL RESOURCES			
Request for Financing or Incentives (Actions)	277	384	350

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
EXISTING INDUSTRY & BUSINESS			
Interactions with Interstate Businesses (Actions)	3,322	1,796	2,000
Number of Qualified Contacts	1,096	1,375	1,400
Number of Expansions (Items)	39	25	25
Jobs Created from Expansions	2,432	3,000	3,000
ENERGY			
Energy Efficiency & Renewable Energy			
Direct Contacts (Actions)	11,135	2,000	11,000
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	36,272,664.00	38,000,000.00	38,000,000.00
Grants & Loans Awarded (Items)	128	115	115
SUPPORT SERVICES			
Administration as a Percent of Total Budget	6.20	10.00	9.50
TOURISM			
Number of Tourist Inquires Generated	52,607	270,272	52,000
Number of Visitors per Year (Persons)	22,800,000	22,800,000	24,000,000
Amount of Dollars Generated Annually (\$) in Billions	390	395	400
WELCOME CENTERS			
Tourist Registered (Persons)	2,441,086	2,545,139	2,600,000
Mississippi Development Authority - Innovate Mississippi			
INNOVATE MISSISSIPPI			
State Cost per Job Created (\$)	1,572.00	1,500.00	1,500.00
New Companies Engaged with Innovate Mississippi	86	125	125
Jobs Created by MEP Mississippi Program (Number)	636	1,000	1,000
Conservation			
Archives & History, Department of			
ADMINISTRATION			
Fiscal Transactions Processed (Items)	25,000	21,500	21,500
Personnel Documents Processed	19,000	20,000	20,000
Maintain administrative expenses at 20% or less of the Department's total appropriation	0.20	0.20	0.16
PUBLIC INFORMATION/COMMUNITY RELATIONS			
New Releases	65	65	65
Online Visitors	258,400	300,000	300,000
ARCHIVES & RECORDS SERVICES			
Increase volume of archival records available to the public	43,428	43,800	44,200
Maintain or expand user transactions (includes web sites)	352,083	355,000	360,000
Maintain or expand attendance at public programs	2,120	2,120	2,120
MUSEUMS			
On-site Visitors	94,505	95,000	95,000
Cost per Visitor	10.57	9.53	9.53
Increase On-site Visitation	94,505	95,000	95,000
Maintain Number of Guided Tours	3,049	3,100	3,100
HISTORIC PRESERVATION			
Number of National Register nominations approved	14	16	22
Number of public outreach and educational events	292	320	320
Number of cultural resource reviews	2,122	2,000	2,000
Completed reviews of completed preservation grants projects	15	20	20

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Environmental Quality, Department of			
POLLUTION CONTROL			
Days with Air Advisories (%)	0	8.00	10.00
Air Permits Modified/Issued in a Timely Manner (%)	73.00	55.00	50.00
Counties that Meet NAAQ Standards (%)	75.00	100.00	85.00
Air Facilities Inspected (%)	33.00	35.00	35.00
Air Facilities in Compliance with Regulatory Requirements (%)	88.00	85.00	85.00
Waste Permits Issued/Modified in a Timely Manner (%)	69.00	50.00	50.00
Waste Facilities Inspected (%)	45.00	48.00	45.00
Inspected Waste Facilities in Compliance with Regulatory Requirements (%)	86.00	80.00	80.00
Citizens Who Have Access to Recycling Programs (%)	58.00	61.00	55.00
Underground Storage Tanks in Compliance with Regulatory Requirements (%)	65.00	70.00	60.00
Contaminated Sites that have Completed Assessment (%)	61.00	55.00	55.00
Contaminated Sites that have Completed Remediation (%)	32.00	30.00	30.00
Waters that have Acceptable Quality for their Designated Use (%)	50.00	50.00	50.00
NPDES Permits Issued/Modified in a Timely Manner (%)	74.00	70.00	70.00
NPDES Majors Inspected per Year (%)	35.00	50.00	50.00
NPDES Majors in Compliance (%)	50.00	56.00	50.00
SRF Loan Recipients in Compliance with Loan Agreements (%)	97.00	90.00	90.00
Staff with Expertise in the National Incident Management System (%)	50.00	50.00	50.00
LAND & WATER			
Annual Prioritized Water Resource Areas Adequately Characterized (%)	75.00	75.00	75.00
Groundwater Use Permits Issued/Modified (%)	98.00	95.00	95.00
Surface Water Use Permits Issued/Modified (%)	99.00	95.00	95.00
Water Use Reported (%)	88.00	75.00	80.00
High Hazard Dams with Emergency Action Plans (%)	82.00	75.00	75.00
GEOLOGY			
Mining Facilities Inspected (%)	97.00	100.00	95.00
Inspected Mining Facilities in Compliance with Regulatory Requirements (%)	88.00	90.00	85.00
ADMINISTRATIVE SERVICES			
Administration as a Percentage of Total Budget (%)	2.00	5.00	5.00
Forestry Commission			
FOREST PROTECTION & INFORMATION			
Average Suppression Time (Hours from Detection to Control)	4.20	2.00	3.00
Number of Acres Enrolled in Prescribed Burn Program	23,000	21,080	23,000
Percentage of Fires Suppressed at 100 Acres or Less	97.00	97.00	97.00
Number of Arson Cases Investigated & Present	12	12	0
FOREST MANAGEMENT			
Forest Acres Regenerated or Improved	35,000	24,496	35,000
Acres Monitored for Insect, Storm or Disease	19,800,000	19,800,000	19,800,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
MISSISSIPPI INSTITUTE OF FOREST INVENTORY			
Re-inventory State 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 (Persons)	19,620	20,601	21,631
Visitor Revenue per Year	84,153.00	88,361.00	92,780.00
Marine Resources, Department of			
MARINE FISHERIES			
Seafood Units Inspected	685	550	550
Technical Assistance Visits	5,897	5,000	5,000
COASTAL RESOURCES MANAGEMENT			
Coastal Wetlands Permits	660	600	600
TIDELANDS TRUST FUND			
See Tidelands Trust Fund Budget			
MARINE PATROL			
Patrol of Marine Waters (Man-hours)	52,043	15,043	15,043
FINANCE & ADMINISTRATION			
Number of Licenses Sold (Licenses)	46,076	81,000	81,000
COASTAL RESTORATION/RESILIENCY			
Grants Received	4	16	16
Grants Awarded	4	101	101
Projects Receiving Grant Funding	6	8	8
Marine Resources, Tidelands Trust Fund			
TIDELANDS TRUST FUND			
Tidelands Projects	46	60	30
Programs Cost	7,841,973.00	9,787,443.00	1,234,304.00
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	33,179	33,200	33,200
Dockets Processed (Dockets)	498	500	500
Permits & Forms Processed (Documents)	211	200	200
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
District Meetings Attended (Days)	221	200	210
Employees Trained-District meetings (Persons)	262	250	255
Student Attendance Meeting (Persons)	318	328	335
WATER QUALITY			
Grade Stabilization Structure Install (Items)	4	10	10
SURFACE MINING PERMITS			
Reclamation Request for Comment	37	40	46
Reclamation Plans Commented On (Number)	18	15	15
Bond Release Request	0	0	0
Tennessee-Tombigbee Waterway Development Authority			
WATERWAY DEVELOPMENT			
Commerce & Trade (Millions of Tons)	8.80	10.00	10.00
Recreation & Tourism (Inquiries)	1,000,000	1,000,000	1,000,000
