



Phil Bryant
Governor

State of Mississippi

**Performance Measurement
Information**

Fiscal Year 2018

This supplemental information, required by the Mississippi Performance and Strategic Planning Act of 1994, is provided in electronic format at www.governorbryant.com

Executive Budget Recommendation Performance Measures Report

FY 2016

FY 2017

FY 2018

Part I - General Fund Agencies

Legislative

Legislative Budget Committee, Joint

Recommendations prepared (agencies)	Projected	284	284	284
	Actual 16 / Est. 17	284	284	
	Achieved	100%	100%	
Recommendations prepared (budget units)	Projected	805	805	805
	Actual 16 / Est. 17	805	805	
	Achieved	100%	100%	
Legislative computer system users (persons)	Projected	322	322	322
	Actual 16 / Est. 17	322	322	
	Achieved	100%	100%	
Average program recommendation per analyst (unit)	Projected	108.9	80.5	115.0
	Actual 16 / Est. 17	161.0	115.0	
	Achieved	148%	143%	
Average computer users per DP analyst (persons)	Projected	53.6	53.6	53.6
	Actual 16 / Est. 17	53.6	53.6	
	Achieved	100%	100%	

Legislative PEER Committee

Responses to Legislative Assistance	Projected	110	95	85
	Actual 16 / Est. 17	78	85	
	Achieved	71%	89%	
Official PEER Reports	Projected	13	6	6
	Actual 16 / Est. 17	11	6	
	Achieved	85%	100%	
Background Investigations	Projected	70	70	75
	Actual 16 / Est. 17	73	75	
	Achieved	104%	107%	

Legislative Reapportionment Committee

Information Requests	Projected	731	550	550
	Actual 16 / Est. 17	550	500	
	Achieved	75%	91%	

Judiciary and Justice

Attorney General's Office

Support Services

Cost of support services as % of budget	Projected	6.00	6.00	6.00
	Actual 16 / Est. 17	4.37	6.00	
	Achieved	73%	100%	

Training

Ratings of Continuing Legal Education Training	Projected	n/a	95	95
Presentation by Participants	Actual 16 / Est. 17	98	95	
	Achieved	n/a	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Ratings of CRIMES System Training	Projected	n/a	90%	90
Presentation by Participants	Actual 16 / Est. 17	100%	90%	
	Achieved	n/a	100%	
Litigation				
Affirmation of criminal convictions (%)	Projected	85	85	85
	Actual 16 / Est. 17	90	85	
	Achieved	106%	100%	
Affirmation of death penalty appeals (%)	Projected	60	65	65
	Actual 16 / Est. 17	75	65	
	Achieved	125%	100%	
Denial of relief in fed habeas corpus (%)	Projected	90	92	92
	Actual 16 / Est. 17	100	92	
	Achieved	111%	100%	
Minimum positive results of civil cases (%)	Projected	75	80	80
	Actual 16 / Est. 17	90	80	
	Achieved	120%	100%	
Opinions				
Opinions completed in 30 days or less (%)	Projected	70	75	75
	Actual 16 / Est. 17	89	75	
	Achieved	127%	100%	
Assigned to attorneys in 3 days or less (%)	Projected	100	100	100
	Actual 16 / Est. 17	100	100	
	Achieved	100%	100%	
State Agency Contracts				
Good or Excellent ratings for legal services (%)	Projected	80	85	85
	Actual 16 / Est. 17	100	85	
	Achieved	125%	100%	
Insurance Integrity				
Minimum positive results in workers' comp cases (%)	Projected	80	85	85
	Actual 16 / Est. 17	100	85	
	Achieved	125%	100%	
Positive results in insurance cases (%)	Projected	80	85	85
	Actual 16 / Est. 17	100	85	
	Achieved	125%	100%	
Other Mandated Programs				
Medicaid fraud convictions vs. dispositions (%)	Projected	80	85	85
	Actual 16 / Est. 17	100	85	
	Achieved	125%	100%	
Medicaid abuse convictions vs. dispositions (%)	Projected	80	85	85
	Actual 16 / Est. 17	90	85	
	Achieved	113%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Defendant convicted after indictment (%)	Projected	90	90	90
	Actual 16 / Est. 17	90	90	
	Achieved	100%	100%	
Response to consumer complaints (days)	Projected	6	6	6
	Actual 16 / Est. 17	4	6	
	Achieved	67%	100%	
Crime Victim Compensation				
Claims Received	Projected	1,150	1,185	1,180
	Actual 16 / Est. 17	1,162	1,180	
	Achieved	101%	100%	
Claim applications processed 12 weeks or less (%)	Projected	65	60	60
	Actual 16 / Est. 17	65	60	
	Achieved	100%	100%	
Judicial Performance Commission				
Investigation & Prosecution				
Receive complaints of Judicial misconduct and disability	Projected	300	390	325
	Actual 16 / Est. 17	294	310	
	Achieved	98%	79%	
% of complaints disposed over 12 mo.	Projected	97	97	88
	Actual 16 / Est. 17	85	87	
	Achieved	88%	90%	
Supreme Court Services, Office of				
Supreme Court Services				
Motions filed	Projected	3,925	3,795	3,795
	Actual 16 / Est. 17	3,899	3,790	
	Achieved	99%	100%	
Motions decided & disposed	Projected	3,490	5,380	4,400
	Actual 16 / Est. 17	4,252	4,300	
	Achieved	122%	80%	
Cases dismissed	Projected	238	210	260
	Actual 16 / Est. 17	224	250	
	Achieved	94%	119%	
Supreme Court Clerk				
Total fee collections (\$)	Projected	200,000	300,000	285,000
	Actual 16 / Est. 17	310,962	285,000	
	Achieved	155%	95%	
Notices of appeal filed (SC & COA)	Projected	935	935	935
	Actual 16 / Est. 17	864	932	
	Achieved	92%	100%	
Records filed (SC & COA)	Projected	821	821	821
	Actual 16 / Est. 17	732	816	
	Achieved	89%	99%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Dispositions disseminated (SC & COA)	Projected	8,024	8,025	8,025
	Actual 16 / Est. 17	7,151	7,775	
	Achieved	89%	97%	
Briefs filed (SC & COA)	Projected	2,018	2,110	2,110
	Actual 16 / Est. 17	1,938	2,000	
	Achieved	96%	95%	
Motions filed (SC & COA)	Projected	5,816	5,900	5,800
	Actual 16 / Est. 17	5,644	5,800	
	Achieved	97%	98%	
Law Library				
Books in inventory	Projected	262,500	265,000	262,400
	Actual 16 / Est. 17	262,000	262,300	
	Achieved	100%	99%	
Average reference request response (minutes)	Projected	10.00	10.00	10.00
	Actual 16 / Est. 17	10.00	10.00	
	Achieved	100%	100%	
Administrative Office of Courts				
Administrative Office of Courts				
Statistical documents processed	Projected	267,160	257,598	241,925
	Actual 16 / Est. 17	228,041	234,880	
	Achieved	85%	91%	
Chancery & Circuit judges served	Projected	102	109	109
	Actual 16 / Est. 17	109	109	
	Achieved	107%	100%	
Certified Court Reporters				
Certificate cost (\$)	Projected	100	100	100
	Actual 16 / Est. 17	100	100	
	Achieved	100%	100%	
Court reporters certified	Projected	325	310	370
	Actual 16 / Est. 17	359	365	
	Achieved	110%	118%	
Court Improvement Program				
Number of youth court events	Projected	68,235	78,979	84,684
	Actual 16 / Est. 17	71,277	77,692	
	Achieved	104%	98%	
Bar Admissions, Board of				
Bar examination applicants	Projected	450	425	425
	Actual 16 / Est. 17	340	400	
	Achieved	76%	94%	
Member appeal hearings (cases)	Projected	7	7	7
	Actual 16 / Est. 17	4	6	
	Achieved	57%	86%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Continuing Legal Education				
Bar members reported	Projected	9,000	9,400	9,580
	Actual 16 / Est. 17	8,980	9,280	
	Achieved	100%	99%	
CLE seminars reported	Projected	6,500	6,500	6,700
	Actual 16 / Est. 17	6,348	6,500	
	Achieved	98%	100%	
Court of Appeals				
Cases decided	Projected	1,000	500	550
	Actual 16 / Est. 17	535	550	
	Achieved	54%	110%	
Notice of Appeals Filed (SC & COA)	Projected	935	935	935
	Actual 16 / Est. 17	864	932	
	Achieved	92%	100%	
Records Filed (SC & COA)	Projected	821	821	821
	Actual 16 / Est. 17	732	816	
	Achieved	89%	99%	
Dispositions Disseminated (SC & COA)	Projected	8,024	8,025	8,025
	Actual 16 / Est. 17	7151	7775	
	Achieved	89%	97%	
Trial Judges				
Civil cases filed	Projected	127,800	120,448	120,448
	Actual 16 / Est. 17	108,452	116,940	
	Achieved	85%	97%	
Civil cases disposed of	Projected	105,810	104,919	104,419
	Actual 16 / Est. 17	90,153	101,378	
	Achieved	85%	97%	
Criminal cases disposed of	Projected	33,550	32,731	32,731
	Actual 16 / Est. 17	29,436	31,778	
	Achieved	88%	97%	
Office of State Public Defender				
Cases opened	Projected	20	16	15
	Actual 16 / Est. 17	15	15	
	Achieved	75%	94%	
Cost per case opened (\$)	Projected	80,463	110,950	79,180
	Actual 16 / Est. 17	96,676	79,936	
	Achieved	120%	72%	
Cases open less than one year (%)	Projected	75	75	75
	Actual 16 / Est. 17	74	75	
	Achieved	99%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Capital Post-Conviction Counsel				
Petitions filed	Projected	200	180	180
	Actual 16 / Est. 17	165	180	
	Achieved	83%	100%	
Cost per petition, briefs, hearings, etc. (\$)	Projected	8,847	9,017	10,578
	Actual 16 / Est. 17	10,010	10,350	
	Achieved	113%	115%	
<u>Executive and Administrative</u>				
Ethics Commission				
Investigations Authorized	Projected	28	18	18
	Actual 16 / Est. 17	17	18	
	Achieved	61%	100%	
Average days per investigation	Projected	6	6	6
	Actual 16 / Est. 17	6	6	
	Achieved	100%	100%	
Opinions issued	Projected	150	75	75
	Actual 16 / Est. 17	80	70	
	Achieved	53%	93%	
Average hours to process disclosure	Projected	3.13	3.13	3.13
	Actual 16 / Est. 17	3.13	3.13	
	Achieved	100%	100%	
Governor's Mansion				
Visitors to mansion	Projected	8,750	8,750	8,750
	Actual 16 / Est. 17	8,810	8,750	
	Achieved	101%	100%	
Governor's Office				
Responses to constituents	Projected	30,000	30,000	30,000
	Actual 16 / Est. 17	32,460	30,000	
	Achieved	108%	100%	
Developing and Implementing Statewide Strategic Plan	Projected	1	1	1
	Actual 16 / Est. 17	1	1	
	Achieved	100%	100%	
<u>Fiscal Affairs</u>				
Audit, Department of				
Post Audit				
Audits completed	Projected	146	229	122
	Actual 16 / Est. 17	113	120	
	Achieved	77%	52%	
Technical Assistance				
Inquiries	Projected	7,500	6,100	6,100
	Actual 16 / Est. 17	6,654	6,100	
	Achieved	89%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Cost per inquiry (\$)	Projected	15.00	15.00	15.00
	Actual 16 / Est. 17	15.00	15.00	
	Achieved	100%	100%	
Training Seminars	Projected	90	83	75
	Actual 16 / Est. 17	81	75	
	Achieved	90%	90%	
Customer Satisfaction	Projected	70	75	75
	Actual 16 / Est. 17	75	75	
	Achieved	107%	100%	
Finance & Administration, Department of Supportive Services				
Purchase orders issued	Projected	2,900	2,900	2,900
	Actual 16 / Est. 17	1,537	2,900	
	Achieved	53%	100%	
Payment vouchers processed	Projected	10,000	10,000	10,000
	Actual 16 / Est. 17	10,902	10,000	
	Achieved	109%	100%	
Payroll warrants issued	Projected	10,000	10,000	10,000
	Actual 16 / Est. 17	11,142	10,000	
	Achieved	111%	100%	
Receipt warrants prepared	Projected	650	650	6,540
	Actual 16 / Est. 17	512	650	
	Achieved	79%	100%	
Air Transport				
Flight hours for King Air 350	Projected	250	250	250
	Actual 16 / Est. 17	110	250	
	Achieved	44%	100%	
Building, Grounds & Real Property Management				
Ongoing construction projects	Projected	750	700	700
	Actual 16 / Est. 17	656	700	
	Achieved	87%	100%	
Leases administered	Projected	550	550	550
	Actual 16 / Est. 17	545	550	
	Achieved	99%	100%	
Capitol Facilities				
Buildings maintained	Projected	28	29	29
	Actual 16 / Est. 17	29	29	
	Achieved	104%	100%	
Grounds maintained (acres)	Projected	114	134	134
	Actual 16 / Est. 17	134	134	
	Achieved	118%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Office space leases negotiated	Projected	60	61	61
	Actual 16 / Est. 17	61	61	
	Achieved	0%	0%	
Financial Management & Control				
Budgets developed for Executive Budget Recommendation	Projected	190	190	188
	Actual 16 / Est. 17	188	188	
	Achieved	99%	99%	
MAGIC transactions processed (millions)	Projected	n/a	1.00	1.20
	Actual 16 / Est. 17	1.21	1.00	
	Achieved	n/a	100%	
MAGIC master data	Projected	n/a	5,000.00	5,000
	Actual 16 / Est. 17	14,886	5,000	
	Achieved	n/a	100%	
Insurance				
Claims processed within two weeks (%)	Projected	95	95	95.00
	Actual 16 / Est. 17	97.40	95.00	
	Achieved	103%	100%	
Participants	Projected	200,000	200,000	202,000
	Actual 16 / Est. 17	199,986	200,000	
	Achieved	100%	100%	
Mississippi Management & Reporting System				
Number of Direct Deposit participants (number)	Projected	n/a	30,056.00	29,624
	Actual 16 / Est. 17	29,624	30,056	
	Achieved	n/a	100%	
Provide benefit of Direct Deposit option to eligible employees and contract workers (%)	Projected	n/a	81	82.17
	Actual 16 / Est. 17	82.17	80.90	
	Achieved	n/a	100%	
Purchasing, Travel & Fleet Management				
Authorization to purchase requests	Projected	1,200	1,300	1,500
	Actual 16 / Est. 17	1,623	1,300	
	Achieved	135%	100%	
Competitive bid contracts administered	Projected	50	50	50
	Actual 16 / Est. 17	39	50	
	Achieved	78%	100%	
Negotiated contracts administered (number)	Projected	630	630	675
	Actual 16 / Est. 17	669	625	
	Achieved	106%	99%	
Surplus Property				
Donees	Projected	1,750	1,700	1,700
	Actual 16 / Est. 17	1,518	1,700	
	Achieved	87%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Acquisition cost of donations (million \$)	Projected	7	7	7
	Actual 16 / Est. 17	5.42	7	
	Achieved	77%	100%	
Tort Claims Board				
Claims processed (In-house and third party)	Projected	1,000	1,000	1,000
	Actual 16 / Est. 17	1,135	1,000	
	Achieved	114%	100%	
Average claim payment (\$)	Projected	3,500	3,500	3,500
	Actual 16 / Est. 17	4,365	3,500	
	Achieved	125%	100%	
Coverage plans of subdivisions approved	Projected	1,000	750	750
	Actual 16 / Est. 17	575	750	
	Achieved	58%	100%	
Risk Management / Loss Control programs for State Agencies including site visits and driving classes	Projected	250	250	250
	Actual 16 / Est. 17	193	250	
	Achieved	77%	100%	
Information Technology Services, Department of				
Data Services				
Mainframe system availability (%)	Projected	99.99	99.99	99.99
	Actual 16 / Est. 17	99.99	99.99	
	Achieved	100%	100%	
Maintain Vmware cluster environment availability (%)	Projected	100	100	99.99
	Actual 16 / Est. 17	99.99	99.99	
	Achieved	100%	100%	
Information System Services				
Percentage of total requests that were competitively procured	Projected	80	85	85
	Actual 16 / Est. 17	84	85	
	Achieved	105%	100%	
Education				
Percentage of courses that was useful and valuable to improving the partner agencies government functions as measured by	Projected	n/a	n/a	100
	Actual 16 / Est. 17	100	100	
	Achieved	n/a	n/a	
Telecommunications Services				
Percent of Internet system availability	Projected	99.99	99.99	99.90
	Actual 16 / Est. 17	99.90	99.90	
	Achieved	100%	100%	
Percentage of Wide Area Network Average Availability	Projected	99.99	99.99	99.90
	Actual 16 / Est. 17	99.90	99.90	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Electronic Government Services				
E-Government services deployed	Projected	20	25	25
	Actual 16 / Est. 17	35	25	
	Achieved	175%	100%	
Information Security Services				
Internet traffic to/from ESN impacted by defense system (terabytes)	Projected	1423	1423	1423
	Actual 16 / Est. 17	1423	1423	
	Achieved	100%	100%	
Department of Revenue - Support				
General Administration				
Number of Returns Processed	Projected	n/a	n/a	3,178,000
	Actual 16 / Est. 17	3,054,931	3,116,000	
	Achieved	n/a	n/a	
Number of Payments Processed	Projected	n/a	n/a	1,837,000
	Actual 16 / Est. 17	1,766,370	1,801,000	
	Achieved	n/a	n/a	
Number of Active tax accounts served by DOR	Projected	n/a	n/a	3,040,000
	Actual 16 / Est. 17	2,979,709	3,000,000	
	Achieved	n/a	n/a	
Tax Administration				
Work Items/cases completed & phone calls answered	Projected	n/a	362,430	493,881
	Actual 16 / Est. 17	474,703	484,197	
	Achieved	n/a	134%	
Call Center number of phone calls answered	Projected	n/a	383,000	411,634
	Actual 16 / Est. 17	395,650	403,563	
	Achieved	n/a	105%	
Percentage of phone calls answered	Projected	n/a	80.00%	80.00%
	Actual 16 / Est. 17	64.00%	75.00%	
	Achieved	n/a	94%	
Audit				
Number of audits conducted	Projected	n/a	12,150	14,169
	Actual 16 / Est. 17	13,892	13,892	
	Achieved	n/a	114%	
Audit Production (\$)	Projected	n/a	\$ 175,000,000	\$ 175,000,000
	Actual 16 / Est. 17	\$ 114,694,694	\$ 165,000,000	
	Achieved	n/a	94%	
Cost per audit (\$)	Projected	n/a	\$ 829	\$ 708.00
	Actual 16 / Est. 17	\$ 708.00	\$ 708.00	
	Achieved	n/a	85%	