Industrial Development (Jobs)	1,500	1,500	15,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Wildlife, Fisheries & Parks, Department of - Consolidated			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Licenses)	483,751	500,000	500,000
Registration of Boats (Boats)	57,555	60,000	60,000
% Change in the Number of License Sales	1.00	1.00	1.00
% Change in the Number of Boat Registrations	1.00	1.00	1.00
FISHERIES			
Fish Stock for Public Water (Fish)	2,052,479	2,000,000	2,000,000
Number of Customers of DWFP Lakes	73,386	69,300	74,000
% Increase of Participation in Aquatic Education	14.00	1.00	5.00
Number of Access Facilities Built or Maintained (Boat Ramps)	39	35	35
WILDLIFE			
MDWFP Management for Hunters & Non-consumptive Users (Man-days)	206,729	222,000	225,000
Number of Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	12	11	12
Number of Acres of Forest Inventory	230,000	37,000	37,000
Number of Acres Prescribed Burning, Waterfowl Management, & Timber Management on WMAs to Sustain Healthy and Abundant Wildlife	20,627	18,000	19,000
% Change in Number of Research Projects Conducted Populations	0.02	0.00	0.00
% Change in the Num of Private Land Acres Influenced	-45.98	1.00	1.00
% Change in the Num of Forest Inventories Conducted	0.00	0.00	0.00
LAW ENFORCEMENT			
Hunter Education (Persons)	10,548	12,500	11,300
Number of Hours Patrolled on Land	138,917	145,474	152,031
Number of Hours Patrolled on Water	66,608	73,227	86,067
Number of Criminal Investigations Conducted	7,828	9,042	9,859
Number of Shooting Sport Programs	96	90	100
Number of Boating Accidents	54	10	10
Number of Boating Fatalities	12	1	1
Number of Public Contacts per Officer/per Day	14	14	14
% Change in Number of Hours Patrolled on Land & Water	16.00	3.00	3.00
% Increase in the Number of Shooting Sports Program	37.00	10.00	10.00
% Change in the Number of Boating Accidents	35.00	50.00	50.00
% Change in Number of Boating Related Fatalities	500.00	5.00	50.00
% Change in Number of Public Contacts per Officer/per Day	8.00	10.00	10.00
SPECIAL PROJECTS			
Improve use of special funds (%)	0.20	0.20	0.20
MOTOR VEHICLE FUND			
Vehicles Purchased (Vehicles)	48	59	55
Used Vehicle Sales (Vehicles)	57	40	50
% Change in Number of Vehicles in the Fleet in Order to Maintain Efficient & Reliable Fleet of Vehicles	4.40	11.76	5.00
PARKS			
Overnight Accommodations (Cabins/Motels)	134,532	182,000	140,000
Overnight Accommodations (Camping)	659,245	551,000	700,000
Day Use Services (Persons)	330,861	397,000	350,000
% Change in Day Use Services (Persons)	0.00	0.05	0.00
% Change in the Prior Year of Occupancy Rate of Cabins	0.00	0.05	0.00
MUSEUM			
Statewide Education Programming (Participants)	125,349	135,000	125,000
Total Public Programming (Persons)	274,291	300,000	270,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Number of Visitors to Exhibits	101,859	110,000	100,000
Number of Natural Heritage Records Entered	34,449	34,449	34,449
% Change in the Number of Specimens Cataloged	1.00	2.00	2.00
% Increase in Students that Understand the Importance of Natural Resource Conservation	4.00	4.00	4.00
% Increase of Visitors to Exhibits	2.00	2.00	2.00
% Change in Number of Natural Heritage Records Entered	1.00	26.00	1.00
Insurance, Department of			
LICENSURE & REGULATION of MS INSURANCE COMPANIES & AGENTS			
Licenses Issued (Licenses)	100,457	50,000	125,000
Number of Claims Processed (Actions)	17,826	16,000	18,000
Agents Certificates of Authorization (Items)	341,059	350,000	350,000
Fire Marshal Inspections (Actions)	3,616	7,500	8,000
Fire Marshal Fire Investigations (Actions)	1,087	800	1,100
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	4,221	5,300	5,500
Safety Training Schools (Courses)	258	300	325
Accidents Investigated (Actions)	4	3	4
State Fire Academy			
TRAINING			
Students Trained (Persons)	16,677	15,000	15,000
Courses Delivered (Courses)	801	785	785
Corrections			
Corrections, Department of - Consolidated			
GENERAL ADMINISTRATION			
Support as a Percent of Total Budget	N/A	4.65	4.50
MDOC Custody Population per 100,000 MS Residents	609.00	630.00	620.00
Average Annual Incarceration Cost per Inmate (\$)	45.07	45.07	45.07
Percent of Offenders Returning to Incarceration within 3 Years of Release (%)	32.00	33.00	32.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
FARMING OPERATIONS			
Annual Income from Farm Sales	739,065.00	1,800,000.00	1,603,000.00
PAROLE BOARD			
Number Paroled (Offenders)	3,681	5,595	5,000
PRIVATE PRISONS			
Adult Basic Education Program (Number of Slots)	557	387	362
Vocational Education Program (Number of Slots)	328	250	208
Alcohol and Drug Program (Number of Slots)	310	360	190
MEDICAL SERVICES			
Number of Inmate Days in Hospital	3,740.00	3,691.00	4,000.00
REGIONAL FACILITIES			
Adult Basic Education Program (Number of Slots)	683	382	665
Vocational Education Program (Number of Slots)	638	486	688
Alcohol and Drug Program (Number of Slots)	414	513	435
EVIDENCED BASED INTERVENTION			
Recidivism Rate for Inmates who complete the Adult Basic Education Program	N/A	35.00	34.00
Recidivism Rate for Inmates who complete the Vocational Education Program	N/A	20.00	21.00
Recidivism Rate for Inmates who complete the Alcohol and Drug Program	N/A	33.20	34.00
Percent of Offenders Possessing GED Certificate or High School Diploma at the Time of Release (%)	56.00	58.00	58.00
Percent of Offenders Obtaining Marketable Job Skills During Incarceration (%)	6.00	4.00	4.00
NON-EVIDENCED BASED INTERVENTN			
PROBATION/PAROLE			
Recidivism Rate within 12 Months of Release Field Supervision	N/A	13.23	13.00
Recidivism Rate within 36 Months of Release Field Supervision	N/A	26.44	27.00
COMMUNITY WORK CENTERS			
Recidivism Rate within 12 Months of Release	N/A	19.20	21.00
Recidivism Rate within 36 Months of Release	N/A	43.87	31.00
RESTITUTION CENTERS			
Recidivism Rate within 12 Months of Release	N/A	20.81	21.00
Recidivism Rate within 36 Months of Release	N/A	32.98	35.00
TECHNICAL VIOLATION CENTERS			
LOCAL CONFINEMENT			
Total Number of Inmates Housed in County Jails (Inmate Days)	476,690	269,735	438,000
INSTITUTIONAL SECURITY			
Number of Assaults on Inmates per 100 Inmates	N/A	0.08	3.00
Number of Assaults on Officers per 100 Inmates	N/A	0.02	2.41
Number of Inmates to Officers (Ratio)	8.09	7.00	8.40
OTHER INSTITUTIONAL SERVICES			
YOUTHFUL OFFENDER SCHOOL			
Recidivism Rate for Youthful Offenders	N/A	46.00	46.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Social Welfare			
Medicaid, Division of			
ADMINISTRATIVE SERVICES			
Administration as a Percent of Total Budget (%)	3.01	3.66	3.50
Third Party Funds Recovered (\$)	13,291,383.00	30,855,121.00	21,598,584.00
Clean Claims Percent - 30 Days from Receipt (%)	99.00	99.00	99.00
Clean Claims Percent - 90 Days from Receipt (%)	100.00	100.00	100.00
Providers Submitting Electronic Claims (Number of)	32,242	22,350	32,400
Third Party Liability Costs Avoided (\$)	1,269,787.00	1,386,109.00	1,108,888.00
Percentage of Applications Processed Within			
Standard of Promptness - Medicaid (%)	96.00	90.00	90.00
Turnover Rate of Employees (%)	10.50	11.00	11.00
MEDICAL SERVICES			
Recipients Enrolled (Persons)	726,473	731,855	728,400
Percent Change in Number of Recipients			
Enrolled from Prior Year (%)	-2.00	1.20	0.00
Elderly & Disabled - Persons Served			
Emergency Room Visits (\$)	124,648,393.00	62,898,058.00	118,415,973.00
Emergency Room Visits (Number of)	548,220	372,996	520,809
Child Physical Exams	311,837	316,890	316,890
Adult Physical Exams	1,995	1,733	2,015
Number of Fraud & Abuse Cases Investigated	120	175	200
Kidney Dialysis (Number of Trips)	530,402	493,552	493,552
MSCAN Diabetic Members Aged 17-75			
Receiving HBA1c Test (%)	82.12	82.10	86.23
MSCAN Members with Persistent			
Asthma are Appropriately Prescribed Medication (%)	75.39	75.66	79.16
Number of Medicaid Providers	34,000	35,000	37,000
Percent Change in Number of Providers from			
Prior Year (%)	2.00	2.00	3.00
Rate of EPSDT Well Child Screening	58.00	75.00	75.00
Medicaid Beneficiaries Assigned to a			
PCP (Primary Care Physician)	507,173	585,000	510,000
Percent of Medicaid Beneficiaries Assigned			
to a PCP (Primary Care Physician) (%)	70.00	70.00	70.00
Number of Medicaid Beneficiaries Assigned			
to a Managed Care Company	507,173	585,000	510,000
Percent Change in Number of Beneficiaries			
Assigned to a Managed Care Company (%)	19.00	5.00	1.00
CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP)			
CHIP Enrollees (Number of)	50,636	49,983	51,600
Percentage of Applications Processed Within			
Standard of Promptness - CHIP (%)	96.00	90.00	90.00
HOME & COMMUNITY BASED WAIVER PROGRAM			
Elderly & Disabled - Persons Served	17,670	20,000	20,000
Elderly & Disabled - Funded Slots	17,300	17,800	17,800
Elderly & Disabled - Total Authorized Slots	20,500	28,000	21,500
(E&D) Change in Persons on Waiting List (%)	29.00	3.00	-10.00
Assisted Living - Persons Served	640	630	640
Assisted Living - Funded Slots	625	628	628
Assisted Living - Total Authorized Slots	900	1,000	1,000
(AL) Change in Persons on Waiting List (%)	13.00	20.00	20.00
Independent Living - Persons Served	2,943	2,850	2,950
Independent Living - Funded Slots	2,850	2,850	2,850

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Independent Living - Total Authorized Slots	5,000	5,500	6,000
(IL) Change in Persons on Waiting List (%)	17.00	5.00	10.00
Traumatic Brain Injury - Persons Served	949	900	950
Traumatic Brain Injury - Funded Slots	600	900	950
Traumatic Brain Injury - Total Authorized Slots	2,700	2,700	3,000
(TBI) Change in Persons on Waiting List (%)	54.00	76.00	75.00
Intellectual Disabilities - Persons Served	2,421	2,700	2,700
Intellectual Disabilities - Funded Slots	2,200	2,200	2,200
Intellectual Disabilities - Total Authorized Slots	2,700	2,900	2,900
(ID) Change in Persons on Waiting List (%)	-1.00	10.00	10.00
Human Services, Department of - Consolidated			
SUPPORT SERVICES			
Percentage of Referred/Directed			
Investigative Audits Conducted (%)	100.00	98.00	100.00
Percentage of Special Investigations Conducted (%)	100.00	98.00	95.00
Percentage of Referred/Obtained Fraud			
Investigations Conducted Timely (%)	100.00	90.00	100.00
Percentage of Referred Administrative			
Disqualification Hearings and Fair Hearings			
Conducted Timely (%)	100.00	95.00	99.00
Percentage of Monitoring Reviews Conducted			
within Acceptable Timeframes	100.00	98.00	98.00
Total Amount of Funds Recovered (\$)	9,889,066.00	2,851,330.00	2,851,330.00
AGING & ADULT SERVICES			
In-home Services (Persons)	119,952	17,391	17,391
Community Based Services (Persons)	78,661	15,118	15,118
Congregate Meals (Number of Meals)	399,925	460,948	460,948
Home-delivered Meals (Meals Delivered)	1,577,327	2,238,296	2,238,296
Substantiated Incidences of Abuse of			
Vulnerable Adults per 1,000 Population	0.08	0.00	0.17
Home Delivered Meals, Percent Reduction			
of Persons on Waiting List (%)	6.96	0.00	1.00
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	22,531	45,938	45,938
Percent Change - Paternities Established (%)	-42.30	4.55	4.60
Number of Obligations Established	21,118	42,000	42,000
Percent Change - Obligations Established (%)	137.80	16.00	16.00
Total Collections (\$)	352,077,839.00	390,000,000.00	390,000,000.00
Percentage Change in Total Collections (%)	5.50	5.00	5.00
Absent Parents Located (Individuals)	78,182	60,000	60,000
Percentage of Child Support Cases Current			
on Payments (%)	35.00	35.00	35.00
COMMUNITY SERVICES			
Number of Elderly Served by CSBG & LIHEAP	16,565	19,579	19,579
Number of Handicapped Served	23,570	18,400	18,400
Number of Households Achieving Self-Sufficiency	1,019	882	882
Increase in Rate of Household			
Attaining Self Sufficiency (%)	11.00	2.00	2.00
Number of Households Stabilized	19,970	17,712	17,712
Percent Increase in the Number of			
Households Stabilized (%)	4.00	2.00	2.00
Number of Households Weatherized	511	516	516
EARLY CHILDHOOD CARE & DEVELOPMENT			
Number of Children Served	25,359	28,000	28,000
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance (\$)	840,671.00	800,000.00	830,000.00
FOOD ASSISTANCE			

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Average Monthly Households	279,491	295,000	285,000
Supplemental Nutrition Assistance Program - SNAP (\$)	860,000,000.00	950,000,000.00	950,000,000.00
Percentage of Mississippi Households Receiving SNAP Benefits (%)	21.90	21.60	21.60
TANF WORK PROGRAM			
TANF Households per Month (Average)	6,126.00	6,800.00	6,800.00
Work Program (Persons Served)	1,932	2,000	2,200
TANF Work Program Participation Rate (%)	70.31	50.00	50.00
Persons Employed	693	620	720
Number of Households Receiving TANF Benefits During the Year	6,126	6,800	6,800
Percentage of Households Receiving TANF During the Year (%)	0.45	0.45	0.45
Percentage of TANF Participants in Job Training Who Enter Employment (%)	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 (%)	15.00	19.00	19.00
Percentage of TANF Participants in Job Training Who Remain Employed for:			
One Year After Leaving the Program (%)	70.00	75.00	75.00
Five Years After Leaving the Program (%)	63.00	65.00	65.00