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		FY 2016	FY 2017	FY 2018
Production per audit (\$)	Projected	n/a	\$ 14,403	\$ 12,350
	Actual 16 / Est. 17	\$ 8,256	\$ 11,877	
	Achieved	n/a	82%	
Tax Enforcement				
Dollars collected in recovery actions	Projected	n/a	\$ 135,979,676	\$ 151,000,000
	Actual 16 / Est. 17	\$ 145,872,458	\$ 148,000,000	
	Achieved	n/a	109%	
Number of Bill Items resolved	Projected	n/a	170,832	212,000
	Actual 16 / Est. 17	204,007	208,000	
	Achieved	n/a	122%	
Cost per dollar collected in recovery actions	Projected	n/a	\$ 0.04	\$ 0.05
	Actual 16 / Est. 17	\$ 0.05	\$ 0.05	
	Achieved	n/a	125%	
Recovery per dollar expended	Projected	n/a	\$ 30.00	\$ 19.25
	Actual 16 / Est. 17	\$ 19.07	\$ 19.15	
	Achieved	n/a	64%	
Percentage of Bill Items resolved	Projected	n/a	7.20%	6.90%
	Actual 16 / Est. 17	5.70%	6.90%	
	Achieved	n/a	96%	
Property & Motor Vehicle Services				
Homestead applications received	Projected	n/a	662,000	700,000
	Actual 16 / Est. 17	666,595	700,000	
	Achieved	n/a	106%	
Titles issued	Projected	n/a	843,000	843,000
	Actual 16 / Est. 17	879,836	843,000	
	Achieved	n/a	100%	
Alcoholic Beverage Control				
Cases shipped	Projected	n/a	3,159,441	3,326,388
	Actual 16 / Est. 17	319,722	3,261,164	
	Achieved	n/a	103%	
Permits	Projected	n/a	2,184	2,071
	Actual 16 / Est. 17	1,990	2,030	
	Achieved	n/a	93%	
Payments deposited (\$)	Projected	n/a	\$ 111,945,531	\$ 110,878,599
	Actual 16 / Est. 17	\$ 106,573,048	\$ 108,704,509	
	Achieved	n/a	97%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Department of Revenue - Homestead Exemption				
Exemptions filed	Projected	n/a	700,000	700,000
	Actual 16 / Est. 17	666,595	700,000	
	Achieved	n/a	100%	
Cost of county reimbursements (\$)	Projected	n/a	\$ 33,995,218	\$ 33,661,058
	Actual 16 / Est. 17	\$ 31,856,542	\$ 32,341,667	
	Achieved	n/a	95%	
Cost of municipality reimbursements (\$)	Projected	n/a	\$ 17,728,392	\$ 18,108,897
	Actual 16 / Est. 17	\$ 17,138,108	\$ 17,399,095	
	Achieved	n/a	98%	
Cost of school district reimbursements (\$)	Projected	n/a	\$ 35,776,390	\$ 36,130,045
	Actual 16 / Est. 17	\$ 34,193,171	\$ 34,713,879	
	Achieved	n/a	97%	
Department of Revenue - License Tag Commission				
License plates purchased	Projected	925,000	1,413,791	3,027,824
	Actual 16 / Est. 17	826,184	826,184	
	Achieved	89%	58%	
Decals purchased	Projected	3,667,259	2,762,689	3,270,309
	Actual 16 / Est. 17	3,245,609	3,245,609	
	Achieved	89%	117%	
Board of Tax Appeals				
Hearings conducted	Projected	50	50	55
	Actual 16 / Est. 17	53	55	
	Achieved	106%	110%	
Orders issued	Projected	100	100	84
	Actual 16 / Est. 17	84	84	
	Achieved	84%	84%	
Public Education				
Education, Department of - General Education				
Special Education				
2013-14 IEP students not participating in Math Assessments	Projected	n/a	n/a	1,184
	Actual 16 / Est. 17	n/a	1,183	
	Achieved	n/a	n/a	
2013-14 IEP students not participating in Math Assessments %	Projected	n/a	n/a	4.50
	Actual 16 / Est. 17	n/a	4.50	
	Achieved	n/a	n/a	
2013-14 IEP students not participating in Reading Assessments	Projected	n/a	n/a	1,163
	Actual 16 / Est. 17	n/a	1,163	
	Achieved	n/a	n/a	