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Family & Child Services	89,919	75,611	75,611
Clients Served, Aging & Adult Services	45,628	21,178	21,178
Clients Served, Youth Services	6,347	900	12,880
YOUTH SERVICES			
Community Services (Children Served)	10,182	12,500	12,500
Institutional Component (Children Served)	183	350	350
Number of Volunteers - Community Services	46	125	0
Children Placed in Alternative Placement	213	250	0
Children Diverted from Institutional (%)	98.00	75.00	75.00
Recidivism Rate	18.00	22.00	20.00
Rehabilitation Services, Department of - Consolidated			
DISABILITY DETERMINATION SERVICES			
Dispositions (Number of)	93,685	103,000	103,000
Processing Time (Days)	98	98	98
VOCATIONAL REHABILITATION FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	1,823	856	915
Persons Rehabilitated (Number of)	575	574	574
Number Served, Independent Living	891	885	888
Percentage Change of Persons Employed Compared to Total Persons Served	3.50	2.00	2.50
VOCATIONAL REHABILITATION			
Clients Served (Number of)	19,207	20,174	20,125
Clients Rehabilitated (Number of)	4,032	3,325	3,026
Percentage Change of Persons Employed Compared to Total Persons Served	4.34	3.40	3.10
Persons Employed with Pay Rate Greater than Federal or State Minimum Wage	2,600	2,600	2,600

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Persons with Significant Disabilities Leaving VR with Competitive, Self, or BEP Employment, Wages = or > than Minimum	63.40	61.20	60.00
SPINAL CORD & HEAD INJURY Program			
Clients Served (Number of)	1,278	1,278	1,378
Percentage Change in Number of Spinal Cord and Brain Injuries per Year	3.00	3.00	3.00
ESTABLISHMENT & CONSTRUCTION GRANTS			
Number of Grants Awarded	0	0	0
SPECIAL DISABILITY PROGRAMS			
Clients Served (Number of)	3,359	3,359	3,459
Percentage Change in Persons Receiving HCBW Services Compared to Waiting List	54.00	56.00	58.00
Ratio of Cost of HCBW Services per Person Compared to an Institutional Setting	38.00	38.00	38.00
SUPPORT SERVICES			
Percentage of Total Budget	1.44	1.44	1.44
Military, Police & Veterans' Affairs			
Emergency Management Agency			
EMERGENCY MANAGEMENT			
Number Of Training Courses Offered	167	170	175
Social Media Messages Sent	1,300	1,500	1,600
Calls From Public Answered	3,171	3,200	3,250
Number of Subscribers to the Network	2,602	2,650	2,700
Number of Events attended by Personnel	78	85	100
Number of Community and Local Government Workshops Conducted	40	45	50
Number of Personnel Trained	4,009	4,080	4,200
Number of State Level Plans Updated or Created	17	25	30
Number of Community and Local Government Plans Created or Updated	22	83	20
Increased Participation by Partners in Awareness, Planning, Training and Exercise Activities	10.00	20.00	0
Increase in the Percentage of Population That Receives Critical Information Alerts and Warnings	55.00	75.00	90.00
Emergency Management - Disaster Relief - Consolidated			
EMERGENCY MANAGEMENT PREPAREDNESS			
Percentage of Effectuated Population Informed	60.00	70.00	80.00
Average time to Deliver Goods and Services	24.00	36.00	36.00
RECOVERY			
Number of Ongoing Projects	2,230	2,150	1,800
Number of Meetings Conducted	140	120	180
Average Cost per Project	255,000.00	230,000.00	175,000.00
Percentage of Recovery Objectives Complete	85.00	90.00	90.00
MITIGATION			
Number of Workshops Conducted	8	12	14
Number of Ongoing Projects	125	150	140
Average Cost per Project	4,000.00	4,300.00	4,100.00
Percentage Reduction in Damage Due to Natural and Man-made Incidents	5.00	7.00	9.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Military Department - Consolidated			
SUPPORT			
Air National Guard Air Men (Persons)	2,573	2,675	2,675
Army National Guard Soldiers (Persons)	9,490	9,492	9,492
ARMY NATIONAL GUARD PROGRAMS			
State Employees Supported	811	885	885
TIMBER FUND OPERATIONS			
Troops Supported (Man-days)	50,000	50,000	50,000
Facilities Supported (Units)	22	22	0
Acres Managed	7,670	7,670	0
CAMP SHELBY STATE OPERATIONS			
Number of Billets & Beds	4,500	4,500	4,500
Number of Bed Nights	164,250	164,250	164,250
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	404	404	404
Number of Students Graduated	235	235	235
ARMED FORCES MUSEUM			
Number of Adult Visitors (Non-Military)	9,255	33,488	27,508
Number of Children	2,688	21,252	17,457
Number of Military Visitors	3,412	11,907	8,600
EDUCATION ASSISTANCE			
Students Approved Senior College (Persons)	356	356	356
Students Approved Junior College (Persons)	232	232	232
Average Tuition per Semester Sr College (\$)	7,334.00	7,334.00	7,334.00
Average Tuition per Semester Comm/Jr College (\$)	2,600.00	2,600.00	2,600.00
AIR NATIONAL GUARD OPERATIONS			
Security Guards (Persons)	44	44	44
Crash & Rescue Employees	118	118	118
Average Cost Of Man-days	313.00	313.00	313.00
Number of Man-days Supported	50,000	50,000	50,000
Public Safety, Department of - Consolidated			
Public Safety - Highway Safety Patrol Division			
ENFORCEMENT			
Increased Enforcement - Citations (%)	30.60	6.00	16.00
Decreased Fatalities (%)	31.40	-4.00	-12.00
Increased DUI Arrests - Including Felony DUIs (%)	-1.80	10.00	15.00
Criminal Investigations (Actions)	36,049	36,500	36,600
Highway Fatalities per 100 million vehicle miles of travel (Number)	1.62	1.56	1.37
Alcohol Impaired Driving Fatalities per 100,000 population (Number)	0.32	0.31	0.27
Driving Under the Influence (DUI) arrests per 100,000 population (Number)	189.45	208.37	239.61
% increase in Seatbelt/Child Restraint Citations	53.20	14.30	18.70
DRIVER SERVICES			
Driver's Licenses & ID Cards Issued (Items)	650,757	693,485	762,834
Cost per License Document Produced (\$)	30.00	30.00	30.00
Drivers Suspended (Persons)	43,218	47,540	52,294
Accident Reports Processed (Actions)	1,625	1,723	1,895
Average Wait time (Minutes)	20	21	23
Number of Complaints (Documented)	18	20	22
% change in Wait Time	4.45	10.00	10.00
% change in Complaints	0.00	5.00	10.00
% increase in Regular & CDL License (Issued)	18.90	10.00	10.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Public Safety - Council on Aging			
COUNCIL ON AGING			
Establish TRIAD Programs (Programs)	4	5	5
Conduct Training Programs (Programs)	4	6	6
Provide On-site Training	8	10	10
% change in Number of operational TRIAD programs	5.00	10.00	10.00
% increase in funding to counties to educate senior citizens	5.00	10.00	10.00
Public Safety - County Jail Officer Standards/Training Board			
JAIL OFFICER TRAINING			
Jail/Youth Detention Officers Certified	404	450	450
Certification Transactions (Actions)	4,040	4,750	4,750
Number of Administrative Review Actions	26	30	30