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		FY 2016	FY 2017	FY 2018
2013-14 IEP students not participating in Reading Assessments %	Projected	n/a	n/a	4.50
	Actual 16 / Est. 17	n/a	4.50	
	Achieved	n/a	n/a	
Number of Special Education teachers (FTEs)	Projected	n/a	n/a	5,139
	Actual 16 / Est. 17	n/a	5,138	
	Achieved	n/a	n/a	
Number of IEP students graduating with a standard diploma	Projected	n/a	n/a	900
	Actual 16 / Est. 17	n/a	892	
	Achieved	n/a	n/a	
Child Nutrition				
Sites compliant with National School Lunch Program (%)	Projected	n/a	n/a	96
	Actual 16 / Est. 17	0	100	
	Achieved	n/a	n/a	
General Administration				
Total Dollars spent on General Administration	Projected	n/a	n/a	23,804,396
	Actual 16 / Est. 17	0	21,577,539	
	Achieved	n/a	n/a	
% of Total Budget spent on General Administration (%)	Projected	n/a	n/a	0.00
	Actual 16 / Est. 17	0.00	17.10	
	Achieved	n/a	n/a	
Turnover rate at Central Office (%)	Projected	n/a	n/a	5.80
	Actual 16 / Est. 17	0.00	5.80	
	Achieved	n/a	n/a	
Graduation & Career Readiness				
2009-10 cohort 4-year graduation rate (%)	Projected	n/a	n/a	82.00
	Actual 16 / Est. 17	0.00	74.50	
	Achieved	n/a	n/a	
Special Schools				
Number of students enrolled annually at MSMS	Projected	n/a	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	n/a	n/a	
MSMS seniors earning National Merit Semifinalist status (%)	Projected	n/a	n/a	0.00
	Actual 16 / Est. 17	n/a	11.0	
	Achieved	n/a	n/a	
MSA seniors receiving scholarship offers (%)	Projected	n/a	n/a	77.0
	Actual 16 / Est. 17	n/a	75.0	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Early Childhood Education				
Students attending early learning collaborative programs	Projected	n/a	n/a	2,000
	Actual 16 / Est. 17	n/a	1,653	
	Achieved	n/a	n/a	
Students attending non-collaborative programs	Projected	n/a	n/a	4,200
	Actual 16 / Est. 17	n/a	4,000	
	Achieved	n/a	n/a	
Teacher Training & Development				
Participants trained through RESA partnership	Projected	n/a	n/a	10,000
	Actual 16 / Est. 17	n/a	10,000	
	Achieved	n/a	n/a	
Statewide Teachers with Alternate Route License (%)	Projected	n/a	n/a	10.6
	Actual 16 / Est. 17	n/a	10.6	
	Achieved	n/a	n/a	
Statewide Teachers with less than 3 years experience (%)	Projected	n/a	n/a	19.3
	Actual 16 / Est. 17	n/a	19.3	
	Achieved	n/a	n/a	
Statewide Teachers with 5 or more years experience (%)	Projected	n/a	n/a	69.9
	Actual 16 / Est. 17	n/a	69.9	
	Achieved	n/a	n/a	
Statewide Teachers with 10 or more years experience (%)	Projected	n/a	n/a	48.4
	Actual 16 / Est. 17	n/a	48.4	
	Achieved	n/a	n/a	
Full-time Teachers Statewide Average Years of Experience (%)	Projected	n/a	n/a	11.0
	Actual 16 / Est. 17	0.0	11.0	
	Achieved	n/a	n/a	
Statewide Teachers retained from previous year (%)	Projected	n/a	n/a	87.7
	Actual 16 / Est. 17	0.0	87.7	
	Achieved	n/a	n/a	
Elementary Education				
Number of on-site literacy coaching days provided	Projected	n/a	n/a	17,195.0
	Actual 16 / Est. 17	0.0	15,385.0	
	Achieved	n/a	n/a	
Students taking the 3rd Grade Summative Assessment	Projected	n/a	n/a	39,000
	Actual 16 / Est. 17	0	37,929	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Students Passing the 3rd Grade Summative Assessment (%)	Projected	n/a	n/a	93.0%
	Actual 16 / Est. 17	0.0%	92.3%	
	Achieved	n/a	n/a	
Secondary Education				
Number of 11th graders taking the ACT	Projected	n/a	n/a	32,000
	Actual 16 / Est. 17	0	29,947	
	Achieved	n/a	n/a	
Number of students enrolled in AP courses, grades 9-12	Projected	n/a	n/a	19,300
	Actual 16 / Est. 17	0	13,365	
	Achieved	n/a	n/a	
Number of students enrolled in AP courses, grades 9-12 (%)	Projected	n/a	n/a	15.0%
	Actual 16 / Est. 17	0.0%	9.9%	
	Achieved	n/a	n/a	
Statewide Mean ACT Composite Score for Juniors testing in March	Projected	n/a	n/a	17.5
	Actual 16 / Est. 17	0.0	17.6	
	Achieved	n/a	n/a	
Assessment & Development				
Number of self-reported incidents	Projected	n/a	n/a	225
	Actual 16 / Est. 17	0	250	
	Achieved	n/a	n/a	
Number of forensically-detected incidents	Projected	n/a	n/a	125
	Actual 16 / Est. 17	0	150	
	Achieved	n/a	n/a	
Average cost per test item replacement due to violation (\$)	Projected	n/a	n/a	2,000.00
	Actual 16 / Est. 17	0.00	2,000.00	
	Achieved	n/a	n/a	
Federal Program (Comp Ed)				
Increase number of children with access to early learning	Projected	n/a	n/a	20
	Actual 16 / Est. 17	0	5,749	
	Achieved	n/a	n/a	
Increase number of Title Pre-K programs across the state	Projected	n/a	n/a	225
	Actual 16 / Est. 17	0	200	
	Achieved	n/a	n/a	
School Performance				
Month 1 Net Membership in accountability rating A schools (%)	Projected	n/a	n/a	19.30
	Actual 16 / Est. 17	0.00	19.30	
	Achieved	n/a	n/a	
Month 1 Net Membership in accountability rating B schools (%)	Projected	n/a	n/a	29.50
	Actual 16 / Est. 17	0.00	29.56	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Month 1 Net Membership in accountability rating C schools (%)	Projected	n/a	n/a	25.10
	Actual 16 / Est. 17	0.00	25.10	
	Achieved	n/a	n/a	
Month 1 Net Membership in accountability rating D schools (%)	Projected	n/a	n/a	12.80
	Actual 16 / Est. 17	0.00	12.80	
	Achieved	n/a	n/a	
Month 1 Net Membership in accountability rating F schools (%)	Projected	n/a	n/a	1.60
	Actual 16 / Est. 17	0.00	1.60	
	Achieved	n/a	n/a	
Month 1 Net Membership in schools without accountability rating (%)	Projected	n/a	n/a	11.70
	Actual 16 / Est. 17	0.00	11.70	
	Achieved	n/a	n/a	
Mississippi Adequate Education Program (MAEP)				
Basic Program				
Average Allocation per Student (\$)	Projected	n/a	n/a	\$ 4,276.25
	Actual 16 / Est. 17	\$ 3,964.26	\$ 3,974.26	
	Achieved	n/a	n/a	
Vocational & Technical Education				
Secondary Program				
Students earning industry certifications	Projected	n/a	740	740
	Actual 16 / Est. 17	740	740	
	Achieved	n/a	100%	
Students enrolled in dual credit programs	Projected	n/a	6,178	2,200
	Actual 16 / Est. 17	2,059	2,200	
	Achieved	n/a	36%	
Students enrolled in Advanced Placement (AP) courses	Projected	n/a	19,300	19,300
	Actual 16 / Est. 17	19,300	19,300	
	Achieved	n/a	100%	
Students who passed AP exams with a score of 3 or better	Projected	n/a	6,178	3,600
	Actual 16 / Est. 17	3,500	3,600	
	Achieved	n/a	58%	
Dual credit hours earned	Projected	n/a	6,178	6,600
	Actual 16 / Est. 17	6,178	6,600	
	Achieved	n/a	107%	
Post-Secondary				
Short-term adult programs (# of classes)	Projected	n/a	255	255
	Actual 16 / Est. 17	255	255	
	Achieved	n/a	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
CTE students who continued beyond high school or were employed	Projected	n/a	3,150	3,200
	Actual 16 / Est. 17	3,150	3,200	
	Achieved	n/a	102%	
School for the Blind & Deaf				
Instruction				
Students for whom IEPs were prepared	Projected	225	195	180
	Actual 16 / Est. 17	180	180	
	Achieved	80%	92%	
SKI*HI contacts	Projected	125	125	135
	Actual 16 / Est. 17	125	130	
	Achieved	100%	104%	
CHIP contacts	Projected	37	35	39
	Actual 16 / Est. 17	37	38	
	Achieved	100%	109%	
Student Services				
Students receiving large print or Braille textbooks	Projected	255	300	560
	Actual 16 / Est. 17	385	536	
	Achieved	151%	179%	
Upper-class students working part-time thru job placements	Projected	65	60	68
	Actual 16 / Est. 17	68	68	
	Achieved	105%	113%	
Large print or Braille books purchased for LEA students	Projected	3,200	3,400	4,200
	Actual 16 / Est. 17	2,800	4,000	
	Achieved	88%	118%	
Non-MSB students receiving Low Vision Clinic services	Projected	155	155	170
	Actual 16 / Est. 17	168	170	
	Achieved	108%	110%	
Library Commission				
Administrative Services				
Mean download speed at public libraries	Projected	n/a	n/a	10
	Actual 16 / Est. 17	10	36	
	Achieved	n/a	n/a	
Help Desk tickets resolved	Projected	n/a	650	1,206
	Actual 16 / Est. 17	1,206	650	
	Achieved	n/a	100%	
Library Services				
Site visits to the 240 public libraries in the state	Projected	50	100	100
	Actual 16 / Est. 17	154	100	
	Achieved	308%	100%	
Children participating in Summer Library Program (#of children)	Projected	45,000	35,000	115,000
	Actual 16 / Est. 17	126,912	35,000	
	Achieved	282%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
MAGNOLIA database searches (items accessed)	Projected	n/a	50,000,000	50,000,000
	Actual 16 / Est. 17	0	50,000,000	
	Achieved	n/a	100%	
Interlibrary Loan System - Items available for use statewide	Projected	n/a	5,600,000	6,000,000
	Actual 16 / Est. 17	6,196,119	5,600,000	
	Achieved	n/a	100%	
Interlibrary Loan System - Items borrowed on the system	Projected	n/a	17,000	15,000
	Actual 16 / Est. 17	16,996	17,000	
	Achieved	n/a	100%	
Patrons utilizing Talking Book Services (Braille, Audio, etc.)	Projected	n/a	3,000	3,000
	Actual 16 / Est. 17	3,648	3,000	
	Achieved	n/a	100%	
Educational Television Authority				
Content Operations				
Locally produced TV programs- regularly scheduled & specials	Projected	500	500	500
	Actual 16 / Est. 17	500	500	
	Achieved	100%	100%	
Locally produced Radio programs- reg. scheduled & specials	Projected	3,822	3,822	2,080
	Actual 16 / Est. 17	2,080	2,080	
	Achieved	54%	54%	
Weekly average # of website users	Projected	50,000	50,000	322,000
	Actual 16 / Est. 17	266,000	293,000	
	Achieved	532%	586%	
Education Services				
Childcare centers using Between the Lions Initiative	Projected	n/a	23	26
	Actual 16 / Est. 17	24	25	
	Achieved	n/a	109%	
Children using Between the Lions Preschool Literacy	Projected	n/a	300	1,500
	Actual 16 / Est. 17	100	1,300	
	Achieved	n/a	433%	
Administration				
New Grant dollars acquired (\$)	Projected	\$ 225,000	\$ 100,000	\$ 240,000
	Actual 16 / Est. 17	\$ 169,018	\$ 240,000	
	Achieved	75%	240%	
Higher Education				
Institutions of Higher Learning				
General Support - Consolidated				
Instruction - On Campus				
ASU - Average ACT score of entering freshmen	Projected	n/a	n/a	22.8
	Actual 16 / Est. 17	22.8	22.8	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
DSU - Average ACT score of entering freshmen	Projected	n/a	n/a	22.8
	Actual 16 / Est. 17	22.8	22.8	
	Achieved	n/a	n/a	
JSU - Average ACT score of entering freshmen	Projected	n/a	n/a	22.8
	Actual 16 / Est. 17	22.8	22.8	
	Achieved	n/a	n/a	
MSU - Average ACT score of entering freshmen	Projected	n/a	n/a	22.8
	Actual 16 / Est. 17	22.8	22.8	
	Achieved	n/a	n/a	
MUW - Average ACT score of entering freshmen	Projected	n/a	n/a	22.8
	Actual 16 / Est. 17	22.8	22.8	
	Achieved	n/a	n/a	
MVSU - Average ACT score of entering freshmen	Projected	n/a	n/a	22.8
	Actual 16 / Est. 17	22.8	22.8	
	Achieved	n/a	n/a	
UM - Average ACT score of entering freshmen	Projected	n/a	n/a	22.8
	Actual 16 / Est. 17	22.8	22.8	
	Achieved	n/a	n/a	
USM - Average ACT score of entering freshmen	Projected	n/a	n/a	22.8
	Actual 16 / Est. 17	22.8	22.8	
	Achieved	n/a	n/a	
ASU - Percentage of 1st year students enrolled in remedial courses	Projected	n/a	n/a	32.6
	Actual 16 / Est. 17	32.6	32.6	
	Achieved	n/a	n/a	
DSU - Percentage of 1st year students enrolled in remedial courses	Projected	n/a	n/a	32.6
	Actual 16 / Est. 17	32.6	32.6	
	Achieved	n/a	n/a	
JSU - Percentage of 1st year students enrolled in remedial courses	Projected	n/a	n/a	32.6
	Actual 16 / Est. 17	32.6	32.6	
	Achieved	n/a	n/a	
MSU - Percentage of 1st year students enrolled in remedial courses	Projected	n/a	n/a	32.6
	Actual 16 / Est. 17	32.6	32.6	
	Achieved	n/a	n/a	
MUW - Percentage of 1st year students enrolled in remedial courses	Projected	n/a	n/a	32.6
	Actual 16 / Est. 17	32.6	32.6	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
MVSU - Percentage of 1st year students enrolled in remedial courses	Projected	n/a	n/a	32.6
	Actual 16 / Est. 17	32.6	32.6	
	Achieved	n/a	n/a	
UM - Percentage of 1st year students enrolled in remedial courses	Projected	n/a	n/a	32.6
	Actual 16 / Est. 17	32.6	32.6	
	Achieved	n/a	n/a	
Student Financial Aid				
Administration				
Eligible applicants receiving state financial aid	Projected	31,781	33,223	31,741
	Actual 16 / Est. 17	31,017	28,212	
	Achieved	98%	85%	
Applications processed annually	Projected	n/a	n/a	64,000
	Actual 16 / Est. 17	64,181	64,000	
	Achieved	n/a	n/a	
Administrative cost per financial aid recipient	Projected	36.18	38.38	41.87
	Actual 16 / Est. 17	37.57	44.78	
	Achieved	104%	117%	
MTAG, MESH, & HELP				
Students receiving financial aid	Projected	29,519	31,275	30,167
	Actual 16 / Est. 17	29,531	27,680	
	Achieved	100%	89%	
Consolidated Loan & Scholarship Program				
Students receiving financial aid	Projected	1,960	1,948	1,457
	Actual 16 / Est. 17	1,369	415	
	Achieved	70%	21%	
Subsidiary Programs - Executive Office				
Executive Office				
Average cost per Board meeting	Projected	6,000	6,000	6,000
	Actual 16 / Est. 17	6,000	6,000	
	Achieved	100%	100%	
Finance & Administration				
Accounting transactions processed	Projected	47,000	45,000	38,000
	Actual 16 / Est. 17	36,268	37,000	
	Achieved	77%	82%	
Lease/Purchase payments processed	Projected	n/a	n/a	294,838
	Actual 16 / Est. 17	294,838	294,838	
	Achieved	n/a	n/a	
Planning & Research				
Conduct economic impact studies	Projected	35	35	35
	Actual 16 / Est. 17	35	35	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Facilities				
URC number of maintenance calls	Projected	750	950	1,850
	Actual 16 / Est. 17	1,762	1,800	
	Achieved	235%	189%	
URC buildings maintenance cost per sq. ft. (\$)	Projected	3.47	3.25	3.25
	Actual 16 / Est. 17	3.13	3.20	
	Achieved	90%	98%	
Academic Affairs				
Academic programs evaluated for compliance with standards	Projected	870	890	895
	Actual 16 / Est. 17	870	885	
	Achieved	100%	99%	
UM - Medical Center Consolidated				
Instruction-Medicine, Nursing, Health Related, Dentistry				
Medical students	Projected	583	570	585
	Actual 16 / Est. 17	593	580	
	Achieved	102%	102%	
Nursing students (BSN, generic)	Projected	536	575	438
	Actual 16 / Est. 17	438	438	
	Achieved	82%	76%	
Health Related Professions baccalaureate students	Projected	400	425	280
	Actual 16 / Est. 17	283	269	
	Achieved	71%	63%	
Dental students	Projected	145	145	149
	Actual 16 / Est. 17	143	145	
	Achieved	99%	100%	
University Healthcare				
Patient Days	Projected	193,680	208,757	218,936
	Actual 16 / Est. 17	208,757	218,936	
	Achieved	108%	105%	
Patients - Average Daily Census	Projected	531	570	600
	Actual 16 / Est. 17	570	600	
	Achieved	107%	105%	
Operating Cost per Patient Day (\$)	Projected	n/a	5,825	2,874
	Actual 16 / Est. 17	2,904	2,874	
	Achieved	n/a	49%	
State Community College Board				
Administration				
Virtual community college - course sections	Projected	7,500	7,950	8,548
	Actual 16 / Est. 17	8,498	8,523	
	Achieved	113%	107%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Virtual community college - instructors teaching on-line	Projected	3,900	3,935	4,200
	Actual 16 / Est. 17	3,971	4,000	
	Achieved	102%	102%	
Virtual community college - duplicate students enrolled	Projected	158,000	155,000	174,000
	Actual 16 / Est. 17	172,125	173,000	
	Achieved	109%	112%	
Workforce Education				
Adult education students	Projected	18,000	17,000	15,000
	Actual 16 / Est. 17	12,842	14,000	
	Achieved	71%	82%	
Workforce instruction hours	Projected	450,000	400,000	750,000
	Actual 16 / Est. 17	731,334	740,000	
	Achieved	163%	185%	
Workforce Trainees (duplication due to multiple skill trainees)	Projected	275,000	290,000	290,000
	Actual 16 / Est. 17	295,780	290,000	
	Achieved	108%	100%	
Business organizations served	Projected	650	550	560
	Actual 16 / Est. 17	549	560	
	Achieved	84%	102%	
Average cost per workforce trainee (\$)	Projected	55.00	55.00	55.00
	Actual 16 / Est. 17	52.64	55.00	
	Achieved	96%	100%	
Average cost of projects funded (\$)	Projected	18,000	18,000	18,000
	Actual 16 / Est. 17	17,732	18,000	
	Achieved	99%	100%	
Average cost per Adult Education student (\$)	Projected	450.00	485.00	400.00
	Actual 16 / Est. 17	430.00	400.00	
	Achieved	96%	82%	
Proprietary Schools & Colleges				
Initial & renewed proprietary licenses	Projected	20	40	20
	Actual 16 / Est. 17	14	40	
	Achieved	70%	100%	
Agent permits issued & renewed	Projected	300	300	300
	Actual 16 / Est. 17	239	300	
	Achieved	80%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Community College Board - Support				
Instruction				
FTE students in Academic Instruction (students)	Projected	52,949.2	49,761.4	46,181.3
	Actual 16 / Est. 17	45,409.5	45,756.2	
	Achieved	86%	92%	
FTE students in Associate Degree Nursing (students)	Projected	2,638.7	2,694.3	2,357.8
	Actual 16 / Est. 17	2,291.7	2,323.7	
	Achieved	87%	86%	
FTE students in Career-Tech programs (students)	Projected	14,780.7	14,688.8	13,806.3
	Actual 16 / Est. 17	13,568.9	13,677.1	
	Achieved	92%	93%	
FTE students in Adult Basic Ed & GED (students)	Projected	4,019.0	2,089.0	1,890.7
	Actual 16 / Est. 17	1,789.1	1,845.1	
	Achieved	45%	88%	
Persons served through Workforce Centers (persons)	Projected	174,908	236,504	302,042
	Actual 16 / Est. 17	286,808	292,102	
	Achieved	164%	124%	
Approved Career-Tech programs	Projected	550	584	594
	Actual 16 / Est. 17	580	586	
	Achieved	105%	100%	
Cost per FTE student - Academic (\$)	Projected	3,670.26	3,947.29	4,069.99
	Actual 16 / Est. 17	3,538.91	3,691.50	
	Achieved	96%	94%	
Cost per FTE student - Career-Tech (\$)	Projected	6,992.08	7,150.86	8,103.76
	Actual 16 / Est. 17	7,045.83	7,349.37	
	Achieved	101%	103%	
Cost per FTE student - Other (\$)	Projected	4,489.96	6,429.66	7,036.69
	Actual 16 / Est. 17	6,087.48	6,438.81	
	Achieved	136%	100%	
Instructional Support				
FTE students provided library support	Projected	81,856.5	75,414.2	71,825.3
	Actual 16 / Est. 17	70,633.8	71,064.8	
	Achieved	86%	94%	
Instructional Support cost per FTE student (\$)	Projected	259.29	283.30	278.22
	Actual 16 / Est. 17	280.87	279.62	
	Achieved	108%	99%	
Student Services				
FTE students receiving student services	Projected	81,857	75,414	71,825
	Actual 16 / Est. 17	70,634	71,065	
	Achieved	86%	94%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Unduplicated headcount students receiving financial aid	Projected	111,179	90,410	62,482
	Actual 16 / Est. 17	60,795	61,689	
	Achieved	55%	68%	
Student Services cost per student (\$)	Projected	949	1,070	1,203
	Actual 16 / Est. 17	1,171	1,215	
	Achieved	123%	114%	
Institutional Support				
Institutional support cost per FTE student (\$)	Projected	1,323	1,513	1,608
	Actual 16 / Est. 17	1,425	1,493	
	Achieved	108%	99%	
Institutional support % of total budget will be 14% or less (%)	Projected	15.0	15.0	15.0
	Actual 16 / Est. 17	16.4	15.0	
	Achieved	109%	100%	
Physical Plant Operation				
Building facilities maintained (sq. ft.)	Projected	16,069,212	15,996,188	16,709,396
	Actual 16 / Est. 17	16,249,201	15,936,783	
	Achieved	101%	100%	
Grounds maintained (acres)	Projected	7,150	8,092	7,225
	Actual 16 / Est. 17	7,211	7,218	
	Achieved	101%	89%	
Buildings maintenance cost per square foot (\$)	Projected	5.56	5.88	5.56
	Actual 16 / Est. 17	4.69	5.20	
	Achieved	84%	88%	
Grounds maintenance cost per FTE (\$)	Projected	1,092	1,246	1,293
	Actual 16 / Est. 17	1,079	1,167	
	Achieved	99%	94%	
<u>Public Health</u>				
Health, Department of				
Health Services				
Infant mortality rate (per 1,000 live births (%))	Projected	9.40	9.40	9.00
	Actual 16 / Est. 17	8.20	9.40	
	Achieved	87%	100%	
Women who received prenatal care in first trimester (%)	Projected	84.60	80.30	78.00
	Actual 16 / Est. 17	75.50	80.30	
	Achieved	89%	100%	
Live births delivered prior to 37 weeks of gestation (%)	Projected	16.70	16.80	13.30
	Actual 16 / Est. 17	12.90	16.80	
	Achieved	77%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Teenage birth rate age 15-19 (live births per 1,000 women) (%)	Projected	38.00	35.10	31.60
	Actual 16 / Est. 17	37.90	35.10	
	Achieved	100%	100%	
Newborns with positive and inconclusive genetic screens who receiving recommended follow-up (%)	Projected	100.00	100.00	100.00
	Actual 16 / Est. 17	100.00	100.00	
	Achieved	100%	100%	
Obese adults - Body mass index of 30 or more (%)	Projected	39.60	39.60	39.90
	Actual 16 / Est. 17	35.60	39.60	
	Achieved	90%	100%	
Health Protection				
Population receiving water from public supply with no water quality violations of the Safe Drinking Water Act in past year (%)	Projected	93.00	94.00	94.00
	Actual 16 / Est. 17	87.00	94.00	
	Achieved	94%	100%	
Population receiving optimally fluoridated water (%)	Projected	63.00	57.00	57.00
	Actual 16 / Est. 17	55.00	57.00	
	Achieved	87%	100%	
Transfer time of levels III and IV trauma centers to appropriate treatment facilities (in minutes)	Projected	130	130	n/a
	Actual 16 / Est. 17	169	130	
	Achieved	130%	100%	
Communicable Disease				
Children fully immunized by 2 years of age (%)	Projected	77.00	77.00	77.00
	Actual 16 / Est. 17	70.70	77.00	
	Achieved	92%	100%	
HIV cases	Projected	550	409	490
	Actual 16 / Est. 17	509	409	
	Achieved	93%	100%	
Primary and secondary syphilis cases	Projected	125	212	300
	Actual 16 / Est. 17	219	212	
	Achieved	175%	100%	
Tuberculosis cases	Projected	60	70	65
	Actual 16 / Est. 17	74	70	
	Achieved	123%	100%	
Tobacco Control				
Public Middle school students current smokers (%)	Projected	3.31	3.10	2.60
	Actual 16 / Est. 17	3.00	3.10	
	Achieved	91%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Public High school (public) students current smokers (%)	Projected	11.40	11.00	9.20
	Actual 16 / Est. 17	9.90	11.40	
	Achieved	87%	104%	
Adult (18 years and older) current smokers (%)	Projected	21.80	n/a	21.20
	Actual 16 / Est. 17	22.60	21.80	
	Achieved	104%	n/a	
Public Health Emerg Prep/Resp				
National Health Security Preparedness Index Score (In total)	Projected	49.30	42.00	40.20
	Actual 16 / Est. 17	40.20	40.20	
	Achieved	82%	96%	
Administrative and Support Services				
Population living in designated health professional shortage area - Mental Health (%)	Projected	88.00	78.00	57.00
	Actual 16 / Est. 17	57.00	83.00	
	Achieved	65%	106%	
Population living in designated health professional shortage area - Dental (%)	Projected	59.00	83.00	59.00
	Actual 16 / Est. 17	59.00	83.00	
	Achieved	100%	100%	
Population living in designated health professional shortage area - Primary Care (%)	Projected	57.00	83.00	78.00
	Actual 16 / Est. 17	78.00	78.00	
	Achieved	137%	94%	
Mental Health				
Mental Health Department				
Central Office Budget				
Certified provider agencies certification reviews (No.)	Projected	50	149	176
	Actual 16 / Est. 17	198	220	
	Achieved	396%	148%	
On-site reviews by the Division of Audit (No.)	Projected	62	60	65
	Actual 16 / Est. 17	40	55	
	Achieved	65%	92%	
Service Budget				
Admission to PACT teams (No.)	Projected	140	275	175
	Actual 16 / Est. 17	85	150	
	Achieved	61%	55%	
Mobile Crisis calls (No.)	Projected	19,000	20,500	27,500
	Actual 16 / Est. 17	22,768	25,000	
	Achieved	120%	122%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
East Mississippi State Hospital				
Patient Resident days	Projected	161,453	135,000	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
Patients discharged (in-total)	Projected	572	575	1,143
	Actual 16 / Est. 17	1,094	1,115	
	Achieved	191%	194%	
Ellisville State School				
Individuals served in residential IID programs	Projected	314	280	283
	Actual 16 / Est. 17	314	298	
	Achieved	100%	106%	
Individuals transitioned to community waiver home/apartment	Projected	13	15	13
	Actual 16 / Est. 17	13	13	
	Achieved	100%	87%	
Mississippi State Hospital				
Individuals served	Projected	3,200	3,200	1,847
	Actual 16 / Est. 17	2,342	1,847	
	Achieved	73%	58%	
Individuals discharged (in-total)	Projected	1,940	2,053	1,529
	Actual 16 / Est. 17	1,950	1,529	
	Achieved	101%	74%	
Boswell Retardation Center				
Individuals served in residential IDD programs	Projected	130	125	125
	Actual 16 / Est. 17	140	125	
	Achieved	108%	100%	
Individuals transitioned to community waiver home/apartment	Projected	20	20	20
	Actual 16 / Est. 17	21	20	
	Achieved	105%	100%	
Hudspeth Regional Center				
Individuals served in residential IID program	Projected	254	245	243
	Actual 16 / Est. 17	257	251	
	Achieved	101%	102%	
Individuals transitioned to community waiver home/apartment	Projected	1	3	1
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
North Mississippi Regional Center				
Individuals served in residential IID program	Projected	269	259	221
	Actual 16 / Est. 17	254	231	
	Achieved	94%	89%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Individuals transitioned to community waiver home/apartment	Projected	2	3	3
	Actual 16 / Est. 17	2	3	
	Achieved	100%	100%	
South Mississippi Regional Center				
Individuals served in residential IID programs	Projected	150	145	125
	Actual 16 / Est. 17	142	125	
	Achieved	95%	86%	
Individuals transitioned to community waiver home/apartment	Projected	2	2	3
	Actual 16 / Est. 17	3	3	
	Achieved	150%	150%	
South Mississippi State Hospital				
Individuals served	Projected	676	676	700
	Actual 16 / Est. 17	693	620	
	Achieved	103%	92%	
Individuals discharged (in-total)	Projected	676	676	709
	Actual 16 / Est. 17	700	622	
	Achieved	104%	92%	
North Mississippi State Hospital				
Individuals discharged (in-total)	Projected	540	535	593
	Actual 16 / Est. 17	571	593	
	Achieved	106%	111%	
Referrals to PACT teams	Projected	5	10	18
	Actual 16 / Est. 17	16	18	
	Achieved	320%	180%	
Central MS Residential Center Crisis Center				
Service days - Community Living	Projected	18,239	18,289	20,400
	Actual 16 / Est. 17	20,400	20,400	
	Achieved	112%	112%	
Individuals served	Projected	580	585	500
	Actual 16 / Est. 17	435	500	
	Achieved	75%	85%	
Service days provided	Projected	5,060	5,065	5,000
	Actual 16 / Est. 17	4,514	5,000	
	Achieved	89%	99%	
Mississippi Adolescent Center				
Adolescents served	Projected	42	42	n/a
	Actual 16 / Est. 17	43	n/a	
	Achieved	102%	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Adolescents transitioned home/community living waiver support	Projected	10	11	n/a
	Actual 16 / Est. 17	8	n/a	
	Achieved	80%	n/a	
Specialized Treatment Facility for SED				
Individuals served in DMH inpatient behavioral Health	Projected	129	130	129
	Actual 16 / Est. 17	129	129	
	Achieved	100%	99%	
Youth transitioned to MYPAC aftercare	Projected	17	17	24
	Actual 16 / Est. 17	24	24	
	Achieved	141%	141%	
Youth transitioned to local Community Mental Health Center aftercare	Projected	15	15	18
	Actual 16 / Est. 17	18	18	
	Achieved	120%	120%	
<u>Agriculture & Commerce</u>				
Department of Agriculture & Commerce - Support				
Bureau of Plant Industry				
Pesticides registered	Projected	12,000	12,000	12,000
	Actual 16 / Est. 17	13,772	12,000	
	Achieved	115%	100%	
Routine pesticide samples collected	Projected	450	400	400
	Actual 16 / Est. 17	401	400	
	Achieved	89%	100%	
EPA activity samples	Projected	95	95	95
	Actual 16 / Est. 17	137	95	
	Achieved	144%	100%	
Private applicator record inspections	Projected	150	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Museum				
Museum attendance	Projected	175,000	155,000	140,000
	Actual 16 / Est. 17	105,618	155,000	
	Achieved	60%	100%	
Regulatory				
Meat inspections (million pounds)	Projected	114.58	111.48	89.98
	Actual 16 / Est. 17	88.21	89.09	
	Achieved	77%	80%	
Prepackaged items weight checked	Projected	32,000	44,000	45,500
	Actual 16 / Est. 17	45,501	45,500	
	Achieved	142%	103%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Heavy scales inspections	Projected	1,619	1,526	1,646
	Actual 16 / Est. 17	1,640	1,643	
	Achieved	101%	108%	
Milk tank calibrations	Projected	81	75	98
	Actual 16 / Est. 17	92	95	
	Achieved	114%	127%	
Petroleum pump nozzles inspected	Projected	73,000	52,000	52,000
	Actual 16 / Est. 17	66,506	52,000	
	Achieved	91%	100%	
Cost per nozzle inspection (\$)	Projected	15	45	15
	Actual 16 / Est. 17	10	12	
	Achieved	66%	27%	
Marketing				
Enterprises assisted	Projected	1,575	1,575	1,575
	Actual 16 / Est. 17	1,551	1,575	
	Achieved	98%	100%	
Trade shows	Projected	22	25	25
	Actual 16 / Est. 17	55	25	
	Achieved	250%	100%	
Livestock Theft				
Agricultural theft cases	Projected	430	350	300
	Actual 16 / Est. 17	254	350	
	Achieved	59%	100%	
Administration				
Number of PVs	Projected	2,300	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Number of POs	Projected	550	1,500	1,500
	Actual 16 / Est. 17	1,490	1,500	
	Achieved	271%	100%	
Farmers' Central Market				
Retail spaces rented	Projected	55	55	50
	Actual 16 / Est. 17	50	50	
	Achieved	91%	91%	
Average revenue per retail space rented (\$)	Projected	10	10	10
	Actual 16 / Est. 17	10	10	
	Achieved	100%	100%	
Wholesale spaces rented	Projected	1	1	1
	Actual 16 / Est. 17	1	1	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Average revenue per wholesale space rented (\$)	Projected	1,000	1,000	1,000
	Actual 16 / Est. 17	1,565	1,000	
	Achieved	157%	100%	
State Seed Testing Laboratory				
Seed permits issued	Projected	1,350	1,350	1,350
	Actual 16 / Est. 17	1,774	1,350	
	Achieved	131%	100%	
Tests performed	Projected	30,000	30,000	30,000
	Actual 16 / Est. 17	28,258	30,000	
	Achieved	94%	100%	
Dept. of Agriculture & Commerce - Egg Marketing Board				
Budget allocated to radio & TV advertising (%)	Projected	75	80	80
	Actual 16 / Est. 17	79	80	
	Achieved	105%	100%	
Animal Health, Board of				
Animals inspected at exhibits	Projected	11,600	7,190	6,073
	Actual 16 / Est. 17	6,073	5,587	
	Achieved	52%	78%	
Commercial poultry farm inspections	Projected	1,150	810	1,535
	Actual 16 / Est. 17	1,535	1,412	
	Achieved	133%	174%	
Fair & Coliseum Commission Support				
Event days	Projected	520	520	520
	Actual 16 / Est. 17	520	520	
	Achieved	100%	100%	
Estimated total attendance (million persons)	Projected	1.25	1.20	1.20
	Actual 16 / Est. 17	1.20	1.20	
	Achieved	96%	100%	
State Livestock Shows				
Animals exhibited	Projected	5,000	4,000	1,500
	Actual 16 / Est. 17	1,500	1,500	
	Achieved	30%	38%	
Cost per animal (\$)	Projected	28.00	28.00	28.00
	Actual 16 / Est. 17	28.00	28.00	
	Achieved	100%	100%	
Persons participating	Projected	1,666	1,500	1,500
	Actual 16 / Est. 17	1,500	1,500	
	Achieved	90%	100%	
Cost per person (\$)	Projected	55.25	55.00	55.00
	Actual 16 / Est. 17	55.00	55.00	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Dixie National Livestock Show				
Livestock entries	Projected	3,800	3,800	3,800
	Actual 16 / Est. 17	3,500	3,800	
	Achieved	92%	100%	
Total attendance	Projected	44,100	44,100	44,100
	Actual 16 / Est. 17	40,000	44,100	
	Achieved	91%	100%	
<u>IHL - Agriculture</u>				
ASU - Agricultural Program				
Research				
Value of research projects funded (\$)	Projected	13,000,000	13,000,000	13,000,000
	Actual 16 / Est. 17	12,000,000	12,500,000	
	Achieved	92%	96%	
Number of scientists who published in refereed journals	Projected	15	15	15
	Actual 16 / Est. 17	6	10	
	Achieved	40%	67%	
Public Service				
Extension clients served	Projected	12,000	12,000	12,000
	Actual 16 / Est. 17	10,500	11,000	
	Achieved	88%	92%	
Extension youth clientele served	Projected	22,000	22,000	22,000
	Actual 16 / Est. 17	18,650	20,000	
	Achieved	85%	91%	
Clientele assisted in completing financial assistance applications	Projected	1,700	1,700	1,700
	Actual 16 / Est. 17	1,500	1,600	
	Achieved	88%	94%	
MSU - Agricultural & Forestry Experiment Station (MAFES)				
Plant Systems				
Research publications	Projected	342	271	271
	Actual 16 / Est. 17	249	271	
	Achieved	73%	100%	
Extramural funding per scientist (\$)	Projected	287,679	839,546	296,480
	Actual 16 / Est. 17	286,480	296,480	
	Achieved	100%	35%	
Animal Systems				
Research publications	Projected	58	99	99
	Actual 16 / Est. 17	244	99	
	Achieved	421%	100%	
Extramural funding per scientist (\$)	Projected	105,876	258,774	521,148
	Actual 16 / Est. 17	481,248	521,148	
	Achieved	455%	201%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Healthy & Sustainable Communities				
Research publications	Projected	19	310	290
	Actual 16 / Est. 17	323	290	
	Achieved	1700%	94%	
External funding per scientist (\$)	Projected	48,405	448,435	778,086
	Actual 16 / Est. 17	716,386	778,086	
	Achieved	1480%	174%	
MSU - Cooperative Extension Service				
Agriculture & Natural Resources				
Direct Educational Contacts (persons)	Projected	9,000	9,000	223,200
	Actual 16 / Est. 17	454,063	223,200	
	Achieved	5045%	2480%	
Mass media (items)	Projected	4,500	4,500	4,500
	Actual 16 / Est. 17	3,947	4,500	
	Achieved	88%	100%	
Technical assistance contacts (persons)	Projected	125,000	125,000	111,600
	Actual 16 / Est. 17	95,313	111,600	
	Achieved	76%	89%	
Family & Consumer Education				
Direct Educational Contacts (persons)	Projected	20,000	20,000	20,000
	Actual 16 / Est. 17	437,736	20,000	
	Achieved	2189%	100%	
Mass media (items)	Projected	1,000	1,000	1,000
	Actual 16 / Est. 17	2,106	1,000	
	Achieved	211%	100%	
Technical assistance contacts (persons)	Projected	35,000	35,000	35,000
	Actual 16 / Est. 17	25,784	35,000	
	Achieved	74%	100%	
Business & Community Development				
Direct Educational Contacts (persons)	Projected	1,300	1,300	1,300
	Actual 16 / Est. 17	122,545	1,300	
	Achieved	9427%	100%	
Mass media (items)	Projected	500	500	500
	Actual 16 / Est. 17	1,149	500	
	Achieved	230%	100%	
Technical assistance contacts (persons)	Projected	9,000	9,000	9,000
	Actual 16 / Est. 17	12,311	9,000	
	Achieved	137%	100%	