% of Appointed Jail/Youth Detention Officers obtaining certification	68.00	75.00	70.00
% of Administrative Review Actions taken within one year	6.50	10.00	7.00
Public Safety - Crime Lab			
FORENSIC ANALYSIS			
Reports Issued (Cases)	23,053	28,000	25,000
Court Testimonies (Cases)	180	320	350
Cost per Case Analyzed (\$)	430.00	450.00	500.00
Cost per Testimony (\$)	500.00	500.00	500.00
% of days for reports issued	73.00	85.00	65.00
DNA ANALYSIS			
Known Sex Offender Samples (Items)	110,262	108,000	115,000
Proficiency Samples (Items)	426	525	500
Casework Samples Examined (Items)	6,144	6,500	6,500
Cost per Sample (\$)	621.00	500.00	500.00
Maintain the integrity of the CODIS Database	99.00	99.00	99.00
Public Safety - Crime Lab - Med Examiner			
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	16,900	17,000	17,100
Autopsies Performed at SME Office (Actions)	1,564	1,700	1,700
Cost per Autopsy Performed (\$)	1,344.00	1,100.00	1,100.00
% change in Number of deaths investigated	2.00	2.00	2.00
% of coroners educated by ME's office	20.00	40.00	40.00
% change in Number of Autopsies performed	0.00	4.00	2.00
Public Safety - Homeland Security Office			
HOMELAND SECURITY			
OHS Grants for Jurisdictions (Number of)	38	38	38
First Responder Classes (Number of)	92	92	92
% increase in Emergency Task Force Responder training and Exercises	2.00	2.00	2.00
% increase in Citizen and Community Preparedness training and exercises	2.00	2.00	2.00
% increase in Requests for information	2.00	2.00	2.00
% increase in National Incident Management training and exercises	2.00	2.00	2.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Public Safety - Juvenile Facility Monitoring Unit			
JUVENILE FACILITY MONITORING UNIT			
Number of Facilities Inspected (Items)	110	125	0
Strategic Plans Implemented (Items)	21	22	0
% of Administrative Review Actions taken within one year	51.00	51.00	51.00
Public Safety - Law Enforcement Standards/Training Board			
LAW ENFORCEMENT TRAINING			
Basic Law Enforcement Officers			
Certified (Persons)	407	500	500
Certification Transactions (Actions)	2,035	2,500	2,500
Training Quality Monitoring (Actions)	814	1,000	1,000
% of Appointed Law Enforcement Officers obtaining certification	87.00	85.00	87.00
% of Appointed Part-Time, Reserve, and Officers obtaining certification	86.00	93.00	90.00
% of Administrative Disciplinary Actions taken within one year	0.83	1.50	1.10
Public Safety - Law Enforcement Training Academy			
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	238	240	240
Basic Refresher Students to Graduate (Persons)	53	80	70
In-service & Advanced Students to Graduate (Persons)	1,308	2,700	2,600
% of Law Enforcement Officers trained	0.00	28.00	100.00
Public Safety - Narcotics, Bureau of			
DRUG ENFORCEMENT			
Arrests Made (Persons)	1,520	1,525	1,575
Number of Prosecutions (Actions)	1,261	1,274	1,287
Organizations Disrupted or Dismantled (Actions)	11	12	12
% change in Number of drug suspects arrested	1.00	1.00	1.00
% change in Number of drug cases prosecuted	1.00	1.00	1.00
% change in Number of drug organizations disrupted and/or dismantled	1.00	1.00	1.00
Public Safety - Public Safety Planning, Office of			
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	14	12	10
Juvenile Jail Alternatives Dev (Alternatives)	2	2	2
Narcotics Units Funded	0	0	0
% decrease in the Number of unrestrained passenger vehicle occupant fatalities by 5%	5.00	0.00	2.00
% decrease in the Number of fatalities in crashes involving a driver or motorcycle operator with a BAC of .08 and above	10.00	0.00	1.00
Public Safety - Support Services, Division of			
SUPPORT SERVICES			
Training of Switch & Repository Classes (Number of)	60	0	0
Audit of User Agencies (Number of)	173	0	0
Public Safety - Emergency Telecommunications Board			
EMERGENCY TELECOMMUNICATION TRAINING			
Emergency Telecommunication Certified (Persons)	541	500	500
Certification Transactions (Actions)	2,164	2,000	2,000
% of Appointed Emergency Telecommunicators Obtaining Certification	70.00	75.00	75.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
% of Appointed Emergency Telecommunicators Obtaining Recertification	43.00	60.00	55.00
% of Administrative Review Actions Taken Within One Year	4.00	5.00	5.00
Veterans' Affairs Board			
CLAIMS			
Case Files Reviewed	21,148	21,148	21,148
Appeals Handled	584	584	584
Claims Handled	21,148	21,148	2,148
STATE APPROVING AGENCY			
Approved Institutions of Higher Learning (Entities)	87	87	87
Federal Payment (\$)	112,891.00	150,000.00	150,000.00
NURSING HOMES & ADMINISTRATIVE			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	93.00	93.00	90.00
Veteran Cost per Day (\$)	50.00	50.00	50.00
VA per Diem (\$)	103.61	103.61	103.61
CEMETERY			
Total Interments	474	474	474
Cost per Interment & to Maintain (\$)	1,124.78	1,124.78	1,124.78
Miscellaneous			
Arts Commission			
GRANTS			
Applications Received by Agency	392	415	430
Number of Grant Awarded	240	270	300
INFORMATION & TECHNICAL ASSISTANCE			
Number of agency newsletters issued	1	12	12
Schools Participating in Whole Schools Initiative	33	33	33
Number of Children Participating in Whole School	15,927	16,500	16,500
Gaming Commission			
RIVERBOAT GAMING			
Annual State Riverboat Gaming Revenues (\$)	2,108,047,731.00	2,169,380,793.00	2,169,380,793.00
Casinos Regulated (Casinos)	28	29	29
Average Cost per Employee to Total State Riverboat Gaming Revenues (\$)	18,655,290.00	19,198,060.00	19,198,060.00
CHARITABLE BINGO			
Bingo Applications Received (Number)	27	50	50
Bingo Halls Regulated (Number)	68	68	68
Average Cost per Employee to Total State Charitable Bingo Revenues (\$)	5,953,343.00	1,621,213.00	1,621,213.00
Public Service Commission			
UTILITY REGULATORY SERVICES			
Number of Utility Docket Cases	258	250	270
Total Number of Utility Complaints	4,538	5,450	5,000
Electric Complaints as a Percentage of Total (%)	47.00	50.00	50.00
Telecommunication Complaints as a Percentage of Total (%)	34.00	31.00	34.00
Water Complaints as a Percentage of Total (%)	10.00	10.00	9.00
Gas Complaints as a Percentage of Total (%)	8.00	8.00	6.00
Sewer Complaints as a Percentage of Total (%)	1.00	1.00	1.00
Average Cost per Utility Complaint (\$)	2,333.00	650.00	959.00
Time to Resolve Utility Complaints (Days)	3.00	2.00	2.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Average Price of Electricity per Kilowatt Hour in Mississippi for Residential Customers, by Utility Type:			
Investor-owned Utilities (Cents/kWh)	10.79	11.91	11.00
Electric Cooperatives (Cents/kWh)	11.84	11.46	11.00
Average Price of Electricity for Residential Customers in Mississippi as a Percentage of the April 2016 National Avg. (12.43 c/kWh):			
Investor-owned Utilities (%)	86.80	95.13	87.00
Electric Cooperatives (%)	95.20	91.53	96.00
Average Monthly Residential Electric Usage in Mississippi (kWh)	1,220.00	1,248.00	1,220.00
Average Monthly Residential Electric Usage in Mississippi as a Percentage of the 2015 National Average, 909 kWh (%)	134.20	136.99	135.00
Number of Pipeline Inspections	615	650	660
Average Cost per Pipeline Inspection (\$)	872.00	770.00	984.00
No-Call Telephone Solicitation			
TELEPHONE "NO-CALL"			
Number of No-Call Complaints	15,519	23,000	18,000
Average Cost per No-Call Complaint (\$)	16.78	16.00	8.58
Public Utilities Staff			
UTILITY INVESTIGATIVE SERVICES			
Certificated Utility Companies (Entities)	1,462	1,475	1,490
Time to Complete Certification (Days)	60	60	60
Time to Complete Major Rate Case (Days)	120	120	120
Workers' Compensation Commission			
ADJUDICATION			
Cases Resolved at the Administrative or Commission Level within 3 Months (Cases)	878	891	875
Cases Resolved at the Administrative or Commission Level within 6 Months (Cases)	971	971	850
Cases Resolved at the Administrative or Commission Level within 9 Months (Cases)	891	878	890
Cases Resolved at the Administrative or Commission Level within 1 Year (Cases)	888	875	875
SELF-INSURANCE			
Percentage of Individual Self-insurers Reviewed in the Past Fiscal Year (%)	35.00	35.00	34.00
Percentage of Individual Self-insurer Reviews Conducted in the Past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	0.00	10.00	0.00
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)	27.00	28.00	29.00
Medical Cost Savings to Payers (% of Total Billings)	40.67	42.00	44.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Part II - Special Fund Agencies			
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Licenses)	121	103	103
Athletic Commission			
REGULATION			
Number of Boxing Licenses Issued (Licenses)	411	400	400
Cost per Boxing License (\$)	35.00	35.00	35.00
Number of Wrestling Licenses Issued (Licenses)	150	150	150
Cost per Wrestling License (\$)	35.00	35.00	35.00
Auctioneers Commission, Mississippi			
LICENSURE & REGULATION			
Licensure Examinations (Exams)	22	35	40
New Licenses Issued (Licenses)	42	45	50
Licenses Renewed (Licenses)	55	55	55
Banking & Consumer Finance, Department of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	93	93	92
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	93	93	92
Reported Assets of Institutions (\$ in Billions)	66.02	69.60	72.30
BANK - BOARD HEARINGS			
New Banks (Hearings)	1	1	1
Branch Decisions (Hearings)	0	0	0
Regulations (Hearings)	1	1	1
CONSUMER FINANCE - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	2,814	3,268	2,975
CONSUMER FINANCE - EXAMINATION			
Licensees Examined (Entities)	1,295	1,270	1,297
MORTGAGE - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	4,405	3,995	4,545
Mortgage Company Renewal License Fee	1,000.00	1,000.00	1,000.00
MORTGAGE - EXAMINATION			
Licensees	90	130	110
Exam Fee Mortgage Company	600.00	600.00	600.00
Barber Examiners, Board of			
EXAMINATIONS			
Number of Examinations Given	351	360	370
Number of Successful Candidates	341	350	360
Cost per Exam (\$)	55.00	55.00	55.00
Number of Applications Processed	351	361	371
LICENSURE & REGULATION			
Average Time of Processing In-State Licenses (Days)	N/A	0	3
Average Time of Processing Out-of-State Licenses (Days)	0	0	0
Number of Licenses Renewed Online (%)	N/A	N/A	N/A
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	18	20	21

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Cosmetology, Board of			
SCHOOL COORDINATION			
Number of School Permits	55	55	57
Number of Visits/Audits Conducted	35	55	0
ESTABLISHMENT INSPECTIONS			
Percentage of Establishments (Salons & Schools), that are Inspected Each Year	N/A	100.00	100.00
Average Number of Violations per Inspection by Type	N/A	100.00	100.00
Number of Documented Complaints Received	N/A	100	100
Percentage of Documented Complaints Resolved within Six (6) Months	N/A	100.00	100.00
Percentage of School Audits Resulting in Disciplinary Actions	N/A	100.00	100.00
LICENSURE & ENFORCEMENT SUPPORT			
Percentage of Completed Applications Processed within Ten (10) Business Days,	N/A	100.00	100.00
Number of Business Days from Date of Completed Application of New Salon & School to Initial Inspection	N/A	100	100
Percentage of License Renewals Issued within Seven (7) Business Days (Ten (10) Business Days for Schools)	N/A	100.00	100.00
Dental Examiners, Board of			
LICENSURE			
Dental/Dental Hygiene Exams Administered	294	300	305
Dental/Dental Hygiene Licenses Granted by Exams	120	124	128.00
All Current Licenses & Permits	7,436	7,585	7,736
All Licenses/Permits Revoked/Suspended	5	6	7
Radiology Permits Issued	568	580	592
Written & Telephone Complaints	19,725	19,825	19,825
Disciplinary Actions	94	96	98
Employment Security, Mississippi Department of			
EMPLOYMENT SERVICES			
WIOA Adult Average Earnings (\$)	13,455.00	12,400.00	12,400.00
WIOA Adult Employment Retention (%)	92.40	87.00	87.00
WIOA Adult Entered Employment (%)	81.40	76.00	76.00
UNEMPLOYMENT INSURANCE			
First Payment Promptness (%)	80.00	88.00	88.00
Average Age of pending lower appeals (days)	20.50	29.00	29.00
LABOR MARKET INFORMATION			
Current Employment Statistics (%)	100.00	100.00	100.00
Engineers & Land Surveyors, Board of			
LICENSURE & REGULATION			
Examinations Given (Exams)	463	525	475
New Registrants (Persons)	755	625	675
Application Cost (\$)	75.00	75.00	75.00
Investigations Conducted (Actions)	20	30	24
Foresters, Board of Registration for			
EXAM, REGULATION & LICENSURE			
License Renewal	1,079	1,120	1,120
New Registrations	26	30	30
Registered Foresters	1,079	1,120	1,120

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Funeral Services, Board of			
LICENSURE & REGULATION			
New Funeral Services (Licenses)	15	15	15
New Funeral Directors (Licenses)	12	16	20
New Establishments, Branches, Mortuary Services, & Crematories (Licenses)	17	21	25
Geologists, Board of Registered Professional			
LICENSURE & REGULATION			
Number of Examinations (Exams)	59	50	50
Number of Registrations (Persons)	577	585	590
Gulfport, State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls (Vessels)	131	126	173
Number of Short Tons (Tons)	1,788,837	1,650,000	2,287,294
Tons of Intermodal Cargo (Tons)	1,103,190	1,100,000	1,587,000
DEBT SERVICE			
Outstanding Bond Principal Payment (\$)	2,715,000.00	2,830,000.00	2,950,000.00