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		FY 2016	FY 2017	FY 2018
4-H Youth Development				
Direct Educational Contacts (persons)	Projected	8,000	8,000	8,000
	Actual 16 / Est. 17	324,959	8,000	
	Achieved	4062%	100%	
Mass media (items)	Projected	1,500	1,500	1,500
	Actual 16 / Est. 17	2,662	1,500	
	Achieved	177%	100%	
Technical assistance contacts (persons)	Projected	50,000	50,000	50,000
	Actual 16 / Est. 17	59,040	50,000	
	Achieved	118%	100%	
MSU - Forest & Wildlife Research Center				
Forestry & Wildlife Research				
Research Grants & Contracts Funded & Extended (\$)	Projected	n/a	7,200,000	6,850,000
	Actual 16 / Est. 17	6,723,067	6,800,000	
	Achieved	n/a	94%	
Grants or contracts awarded per research faculty FTE (\$)	Projected	n/a	300,501	271,072
	Actual 16 / Est. 17	335,985	269,094	
	Achieved	n/a	90%	
Research publications (#)	Projected	360	280	290
	Actual 16 / Est. 17	274	280	
	Achieved	76%	100%	
Publications per research faculty FTE (#)	Projected	15.01	11.69	11.00
	Actual 16 / Est. 17	13.00	11.00	
	Achieved	87%	94%	
MSU - College of Veterinary Medicine				
Instruction				
Number of DVM degrees awarded	Projected	82	82	84
	Actual 16 / Est. 17	83	81	
	Achieved	101%	99%	
Seniors passing National Board exams (%)	Projected	95.00	95.00	95.00
	Actual 16 / Est. 17	99.00	95.00	
	Achieved	104%	100%	
Research				
Grants & contracts applications	Projected	94	94	110
	Actual 16 / Est. 17	106	108	
	Achieved	113%	115%	
Grants & contracts awarded (\$)	Projected	5,250,000	5,000,000	5,000,000
	Actual 16 / Est. 17	4,101,177	5,000,000	
	Achieved	78%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Public Service - Animal Health Center				
AHC patient visits (caseloads managed)	Projected	32,614	27,000	30,000
	Actual 16 / Est. 17	29,834	27,000	
	Achieved	91%	100%	
Public Service - Diagnostic Lab				
Lab tests	Projected	28,000	25,000	25,000
	Actual 16 / Est. 17	22,826	25,000	
	Achieved	82%	100%	
Vet Research & Diagnostic Lab				
Number of tests	Projected	300,000	300,000	300,000
	Actual 16 / Est. 17	299,601	300,000	
	Achieved	100%	100%	
Academic Support				
Wise Center events	Projected	425	425	500
	Actual 16 / Est. 17	469	475	
	Achieved	110%	112%	
<u>Economic & Community Development</u>				
Mississippi Development Authority				
Global Business				
Recruitment contacts	Projected	1,500	1,500	1,500
	Actual 16 / Est. 17	1,632	1,500	
	Achieved	109%	100%	
International investment contacts	Projected	1,000	1,000	1,000
	Actual 16 / Est. 17	835	1,000	
	Achieved	84%	100%	
Minority & Small Business				
Minority & Small business contacts	Projected	8,100	7,500	7,500
	Actual 16 / Est. 17	6,475	7,500	
	Achieved	80%	100%	
Minority business certifications	Projected	200	200	200
	Actual 16 / Est. 17	151	200	
	Achieved	76%	100%	
Financial Resources				
Requests for financing or incentives	Projected	400	384	350
	Actual 16 / Est. 17	277	384	
	Achieved	69%	100%	
Tourism Services				
Tourist inquiries generated	Projected	5,348,588	270,272	52,000
	Actual 16 / Est. 17	52,607	270,272	
	Achieved	1%	100%	
Welcome Centers				
Tourists registered	Projected	3,047,927	2,545,139	2,600,000
	Actual 16 / Est. 17	2,441,086	1,545,139	
	Achieved	80%	61%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Existing Industry & Business				
Interactions with interested businesses	Projected	3,130	1,796	2,000
	Actual 16 / Est. 17	3,322	1,796	
	Achieved	106%	100%	
Qualified contacts	Projected	1,540	1,375	1,400
	Actual 16 / Est. 17	1,096	1,375	
	Achieved	71%	100%	
Energy				
Formal Loan Applications received	Projected	6	6	6
	Actual 16 / Est. 17	13	6	
	Achieved	217%	100%	
Energy Efficiency & Renewable Energy Contacts	Projected	0	2,000	11,000
	Actual 16 / Est. 17	11,135	2,000	
	Achieved	n/a	100%	
Community Services				
Amount of grants awarded (million \$)	Projected	60	38	38
	Actual 16 / Est. 17	36	38	
	Achieved	60%	100%	
Grants and loans awarded	Projected	175	115	115
	Actual 16 / Est. 17	128	115	
	Achieved	73%	100%	
Conservation				
Archives & History, Department of Support Services				
Fiscal transactions processed	Projected	21,100	21,500	21,500
	Actual 16 / Est. 17	25,000	21,500	
	Achieved	118%	100%	
Personnel documents processed	Projected	16,000	16,000	20,000
	Actual 16 / Est. 17	19,000	20,000	
	Achieved	119%	125%	
Archives & Library				
Mail & telephone reference transactions	Projected	9,000	12,000	10,500
	Actual 16 / Est. 17	20,011	10,500	
	Achieved	222%	88%	
Search room transactions	Projected	105,000	70,000	75,000
	Actual 16 / Est. 17	76,944	70,000	
	Achieved	73%	100%	
Historic Properties				
Natchez Indians Grand Village visitors	Projected	26,000	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	