Outstanding Bond Interest Payment (\$)	454,253.00	340,523.00	212,505.00
Massage Therapy, Board of			
REGISTRATION			
Certificates of Registration Issued (Items)	97	100	100
Certificates of Registration Renewed (Items)	285	275	275
Medical Licensure, Board of			
LICENSURE			
Percent of Licensees who Renew Online	97.00	100.00	100.00
Percent of Individual License Renewals Issued within Seven (7) Business Days	100.00	100.00	100.00
INVESTIGATIVE			
Recidivism Rate for Those Receiving Disciplinary Action	N/A	0	0
Number of Documented Complaints Received	212	240	250
Percent of Documented Complaints Resolved within Seven (7) Business Days	0.50	0.00	0.00
Motor Vehicle Commission			
LICENSURE & REGULATION			
Licenses Issued (Licenses)	6,430.00	6,430.00	6,430.00
Investigations Conducted (Actions)	435.00	435.00	435.00
Nursing, Board of			
LICENSURE & DISCIPLINE			
Number of Licensees (Persons)	12,516	48,656	12,800
Disciplinary Hearings Conducted (Actions)	395	395	300
Reinstatements of Licensure	0	0	0
Nursing Home Administrators, Board of			
LICENSURE & REGULATION			
Examinations Administered (Exams)	31	36	41
Optometry, Board of			
LICENSURE & REGULATION			
New Licenses Issued	20	23	25
Licenses Renewed	382	399	399
Pat Harrison Waterway District			
RECREATION			
Park Visitors	500,000	500,000	500,000
Park Income	2,000,000.00	2,000,000.00	2,000,000.00
Personnel Cost per Visitor	5.04	5.04	5.04
Other Cost per Visitor	5.75	5.75	5.75
Increase (Decrease) in Park Visitors	0	1,000	1,000
Increase (Decrease) in Park Income	0	20,000.00	20,000.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
FLOOD CONTROL			
Funded Projects (Grants)	40	40	40
Funded Emergency Works Projects (Grants)	4	4	4
Stream Gauges	2	2	2
Funded Projects (Grants)	40	40	40
Projects Completed (Grants)	30	30	30
Projects Completed Emergency Works Projects (Grants)	4	4	4
Funded Emergency Works Projects (Grants)	N/A	4	4
WATER MANAGEMENT			
Low Flow Pascagoula & Drought Management			
Water Release Agreements	1	1	1
MDEQ Basin Management Team Participation	1	1	1
Water Sampling	4	4	4
Dunn's Fall Water Well	1	1	1
Dunn's Falls Waste Water System	1	1	1
Lift Station	3	3	3
Low Flow Pascagoula & Drought Management			
Water Release Program	N/A	15,000	15,000
MDEQ's Basin Management Team Participation	N/A	1	1
Water Quality Sampling	N/A	3,600	3,600
Dunn's Falls Water Well	N/A	12,000	12,000
Dunn's Falls Waste Water System	N/A	37,500	37,500
Lift Station Studies	N/A	7,500	7,500
Low Flow Pascagoula & Drought Management			
Water Release Program	N/A	1	1
MDEQ's Basin Management Team Participation	N/A	1	1
Water Quality Sampling	N/A	4	4
Dunn's Falls Water Well	N/A	1	1
Dunn's Falls Waste Water System	N/A	1	1
Lift Station Studies	N/A	4	4
Pearl River Basin Development District			
WATER RESOURCES			
Mitigation Lands (Projects)	1	0	0
Flood Control Projects (Projects)	2	2	0
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Number of Leaseholders (Entities)	6,232	6,500	7,000
Building Permits Issued (Documents)	819	1,200	1,200
Lease Assignments (Documents)	813	900	1,000
PARKS & PUBLIC FACILITIES			
Overnight Camping (Days)	172,356	175,250	1,763
Recreational User Days (Days)	3	4	4
Pharmacy, Board of			
LICENSURE			
New Licenses Issued Within Ten Business Days (%)	N/A	100.00	100.00
Renewals Issued Within Two Business Days (%)	N/A	100.00	100.00
COMPLIANCE			
Number of Written Complaints Received	36	40	40
Written Complaints Resolved Within Six Months (%)	85.00	90.00	90.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
PRESCRIPTION MONITORING PROGRAM			
Investigations Conducted due to:			
Diversion of Prescription Drugs	18	18	18
Impaired Pharmacists and Pharmacy Technicians	25	25	25
In-State Physicians Registered to PMP (%)	96.00	97.00	98.00
Licensed APRNs Registered to PMP (%)	66.00	80.00	90.00
Pharmacists Registered to PMP (%)	55.00	70.00	90.00
Recidivism Rate for Those Receiving Disciplinary Actions (% average of 3 yrs)	9.00	8.00	8.00
PHARMACY BENEFIT MANAGEMENT PROGRAM (PBM)			
Number of PBM Licenses Issued	36	45	50
Number of Responses to Complaints	26	30	35
Cost of Licensure (\$)	34,161.69	3,298.33	2,910.29
Percent of Complaints Response (%)	90.00	90.00	90.00
Physical Therapy, Board of LICENSURE & REGULATION			
PT & PTA Licenses Issued	3,155	3,395	3,655
Professional Counselors Licensing Board LICENSURE & REGULATION			
New Licenses Issued (Licenses)	234	245	250
Number of Exams Administered	810	845	830
Psychology, Board of LICENSURE & REGULATION			
Renewed Licenses Paid	428	430	430
New Licenses Issued (Persons)	25	25	25
Cost per New License (\$)	235.30	228.86	450.00
Public Accountancy, Board of REGULATION			
Candidates Examined (Persons)	877	650	700
Cost per License Application (\$)	79.68	70.00	75.00
Public Contractors, Board of LICENSURE & REGULATION			
Number of New Commercial License (License)	543	600	600
Number of Renewed Commercial License (License)	6,177	6,200	6,200
Number of New Residential License (License)	166	200	200
Number of Renewed Residential License (License)	2,743	2,775	2,800
Job Sites Visited (Locations)	6,626	6,700	6,725
Cost per License Issued & Renewed (\$)	163.00	167.00	175.00
Public Employees' Retirement System - Administration & Building PUBLIC EMPLOYEES' RETIREMENT			
Estimates Processed (Actions)	6,909	7,000	7,000
Counseling Sessions (Persons)	7,345	7,500	7,500
Number of Retirees Receiving Physical Benefit Checks Issued Each Month	7,993	8,000	8,000
Number of Refunds Processed	19,400	19,450	19,500
Real Estate Commission REAL ESTATE COMMISSION			
Resident Licenses Issued (Licenses)	1,067	1,050	13,000
Investigative Cases Opened (Actions)	143	125	130
HOME INSPECTOR REGULATORY BOARD			
Number of Licenses Issued (Licenses)	36	30	25

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Appraiser Licensing & Certification Board			
EXAMINATION, LICENSURE & REGULATION			
Examination Given (Exams)	10	35	25
Licenses Issued (Licenses)	63	50	65
Social Workers/Marriage/Family Therapist			
LICENSURE			
Licenses Issues (Licenses)	3,923	4,576	4,933
Cost per License Renewal (\$)	61.13	48.01	46.06
Total Number of Marriage & Family Therapists (Number)	244	248	255
Tombigbee River Valley Water Management District			
FLOOD CONTROL PROJECTS			
Small Projects (Projects)	71	121	121
Emergency Watershed Projects (Projects)	20	20	20
TOMBIGBEE WATERWAY PROJECTS			
Industrial Sites (Projects)	0	7	7
WATER RELATED RESOURCES			
Water Related Rec & Ind Projects (Projects)	1	32	32
Watershed Sponsored Projects (Projects)	0	20	20
RESOURCE CONSERVATION & DEVELOPMENT			
Total Projects (Projects)	0	2	2