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		FY 2016	FY 2017	FY 2018
Historic Jefferson College visitors	Projected	14,700	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Historic Preservation				
National Register nominations	Projected	20	22	22
	Actual 16 / Est. 17	14	16	
	Achieved	70%	73%	
Cultural resources reviews	Projected	2,300	2,000	2,000
	Actual 16 / Est. 17	2,122	2,000	
	Achieved	92%	100%	
Historical & Archeological sites researched & inventoried	Projected	4,500	3,200	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
State Historical Museum				
Museum visitors	Projected	n/a	98,000	95,000
	Actual 16 / Est. 17	94,505	95,000	
	Achieved	n/a	97%	
Guided tours (groups)	Projected	n/a	1,100	3,100
	Actual 16 / Est. 17	3,049	3,100	
	Achieved	n/a	282%	
Public programs	Projected	n/a	n/a	200
	Actual 16 / Est. 17	154	200	
	Achieved	n/a	n/a	
Records Management				
State Records Center transmittals	Projected	2,600	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Inactive records destroyed	Projected	2,500	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Reference requests	Projected	10,000	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Environmental Quality, Department of Pollution Control				
Days with air advisories (%)	Projected	10	8	10
	Actual 16 / Est. 17	n/a	8	
	Achieved	n/a	100%	
Air permits modified/issued in a timely manner (%)	Projected	50	55	50
	Actual 16 / Est. 17	73	55	
	Achieved	146%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Counties that meet NAAQ standards (%)	Projected	75	85	75
	Actual 16 / Est. 17	100	85	
	Achieved	133%	100%	
Air facilities inspected (%)	Projected	65	35	35
	Actual 16 / Est. 17	33	35	
	Achieved	51%	100%	
Air facilities in compliance with regulatory requirements (%)	Projected	90	85	85
	Actual 16 / Est. 17	88	85	
	Achieved	98%	100%	
Waste permits modified/issued in a timely manner (%)	Projected	75	50	50
	Actual 16 / Est. 17	69	50	
	Achieved	92%	100%	
Waste facilities inspected (%)	Projected	55	48	45
	Actual 16 / Est. 17	45	48	
	Achieved	82%	100%	
Waste facilities in compliance with regulatory requirements (%)	Projected	80	80	80
	Actual 16 / Est. 17	86	80	
	Achieved	108%	100%	
Citizens who have access to recycling programs (%)	Projected	55	61	55
	Actual 16 / Est. 17	58	61	
	Achieved	105%	100%	
USTs in compliance with regulatory requirements (%)	Projected	75	70	60
	Actual 16 / Est. 17	65	70	
	Achieved	87%	100%	
Contaminated sites that have completed assessment (%)	Projected	35	55	55
	Actual 16 / Est. 17	61	55	
	Achieved	174%	100%	
Contaminated sites that have completed remediation (%)	Projected	10	30	30
	Actual 16 / Est. 17	32	30	
	Achieved	320%	100%	
Waters that have acceptable quality for designated use (%)	Projected	50	50	50
	Actual 16 / Est. 17	50	50	
	Achieved	100%	100%	
NPDES permits issued/modified in a timely manner (%)	Projected	75	70	70
	Actual 16 / Est. 17	74	70	
	Achieved	99%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
NPDES Majors inspected per year (%)	Projected	50	50	50
	Actual 16 / Est. 17	35	50	
	Achieved	70%	100%	
NPDES Majors in compliance (%)	Projected	50	50	50
	Actual 16 / Est. 17	56	50	
	Achieved	112%	100%	
SRF recipients in compliance with loan agreement (%)	Projected	90	90	90
	Actual 16 / Est. 17	97	90	
	Achieved	108%	100%	
Staff w/expertise in the National Incident Management System (%)	Projected	50	80	50
	Actual 16 / Est. 17	90	80	
	Achieved	180%	100%	
Land & Water Resources				
Annually prioritized water resource areas adequately characterized (%)	Projected	75	75	75
	Actual 16 / Est. 17	75	75	
	Achieved	100%	100%	
Groundwater use permits issued/modified (%)	Projected	95	95	95
	Actual 16 / Est. 17	98	95	
	Achieved	103%	100%	
Surface water use permits issued/modified (%)	Projected	95	95	95
	Actual 16 / Est. 17	99	95	
	Achieved	104%	100%	
Water use reported (%)	Projected	75	75	80
	Actual 16 / Est. 17	88	75	
	Achieved	117%	100%	
High hazard dams with emergency action (%)	Projected	75	75	75
	Actual 16 / Est. 17	82	75	
	Achieved	109%	100%	
Geology				
Mining facilities inspected (%)	Projected	100	100	95
	Actual 16 / Est. 17	97	100	
	Achieved	97%	100%	
Mining facilities in compliance with regulatory requirements (%)	Projected	85	90	85
	Actual 16 / Est. 17	88	90	
	Achieved	104%	100%	
Administrative Services				
Administration as a percentage of total budget	Projected	5	5	5
	Actual 16 / Est. 17	25	5	
	Achieved	500%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Forestry Commission				
Forest Protection & Information				
Number of Acres Enrolled in a Prescribed Burn Program	Projected	20,950.0	20,950.0	23,000.0
	Actual 16 / Est. 17	23,000.0	21,080.0	
	Achieved	110%	101%	
Number of Acres Burned under a Prescribed Burn Program	Projected	28,000	28,000	20,700
	Actual 16 / Est. 17	21,548	20,700	
	Achieved	77%	74%	
Average suppression time (hours from detection to control)	Projected	3.30	2.00	3.00
	Actual 16 / Est. 17	4.20	2.00	
	Achieved	127%	100%	
Number of Arson Cases Investigated and Present	Projected	12	12	n/a
	Actual 16 / Est. 17	12	12	
	Achieved	100%	100%	
Wildland firefighting equipment provided to VFDs	Projected	151	120	175
	Actual 16 / Est. 17	271	175	
	Achieved	179%	146%	
Wildfire prevention programs to the public	Projected	154	200	205
	Actual 16 / Est. 17	198	200	
	Achieved	129%	100%	
Forest Management				
Forest Resource Development Program Acres Regenerated or Improved	Projected	35,442	17,340	35,000
	Actual 16 / Est. 17	35,000	24,496	
	Achieved	99%	141%	
Private landowners assisted	Projected	9,752	5,610	8,160
	Actual 16 / Est. 17	8,000	8,080	
	Achieved	82%	144%	
Acres monitored for insect, storm or disease	Projected	18,600,000	18,600,000	19,800,000
	Actual 16 / Est. 17	19,800,000	19,800,000	
	Achieved	106%	106%	
Institute of Forest Inventory				
State forest lands inventoried (%)	Projected	20	20	20
	Actual 16 / Est. 17	20	20	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Grand Gulf Military Monument Commission				
Historical Preservation				
Visitors	Projected	23,000	20,000	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
Marine Resources, Department of				
Finance and Administration				
License sales	Projected	81,000	81,000	81,000
	Actual 16 / Est. 17	46,076	81,000	
	Achieved	57%	100%	
Public outreach events	Projected	55	55	55
	Actual 16 / Est. 17	56	55	
	Achieved	102%	100%	
Marine Fisheries				
Seafood units inspected	Projected	550	550	550
	Actual 16 / Est. 17	685	550	
	Achieved	125%	100%	
Technical assistance (actions)	Projected	5,000	5,000	5,000
	Actual 16 / Est. 17	5,897	5,000	
	Achieved	118%	100%	
Coastal Resources Management				
Wetlands permits issued	Projected	600	600	600
	Actual 16 / Est. 17	660	600	
	Achieved	110%	100%	
Preserves acquisitions (acres)	Projected	100	100	100
	Actual 16 / Est. 17	n/a	100	
	Achieved	n/a	100%	
Marine Patrol				
Boat & Water safety classes	Projected	50	50	50
	Actual 16 / Est. 17	21	50	
	Achieved	42%	100%	
Calls received	Projected	11,892	11,892	11,892
	Actual 16 / Est. 17	42,836	11,892	
	Achieved	360%	100%	
Coastal Restoration and Resiliency				
Dollar amount of grants received (million \$)	Projected	81.8	81.8	81.8
	Actual 16 / Est. 17	1.0	81.8	
	Achieved	1%	100%	
Dollar amount of grants awarded (million \$)	Projected	76.1	76.1	76.1
	Actual 16 / Est. 17	n/a	76.1	
	Achieved	n/a	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Tidelands Trust Fund				
Tidelands projects	Projected	60	60	30
	Actual 16 / Est. 17	46	60	
	Achieved	77%	100%	
Soil & Water Conservation Commission				
District Assistance				
Number of information and educational activities conducted by district attended by agency staff (Conservation Carnivals and Field Days).	Projected	n/a	210	215
	Actual 16 / Est. 17	213	210	
	Achieved	n/a	100%	
Percentage of local Soil and Water Conservation Districts trained and that will allow them to effectively carryout a SWCD program.	Projected	n/a	87	87
	Actual 16 / Est. 17	86	87	
	Achieved	n/a	100%	
Water Quality				
Water & Sediment control basins installed	Projected	3	2	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
Pastures & hay land planting (acres)	Projected	50	62	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
Surface Mining Permits				
Reclamation plans received	Projected	30	25	46
	Actual 16 / Est. 17	37	40	
	Achieved	123%	160%	
Reclamation plans commented on	Projected	15	15	15
	Actual 16 / Est. 17	18	15	
	Achieved	120%	100%	
Tennessee-Tombigbee Waterway Development				
Waterway Development				
Commerce & Trade (tons in millions)	Projected	9.00	6.20	10.00
	Actual 16 / Est. 17	8.80	10.00	
	Achieved	98%	161%	
Recreation/Tourism (visitor days)	Projected	1,000,000	1,000,000	1,000,000
	Actual 16 / Est. 17	1,000,000	1,000,000	
	Achieved	100%	100%	
Industrial development (new jobs)	Projected	2,000	1,000	1,500
	Actual 16 / Est. 17	1,500	1,500	
	Achieved	75%	150%	
Wildlife, Fisheries, & Parks, Department of				
Wildlife & Fisheries - Support				
Hunting & Fishing licenses sold	Projected	570,000	570,000	500,000
	Actual 16 / Est. 17	483,751	500,000	
	Achieved	85%	88%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Boat registrations	Projected	42,000	40,000	40,000
	Actual 16 / Est. 17	57,555	60,000	
	Achieved	137%	150%	
Change in license sales (%)	Projected	1.00	1.00	1.00
	Actual 16 / Est. 17	1.00	1.00	
	Achieved	100%	100%	
Change in boat registrations (%)	Projected	1.00	1.00	1.00
	Actual 16 / Est. 17	1.00	1.00	
	Achieved	100%	100%	
Wildlife & Fisheries - Freshwater Fisheries Management				
Fish stock for public waters (fish)	Projected	2,000,000	2,000,000	2,000,000
	Actual 16 / Est. 17	2,052,479	2,000,000	
	Achieved	103%	100%	
Users of DWFP lakes	Projected	69,000	n/a	74,000
	Actual 16 / Est. 17	73,386	69,300	
	Achieved	106%	n/a	
Increase in aquatic education participation (%)	Projected	2.00	2.00	5.00
	Actual 16 / Est. 17	14.00	1.00	
	Achieved	700%	50%	
Access facilities built or maintained	Projected	33	35	35
	Actual 16 / Est. 17	29	35	
	Achieved	88%	100%	
Wildlife & Fisheries - Game Management				
Management for hunters & nonconsumptive users	Projected	210,000	222,000	225,000
	Actual 16 / Est. 17	206,729	222,000	
	Achieved	98%	100%	
Research projects conducted to sustain wildlife populations	Projected	10	11	12
	Actual 16 / Est. 17	12	11	
	Achieved	120%	100%	
Acres of forest inventory	Projected	10,000	37,000	37,000
	Actual 16 / Est. 17	230,000	37,000	
	Achieved	2300%	100%	
Change in research projects to sustain wildlife populations (%)	Projected	1.00	1.00	n/a
	Actual 16 / Est. 17	0.02	n/a	
	Achieved	2%	n/a	
Acres of prescribed burning, waterfowl or timber management on WMAs	Projected	18,000	18,000	19,000
	Actual 16 / Est. 17	20,627	18,000	
	Achieved	115%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Change in private land acres influenced (%)	Projected	3.00	1.00	1.00
	Actual 16 / Est. 17	(45.98)	1.00	
	Achieved	n/a	100%	
Wildlife & Fisheries - Law Enforcement				
Hunter education (persons)	Projected	12,000	12,500	11,300
	Actual 16 / Est. 17	10,548	12,500	
	Achieved	88%	100%	
Hours patrolled on land	Projected	193,000	145,474	152,031
	Actual 16 / Est. 17	138,917	145,474	
	Achieved	72%	100%	
Hours patrolled on water	Projected	97,000	73,227	86,067
	Actual 16 / Est. 17	66,608	73,227	
	Achieved	69%	100%	
Criminal investigations conducted	Projected	8,500	9,042	9,859
	Actual 16 / Est. 17	7,828	9,042	
	Achieved	92%	100%	
Shooting sport programs	Projected	75	90	100
	Actual 16 / Est. 17	96	90	
	Achieved	128%	100%	
Boating accidents	Projected	87	10	10
	Actual 16 / Est. 17	54	10	
	Achieved	62%	100%	
Boating fatalities	Projected	2	1	1
	Actual 16 / Est. 17	12	1	
	Achieved	600%	100%	
Public contacts per officer per day	Projected	18	14	n/a
	Actual 16 / Est. 17	n/a	n/a	
	Achieved	n/a	n/a	
Change in hours patrolled - land & water (%)	Projected	3.00	3.00	3.00
	Actual 16 / Est. 17	16.00	3.00	
	Achieved	533%	100%	
Increase in shooting sport programs (%)	Projected	5.00	10.00	10.00
	Actual 16 / Est. 17	37.00	10.00	
	Achieved	740%	100%	
Change in boating accidents (%)	Projected	(1.00)	50.00	50.00
	Actual 16 / Est. 17	35.00	50.00	
	Achieved	n/a	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Change in boating fatalities (%)	Projected	5.00	5.00	50.00
	Actual 16 / Est. 17	500.00	5.00	
	Achieved	10000%	100%	
Change in public contacts per officer per day (%)	Projected	10.00	10.00	10.00
	Actual 16 / Est. 17	8.00	10.00	
	Achieved	80%	100%	
Parks & Recreation				
Overnight accommodations (cabins/motels)	Projected	37,004	21,000	140,000
	Actual 16 / Est. 17	134,532	182,000	
	Achieved	364%	867%	
Overnight accommodations (camping)	Projected	167,380	176,265	700,000
	Actual 16 / Est. 17	659,245	551,000	
	Achieved	394%	313%	
Day use services provided (persons)	Projected	393,980	393,890	350,000
	Actual 16 / Est. 17	330,861	397,000	
	Achieved	84%	101%	
Change in day use services (%)	Projected	2.00	0.05	n/a
	Actual 16 / Est. 17	n/a	0.05	
	Achieved	n/a	100%	
Change in prior year occupancy rate of cabins (%)	Projected	1.00	0.05	n/a
	Actual 16 / Est. 17	n/a	0.05	
	Achieved	n/a	100%	
Motor Vehicle Fund				
Vehicles purchased	Projected	47	54	55
	Actual 16 / Est. 17	48	59	
	Achieved	102%	109%	
Used vehicles sold	Projected	40	40	50
	Actual 16 / Est. 17	57	40	
	Achieved	143%	100%	
Change in vehicles in fleet (%)	Projected	n/a	11.76	5.00
	Actual 16 / Est. 17	4.40	11.76	
	Achieved	n/a	100%	
Natural Science Museum				
Statewide educational programming (participants)	Projected	142,478	135,000	125,000
	Actual 16 / Est. 17	125,349	135,000	
	Achieved	88%	100%	
Total public programming (persons)	Projected	323,517	300,000	270,000
	Actual 16 / Est. 17	274,291	300,000	
	Achieved	85%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Exhibits visitors	Projected	115,000	110,000	100,000
	Actual 16 / Est. 17	101,859	110,000	
	Achieved	89%	100%	
Natural Heritage records entered	Projected	34,000	35,449	35,600
	Actual 16 / Est. 17	34,449	34,449	
	Achieved	101%	97%	
Change in specimens cataloged (%)	Projected	1.00	1.00	4.00
	Actual 16 / Est. 17	2.00	2.00	
	Achieved	200%	200%	
Increase in students understanding of natural resource conservation (%)	Projected	5.00	4.00	4.00
	Actual 16 / Est. 17	4.00	4.00	
	Achieved	80%	100%	
Increase in visitors to exhibits (%)	Projected	2.00	2.00	2.00
	Actual 16 / Est. 17	2.00	2.00	
	Achieved	100%	100%	
Change in Natural Heritage records entered (%)	Projected	1.00	1.00	1.00
	Actual 16 / Est. 17	26.00	1.00	
	Achieved	2600%	100%	
<u>Corrections</u>				
Corrections, Department of Support				
Mississippi State Penitentiary				
Average inmate population	Projected	3,206	n/a	3,257
	Actual 16 / Est. 17	3,257	3,257	
	Achieved	102%	n/a	
Inmate participants in programs	Projected	700	1,410	1,500
	Actual 16 / Est. 17	1,497	1,500	
	Achieved	214%	106%	
Successful program completion	Projected	65	708	600
	Actual 16 / Est. 17	567	600	
	Achieved	872%	85%	
Central Mississippi Correctional Facility				
Average inmate population	Projected	2,724	n/a	2,710
	Actual 16 / Est. 17	2,710	2,710	
	Achieved	99%	n/a	
Inmate participants in programs	Projected	650	777	669
	Actual 16 / Est. 17	669	669	
	Achieved	103%	86%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Successful program completion	Projected	275	409	335
	Actual 16 / Est. 17	313	335	
	Achieved	114%	82%	
South Mississippi Correctional Institution				
Average inmate population	Projected	3,177	n/a	2,746
	Actual 16 / Est. 17	2,746	2,746	
	Achieved	86%	n/a	
Inmate participants in programs	Projected	800	1,599	1,228
	Actual 16 / Est. 17	1,228	1,228	
	Achieved	154%	77%	
Successful program completion	Projected	200	742	660
	Actual 16 / Est. 17	651	660	
	Achieved	326%	89%	
Community Corrections				
Supervised probation (parolee population)	Projected	33,000	n/a	42,000
	Actual 16 / Est. 17	41,461	42,000	
	Achieved	126%	n/a	
Community Work Center population	Projected	1,126	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
ISP (House Arrest) program	Projected	1,650	n/a	830
	Actual 16 / Est. 17	830	830	
	Achieved	50%	n/a	
Supportive Services				
Security new hires	Projected	400	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Security terminations	Projected	400	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Farming Operations				
Vegetables produced (pounds)	Projected	1,600,000	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Dozens of eggs sold	Projected	240,000	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Parole Board				
Number paroled	Projected	6,000	5,595	5,000
	Actual 16 / Est. 17	3,760	5,000	
	Achieved	63%	89%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Reimbursement - Local Confinement				
Average county jail population approved	Projected	1,738	n/a	1,000
	Actual 16 / Est. 17	1,059	1,000	
	Achieved	61%	n/a	
Private Prisons				
Funded beds	Projected	4,390	n/a	3,985
	Actual 16 / Est. 17	3,921	3,318	
	Achieved	89%	n/a	
Regional Facilities				
Funded beds	Projected	4,408	n/a	3,735
	Actual 16 / Est. 17	3,889	3,698	
	Achieved	88%	n/a	
<u>Social Welfare</u>				
Medicaid, Governor's Office				
Administrative Services				
Third party funds recovery (\$)	Projected	28,050,110	30,855,121	21,598,584
	Actual 16 / Est. 17	13,291,383	30,855,121	
	Achieved	47%	100%	
Providers submitting electronic claims	Projected	21,770	22,350	32,400
	Actual 16 / Est. 17	32,242	22,350	
	Achieved	148%	100%	
Medical Services				
Enrolled recipients (no. of persons)	Projected	723,611	731,855	728,400
	Actual 16 / Est. 17	726,473	731,855	
	Achieved	100%	100%	
Recipients assigned to managed care (persons)	Projected	575,000	585,000	510,000
	Actual 16 / Est. 17	507,173	585,000	
	Achieved	88%	100%	
CHIP				
Enrolled recipients (children)	Projected	48,027	49,983	51,600
	Actual 16 / Est. 17	50,636	49,983	
	Achieved	105%	100%	
Home and Community Based Services				
Elderly & disabled served (persons)	Projected	20,000	0	20,000
	Actual 16 / Est. 17	17,670	20,000	
	Achieved	88%	n/a	
Assisted living served (persons)	Projected	630	n/a	640
	Actual 16 / Est. 17	640	630	
	Achieved	102%	n/a	
Independent living served (persons)	Projected	2,850	n/a	2,950
	Actual 16 / Est. 17	2,943	2,850	
	Achieved	103%	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Traumatic brain injury served (persons)	Projected	900	n/a	950
	Actual 16 / Est. 17	949	900	
	Achieved	105%	n/a	
Intellectual disability served (persons)	Projected	2,700	n/a	2,700
	Actual 16 / Est. 17	2,421	2,700	
	Achieved	90%	n/a	
Human Services, Department of Community Services				
Elderly served CSBG & LIHEAP	Projected	28,011	28,011	19,579
	Actual 16 / Est. 17	16,565	19,579	
	Achieved	59%	70%	
Disabled served	Projected	20,529	20,529	18,400
	Actual 16 / Est. 17	23,570	18,400	
	Achieved	115%	90%	
Homes weatherized	Projected	719	627	516
	Actual 16 / Est. 17	511	516	
	Achieved	71%	82%	
Social Services Block Grant				
Total clients served (Family & Children Services)	Projected	60,750	75,611	75,611
	Actual 16 / Est. 17	89,919	75,611	
	Achieved	148%	100%	
Total clients served (Youth Services)	Projected	880	900	12,800
	Actual 16 / Est. 17	6,347	900	
	Achieved	721%	100%	
Early Childhood Care and Development				
Children served	Projected	28,000	28,000	28,000
	Actual 16 / Est. 17	25,359	28,000	
	Achieved	91%	100%	
Aging & Adult Services				
In-home services (persons - age 60+)	Projected	17,391	17,391	17,391
	Actual 16 / Est. 17	119,952	17,391	
	Achieved	690%	100%	
Community services (persons - age 60+)	Projected	15,118	15,118	15,118
	Actual 16 / Est. 17	15,118	78,661	
	Achieved	100%	520%	
Congregate meals (units)	Projected	460,948	460,948	460,948
	Actual 16 / Est. 17	399,925	460,948	
	Achieved	87%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Home delivered meals (meals)	Projected	2,238,296	2,238,296	2,238,296
	Actual 16 / Est. 17	1,577,327	2,238,296	
	Achieved	70%	100%	
Youth Services				
Number of children served in community services	Projected	13,500	12,500	12,500
	Actual 16 / Est. 17	10,182	12,500	
	Achieved	75%	100%	
Number of children served in institutions	Projected	350	350	350
	Actual 16 / Est. 17	183	350	
	Achieved	52%	100%	
	Actual 16 / Est. 17	0	0	
Child Support Enforcement				
Collections (million \$)	Projected	390,000,000	390,000,000	390,000,000
	Actual 16 / Est. 17	352,077,839	390,000,000	
	Achieved	90%	100%	
Paternities established	Projected	45,938	45,938	45,938
	Actual 16 / Est. 17	22,531	45,938	
	Achieved	49%	100%	
Obligations established	Projected	42,000	42,000	42,000
	Actual 16 / Est. 17	21,118	42,000	
	Achieved	50%	100%	
Absent parents located	Projected	60,000	60,000	60,000
	Actual 16 / Est. 17	78,182	60,000	
	Achieved	130%	100%	
Economic Assistance (TANF)				
Food Assistance:				
Supplement Nutrition Assistance Program - SNAP (\$)	Projected	950,000,000	950,000,000	950,000,000
	Actual 16 / Est. 17	860,000,000	950,000,000	
	Achieved	91%	100%	
TANF Work Program				
Work program (persons served - avg monthly)	Projected	3,000	2,200	2,200
	Actual 16 / Est. 17	1,932	2,000	
	Achieved	64%	91%	
Persons employed	Projected	1,000	620	720
	Actual 16 / Est. 17	693	620	
	Achieved	69%	100%	
Rehabilitation Services, Department of Disability Determination Services				
Dispositions (cases)	Projected	100,000	91,000	103,000
	Actual 16 / Est. 17	93,685	103,000	
	Achieved	94%	113%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Processing time (days)	Projected	92	98	98
	Actual 16 / Est. 17	98	98	
	Achieved	107%	100%	
Vocational Rehabilitation				
Clients served	Projected	19,972	18,000	20,125
	Actual 16 / Est. 17	19,207	20,174	
	Achieved	96%	112%	
Clients rehabilitated	Projected	4,015	3,425	3,026
	Actual 16 / Est. 17	4,032	3,325	
	Achieved	100%	97%	
Vocational Rehabilitation for the Blind				
Number served	Projected	2,390	1,685	1,803
	Actual 16 / Est. 17	2,714	1,741	
	Achieved	114%	103%	
Number rehabilitated	Projected	605	475	574
	Actual 16 / Est. 17	575	574	
	Achieved	95%	121%	
Spinal Cord & Head Injury Program				
Clients served	Projected	1,192	1,378	1,378
	Actual 16 / Est. 17	1,278	1,278	
	Achieved	107%	93%	
Office of Special Disability Programs				
Clients served	Projected	3,641	3,971	3,459
	Actual 16 / Est. 17	3,359	3,359	
	Achieved	92%	85%	
<u>Military, Police & Veterans' Affairs</u>				
Emergency Management Agency				
Emergency Management				
Percent of individuals attending MEMA courses/classes/ conferences report being better prepared to deal with disasters as a result of training	Projected	85	n/a	100
	Actual 16 / Est. 17	78	85	
	Achieved	92%	n/a	
Percent of 63 national standards met in order to achieve accreditation by the Emergency Management Accreditation Program	Projected	100	n/a	100
	Actual 16 / Est. 17	0	82	
	Achieved	0%	n/a	
Percent decrease in training costs due to increase in technology usage	Projected	2	2	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
Disaster Relief - Consolidated				
Emergency Management				
Percentage of counties and Tribe with Emergency Managers	Projected	100	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Augment percentage of state localities certified as emergency ready through use of emergency grant program requirements (total percentage)	Projected	98	0	0
	Actual 16 / Est. 17	0	62	
	Achieved	0%	0%	
Recovery				
Percent of Public Assistance project worksheets closed for open disasters	Projected	20	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Percent of shelters opened in impacted areas having some level of functional needs support services capability	Projected	100	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Percent of county Emergency Managers satisfied with Disaster Recovery Center operations within their affected areas	Projected	100	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Mitigation				
Percent of Hazard Mitigation Grant Program plans developed, reviewed, approved and adopted	Projected	20	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Percent of Mitigation Grant program projects closed out for major disasters	Projected	20	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Military Department				
Armed Forces Museum				
Number of visitors (non-military, military & children)	Projected	91,944	60,310	53,565