Treasurer's Office - Support			
CASH MANAGEMENT			
Investment of Funds (in Billions)	4.19	4.00	4.00
Interest Earnings, General Fund (in Millions)	11.22	11.00	11.00
Interest Earnings, Special Fund (in Millions)	43.01	40.00	40.00
Utilization of ACH Payments (Transactions)	899,662	900,000	900,000
BOND SERVICING			
Average Service Fee Cost per Issue (\$)	2,655.00	3,000.00	3,000.00
FINANCIAL MANAGEMENT & PROCESSING			
Number of State Warrants Paid (Warrants)	562,347	570,000	570,000
Amount of State Warrants Paid (in Billions)	7.96	8.00	8.00
Cost to Process Warrants & Treasury Receipts (\$)	123,716.34	125,000.00	125,000.00
COLLATERAL SECURITY/SAFEKEEPING			
Securities Safekept (Items)	5,944	5,950	5,950
Value of Securities Safekept (in Billions)	7.53	8.00	8.00
Securities Priced (Items)	58,735	58,000	58,000
UNCLAIMED PROPERTY			
Unclaimed Property Claims Paid (Number)	10,131	20,000	25,000
Amount of Claims Paid (\$)	15,681,356.71	16,000,000.00	20,000,000.00
Holder Reports Received (Number)	6,274	12,500	13,500
MPACT ADMINISTRATIVE FUND			
MPACT Contracts Sold (Number)	411	800	800
Students Eligible for Tuition Payments (Number)	7,548	7,900	8,000
Rate of Return on Investments (%)	-4.25	6.75	6.75
MACS ADMINISTRATIVE FUND			
Total Number of MACS Accounts (Number)	16,993	17,993	18,993
New MACS Accounts Opened (Number)	1,202	1,000	1,000
Dollars under Management at Year-end (\$)	191,591,424.00	201,000,000.00	211,000,000.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Treasurer's Office - Investing Funds			
INVESTMENT			
Interest Earnings (\$)	1,112,108.00	2,000,000.00	2,000,000.00
Treasurer's Office - MPACT Trust Fund - Tuition Payment			
TRUST FUND - TUITION PAYMENTS			
Number of MPACT Contracts Sold (Number)	411	800	800
Rate of Return on Investments (%)	-4.25	6.75	6.75
Students Eligible for Tuition Payments (Number)	7,548	7,900	8,000
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
New Mortgage Loans (Loans)	106	165	100
Dollar Amount of New Loans (\$)	15,346,864.00	27,650,700.00	16,750,000.00
Veterinary Medicine, Board of			
LICENSURE			
New Licenses Issued	64	65	65
License Renewals (Licenses)	1,165	1,200	1,250
CLINIC INSPECTIONS			
Number of Clinics Inspected	135	140	150
Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue (\$)	2,864,571.00	4,550,000.00	5,085,750.00
Freight Handled (Tons)	341,932	500,000	650,000
INDUSTRIAL DEVELOPMENT & MARKETING			
Prospects Contacted (Number of)	25	35	40
Prospect Visit Sites (Entities)	20	35	45
Active Prospects (Entities)	5	10	15
Part III - Transportation Department			
Transportation, Mississippi Department of			
MAINTENANCE			
Total Acres Mowed (First & Subsequent)(Number)	292.452	300,000	300,000
Percentage Increase of Acreage Mowed (Not Mowing Same Acreage Multiple Times)	0.34	0.47	0.47
Reduce Number of Fatalities on Roadways Baseline: 525 or Less Fatalities	687	610	610
Percent Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation	0.00	1.50	1.50
Percent of Pavement Needs Met Annually	5.22	5.00	5.00
Percent of Interstate Lane-miles with an Acceptable Pavement Condition Rating	37.62	38.00	38.00
Percent of 4 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating	71.38	71.00	71.00
Percent of 2 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating	54.11	54.00	54.00
Cost per Mile to Maintain State Highways (\$)	16,040.00	18,914.00	18,914.00
Number of Structurally Deficient Bridges	205	215	215
Bridge Replacement Cost Per Sq.Ft. (\$)	96.00	80.00	80.00
CONSTRUCTION			
Percentage of Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion (%)	1.97	1.40	1.40
Miles of State Maintained Highways Requiring Additional Capacity (Number of Lane Miles)	212.26	153.00	153.00
Cost per Mile to Construct State Highways	10,600,000.00	10,210,000.00	10,210,000.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
ADMINISTRATION & OTHER			
Administration as a Percent of Total Budget	4.94	5.00	5.00
GO-MDOT - Total Number of Page Views	458,207	245,000	245,000
Increased Utilization of MDOTTRAFFIC.COM Website (%)	33.00	10.00	10.00
BONDED DEBT SERVICE			
Amount of Funds Invested For Adding Capacity	62,573,224.00	0.00	0.00
LAW ENFORCEMENT			
Trucks Weighed (Number)	5,484,350	6,700,000	6,700,000
Trucks Over Axle (Number)	3,794	5,500	5,500
Weight & Size Permits Authorized (Permits)	157,112	155,000	155,000
Trucks Over Gross (Number)	3,588	7,000	7,000
Percent of Vehicles Inspected Exceeding Restricted Weight Limits	50.00	0.00	0.00
AERONAUTICS & RAILS			
Airports Inspected (Sites)	68	68	68
Grade Crossings Inspected (Crossings)	25,240	2,710	2,710
Percentage of Airports Passing Inspection (%)	100.00	100.00	100.00
State Aid Road Construction, Office of			
ADMINISTRATIVE			
Administrative Costs Compared to Construction Costs (%)	5.00	5.00	5.00
Allocate over 95% State Aid Construction Funds to Counties (%)	95.00	95.00	95.00
Number of Projects Let to Contract	153	175	175
Percentage of Personnel Devoted to Construction Program (%)	5.00	5.00	5.00
Federal Percent of Total Project Funds Obligated (%)	51.00	35.00	35.00
CONSTRUCTION			
% Reduction of Structurally Deficient Bridges	3.00	2.00	3.00
% Increase of Total Miles Paved	1.00	1.00	10.00
Average Number of Active Projects per County	2.00	2.00	2.00
% Total Available State Aid Funds Programmed or Obligated to Projects (%)	79.00	75.00	70.00
Number of State Aid Projects Let to Contract	57	30	75
Number of Federal Projects Let to Contract	39	20	50
Number of State Aid Projects Completed	64	35	30
Number of Federal Projects Completed	49	30	20
Average Time from Initiation to Completion of a State Aid Project (Number of days)	471	385	385
Number of Bridges Replaced or Repaired	55	50	85
Total Number of Structurally Deficient Bridge on the State Aid System (Number)	760	750	740
Average Cost of State Aid/Federal Bridge Project	595,155.00	1,500,000.00	1,550,000.00
LOCAL SYSTEM ROAD PROGRAM (LSRP)			
Percentage Change in Deficient LSBP Bridges	3.00	3.00	5.00
Average Number of Active LSBP Projects per County	1.00	1.00	1.00
Percentage of Total LSBP Funds Available Programmed or Obligated to Projects (%)	85.00	83.00	75.00
Number of LSBP Projects Let to Contract	55	35	55
Number of LSBP Projects Completed	60	45	40
Number of LSBP Bridges Replaced or Repaired	62	45	65
Number of Eligible Deficient LSBP Bridges	1,060	1,075	1,080
Average Time From Initiation to Completion of a LSBP Project (Number of Days)	497.00	450.00	450.00
Percentage of Counties Utilizing All Available LSBP Funds	33.00	40.00	20.00
Percentage of Bridges Eligible for LSBP Funds	8.00	8.00	10.00