	Actual 16 / Est. 17	15,355	66,647	
	Achieved	17%	111%	
Display items in inventory	Projected	28,556	28,556	28,555
	Actual 16 / Est. 17	22,004	24,831	
	Achieved	77%	87%	
Vehicles in inventory	Projected	65	65	65
	Actual 16 / Est. 17	49	56	
	Achieved	75%	86%	
Weapons in inventory	Projected	618	618	600
	Actual 16 / Est. 17	467	537	
	Achieved	76%	87%	
Youth Challenge Program				
Students graduated	Projected	n/a	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Students enrolled	Projected	n/a	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	n/a	n/a	
Camp Shelby Timber Fund				
Troops supported	Projected	50,000	50,000	50,000
	Actual 16 / Est. 17	50,000	50,000	
	Achieved	100%	100%	
MWR Facilities & Buildings	Projected	22	22	0
	Actual 16 / Est. 17	22	22	
	Achieved	100%	100%	
Educational Assistance				
Students approved	Projected	1,200	550	588
	Actual 16 / Est. 17	588	588	
	Achieved	49%	107%	
Schools	Projected	500	25	28
	Actual 16 / Est. 17	28	28	
	Achieved	6%	112%	
Public Safety, Department of				
Highway Safety Patrol - Enforcement				
Increased enforcement - citations (%)	Projected	15.00	8.00	16.00
	Actual 16 / Est. 17	30.60	6.00	
	Achieved	204%	75%	
Decreased fatalities (%)	Projected	(15.00)	10.00	(12.00)
	Actual 16 / Est. 17	31.40	(4.00)	
	Achieved	n/a	n/a	
Increased DUI arrests (%)	Projected	15.01	8.00	15.00
	Actual 16 / Est. 17	(1.80)	10.00	
	Achieved	n/a	125%	
Criminal investigations	Projected	24,350	24,450	36,600
	Actual 16 / Est. 17	36,049	36,500	
	Achieved	148%	149%	
Highway fatalities per 100 million vehicle miles of travel	Projected	1.28	1.25	1.37
	Actual 16 / Est. 17	1.62	1.56	
	Achieved	127%	125%	
Alcohol impaired driving fatalities per 100,000 population	Projected	0.19	0.22	0.27
	Actual 16 / Est. 17	0.32	0.31	
	Achieved	168%	141%	
DUI fatalities per 100,000 population	Projected	24.00	22.00	239.61
	Actual 16 / Est. 17	189.45	208.37	
	Achieved	789%	947%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Increase in seatbelt/child restraint citations (%)	Projected	5.00	5.00	18.70
	Actual 16 / Est. 17	53.20	14.30	
	Achieved	1064%	286%	
Highway Safety Patrol - Driver Services				
Driver's licenses & ID cards issued	Projected	718,747	726,289	762,834
	Actual 16 / Est. 17	650,757	693,485	
	Achieved	91%	95%	
Cost per license document produced (\$)	Projected	30.00	n/a	30.00
	Actual 16 / Est. 17	30.00	30.00	
	Achieved	100%	n/a	
Drivers suspended	Projected	72,956	72,045	52,294
	Actual 16 / Est. 17	46,218	47,540	
	Achieved	63%	66%	
Accident reports processed	Projected	2,050	1,895	1,895
	Actual 16 / Est. 17	1,625	1,725	
	Achieved	79%	91%	
Average wait time (minutes)	Projected	18	23	23
	Actual 16 / Est. 17	20	21	
	Achieved	111%	91%	
Number of documented complaints	Projected	10	24	22
	Actual 16 / Est. 17	18	20	
	Achieved	180%	83%	
Change in wait time (%)	Projected	6.50	10.00	10.00
	Actual 16 / Est. 17	4.45	10.00	
	Achieved	68%	100%	
Change in number of complaints (%)	Projected	(37.50)	0.00	10.00
	Actual 16 / Est. 17	0.00	5.00	
	Achieved	n/a	n/a	
Increase in regular & CDL licenses issued (%)	Projected	10.00	10.00	10.00
	Actual 16 / Est. 17	18.90	10.00	
	Achieved	189%	100%	
Support Services				
Training of switch & repository (number of classes)	Projected	66	75	0
	Actual 16 / Est. 17	60	0	
	Achieved	91%	0%	
NCIC audits of user agencies	Projected	90	95	0
	Actual 16 / Est. 17	173	0	
	Achieved	192%	0%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Crime Lab - Forensic Analysis				
Reports issued	Projected	27,000	28,000	25,000
	Actual 16 / Est. 17	23,053	28,000	
	Achieved	85%	100%	
Court testimonies	Projected	500	320	350
	Actual 16 / Est. 17	180	320	
	Achieved	36%	100%	
Cost per case analyzed (\$)	Projected	525	450	500
	Actual 16 / Est. 17	430	450	
	Achieved	82%	100%	
Cost per testimony (\$)	Projected	500	500	500
	Actual 16 / Est. 17	500	500	
	Achieved	100%	100%	
Percentage of days for reports issued	Projected	70.00	85.00	65.00
	Actual 16 / Est. 17	73.00	85.00	
	Achieved	104%	100%	
Crime Lab - DNA Analysis				
Known felony offender samples in database	Projected	112,000	108,000	115,000
	Actual 16 / Est. 17	110,262	108,000	
	Achieved	98%	100%	
Case work samples examined	Projected	7,000	6,500	6,500
	Actual 16 / Est. 17	6,144	6,500	
	Achieved	88%	100%	
Cost per sample analyzed (\$)	Projected	550	500	500
	Actual 16 / Est. 17	621	500	
	Achieved	113%	100%	
Maintain the integrity of the CODIS database (%)	Projected	98.00	99.00	99.00
	Actual 16 / Est. 17	99.00	99.00	
	Achieved	101%	100%	
Emergency Telecommunication, Board of				
Emergency telecommunicators certified	Projected	500	500	500
	Actual 16 / Est. 17	541	500	
	Achieved	108%	100%	
Certification transactions	Projected	2,000	2,000	2,000
	Actual 16 / Est. 17	2,165	2,000	
	Achieved	108%	100%	
Percent of appointed emergency telecommunicators certified	Projected	75.00	75.00	75.00
	Actual 16 / Est. 17	70.00	75.00	
	Achieved	93%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Percent of appointed emergency telecommunicators recertified	Projected	60.00	60.00	55.00
	Actual 16 / Est. 17	43.00	60.00	
	Achieved	72%	100%	
Percent of admin review actions taken within one year	Projected	5.00	5.00	5.00
	Actual 16 / Est. 17	4.00	5.00	
	Achieved	80%	100%	
Juvenile Facility Monitoring Unit				
Number of facilities inspected	Projected	125	125	0
	Actual 16 / Est. 17	110	125	
	Achieved	88%	100%	
Strategic Plans Implemented	Projected	20	21	0
	Actual 16 / Est. 17	21	22	
	Achieved	105%	105%	
Percent of admin review actions taken within one year	Projected	51.00	51.00	51.00
	Actual 16 / Est. 17	51.00	51.00	
	Achieved	100%	100%	
Law Enforcement Officers' Standards & Training				
Basic law enforcement officers certified	Projected	500	500	500
	Actual 16 / Est. 17	417	500	
	Achieved	83%	100%	
Training quality monitoring (actions)	Projected	1,000	1,000	1,000
	Actual 16 / Est. 17	814	1,000	
	Achieved	81%	100%	
Certification transactions	Projected	2,500	2,500	2,500
	Actual 16 / Est. 17	2,035	2,500	
	Achieved	81%	100%	
Percent of appointed LEOs obtaining certification	Projected	85.00	85.00	87.00
	Actual 16 / Est. 17	87.00	85.00	
	Achieved	102%	100%	
Percent of appointed part-time, reserve & auxiliary officers certified	Projected	93.00	93.00	90.00
	Actual 16 / Est. 17	86.00	93.00	
	Achieved	92%	100%	
Percent of Administrative Disciplinary Actions taken within one year	Projected	1.30	1.50	1.10
	Actual 16 / Est. 17	0.83	1.50	
	Achieved	64%	100%	
Law Enforcement Training Academy				
Basic students to graduate	Projected	240	240	240
	Actual 16 / Est. 17	238	240	
	Achieved	99%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
In-service & Advanced students to graduate	Projected	2,700	2,700	2,600
	Actual 16 / Est. 17	1,308	2,700	
	Achieved	48%	100%	
Basic refresher students to graduate	Projected	80	80	70
	Actual 16 / Est. 17	53	80	
	Achieved	66%	100%	
Percentage of law enforcement officers trained	Projected	28.49	28.49	100.00
	Actual 16 / Est. 17	n/a	28.00	
	Achieved	n/a	98%	
Public Safety Planning				
Statewide programs supported	Projected	13	13	0
	Actual 16 / Est. 17	4	1	
	Achieved	31%	8%	
Juvenile jail alternatives	Projected	16	2	2
	Actual 16 / Est. 17	2	2	
	Achieved	13%	100%	
Narcotics units funded	Projected	0	0	0
	Actual 16 / Est. 17	0	0	
	Achieved	n/a	n/a	
Decrease unrestrained passenger vehicle occupant fatalities 5%	Projected	5.00	0.00	2.00
	Actual 16 / Est. 17	5.00	0.00	
	Achieved	100%	n/a	
Decrease in fatalities when vehicle operator has BAC of .08	Projected	10.00	0.00	1.00
	Actual 16 / Est. 17	10.00	0.00	
	Achieved	100%	n/a	
Leadership Council on Aging				
Training programs conducted	Projected	6	6	6
	Actual 16 / Est. 17	4	6	
	Achieved	67%	100%	
Provide on-site training (actions)	Projected	10	10	10
	Actual 16 / Est. 17	8	10	
	Achieved	80%	100%	
Establish Triad programs	Projected	4	5	5
	Actual 16 / Est. 17	4	5	
	Achieved	100%	100%	
Change in number of operational Triad programs (%)	Projected	10.00	10.00	10.00
	Actual 16 / Est. 17	5.00	10.00	
	Achieved	50%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Increase in funding to counties to educate senior citizens (%)	Projected	10.00	10.00	10.00
	Actual 16 / Est. 17	5.00	10.00	
	Achieved	50%	100%	
State Medical Examiner - Forensic Pathology				
Death investigations	Projected	17,000	17,000	17,100
	Actual 16 / Est. 17	16,900	17,000	
	Achieved	99%	100%	
Cost per autopsy (\$)	Projected	1,100	1,100	1,100
	Actual 16 / Est. 17	1,344	1,100	
	Achieved	122%	100%	
Autopsies performed at SME office	Projected	1,550	1,700	1,700
	Actual 16 / Est. 17	1,564	1,700	
	Achieved	101%	100%	
Change in number of deaths investigated (%)	Projected	2.00	2.00	2.00
	Actual 16 / Est. 17	2.00	2.00	
	Achieved	100%	100%	
Percent of coroners educated by the Medical Examiner's Office	Projected	50.00	40.00	40.00
	Actual 16 / Est. 17	20.00	40.00	
	Achieved	40%	100%	
Change in the number of autopsies performed (%)	Projected	2.00	4.00	2.00
	Actual 16 / Est. 17	0.00	4.00	
	Achieved	0%	100%	
Board on County Jail Standards & Training				
Jail officers certified	Projected	450	450	450
	Actual 16 / Est. 17	404	450	
	Achieved	90%	100%	
Certification transactions	Projected	4,750	4,750	4,750
	Actual 16 / Est. 17	4,040	4,750	
	Achieved	85%	100%	
Admin review actions taken within one year	Projected	14	30	30
	Actual 16 / Est. 17	26	30	
	Achieved	2	1	
Percent of officers obtaining certification	Projected	75.00	75.00	70.00
	Actual 16 / Est. 17	68.00	75.00	
	Achieved	91%	100%	
Percent of admin review actions taken within one year	Projected	10.00	10.00	7.00
	Actual 16 / Est. 17	6.50	10.00	
	Achieved	65%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Bureau of Narcotics - Drug Law Enforcement				
Arrests made	Projected	1,650	1,623	1,575
	Actual 16 / Est. 17	1,520	1,525	
	Achieved	92%	94%	
Prosecutions	Projected	1,650	16,629	1,287
	Actual 16 / Est. 17	1,261	1,274	
	Achieved	76%	8%	
Organizations dismantled or disrupted	Projected	27	30	12
	Actual 16 / Est. 17	11	12	
	Achieved	41%	40%	
Change in the number of drug suspects arrested (%)	Projected	1.00	2.00	1.00
	Actual 16 / Est. 17	1.00	1.00	
	Achieved	100%	50%	
Change in the number of drug cases prosecuted (%)	Projected	1.00	2.00	1.00
	Actual 16 / Est. 17	1.00	1.00	
	Achieved	100%	50%	
Change in drug organizations disrupted and/or dismantled (%)	Projected	1.00	2.00	1.00
	Actual 16 / Est. 17	1.00	1.00	
	Achieved	100%	50%	
Homeland Security				
OHS grants for jurisdictions	Projected	200	38	38
	Actual 16 / Est. 17	38	38	
	Achieved	19%	100%	
First responder classes	Projected	170	92	92
	Actual 16 / Est. 17	92	92	
	Achieved	54%	100%	
Increase in Emergency Task Force Responder training (%)	Projected	2.00	2.00	2.00
	Actual 16 / Est. 17	2.00	2.00	
	Achieved	100%	100%	
Increase in citizen & community preparedness training (%)	Projected	2.00	2.00	2.00
	Actual 16 / Est. 17	2.00	2.00	
	Achieved	100%	100%	
Increase in requests for information (%)	Projected	2.00	2.00	2.00
	Actual 16 / Est. 17	2.00	2.00	
	Achieved	100%	100%	
Increase in National Incident Management training/exercises (%)	Projected	2.00	2.00	2.00
	Actual 16 / Est. 17	2.00	2.00	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Veterans' Affairs Board				
Claims				
Claims handled	Projected	17,531	12,019	10,022
	Actual 16 / Est. 17	10,022	10,022	
	Achieved	57%	83%	
Computer files reviewed	Projected	n/a	50,894	41,252
	Actual 16 / Est. 17	41,252	41,252	
	Achieved	n/a	81%	
State Approving Agency				
Approved IHL & CND (Institutions)	Projected	81	94	87
	Actual 16 / Est. 17	87	87	
	Achieved	107%	93%	
Federal payment to SAA (\$)	Projected	150,000	150,000	150,000
	Actual 16 / Est. 17	112,891	150,000	
	Achieved	75%	100%	
Veterans Nursing Home				
Occupancy rate (%)	Projected	n/a	95.00	90.00
	Actual 16 / Est. 17	93.00	90.00	
	Achieved	n/a	95%	
Veteran cost per day (\$)	Projected	n/a	50	50.00
	Actual 16 / Est. 17	50	50	
	Achieved	n/a	100%	
Cemetery				
Interments	Projected	269	364	474
	Actual 16 / Est. 17	474	474	
	Achieved	176%	130%	
Cost per Interment (\$)	Projected	1,339	1,120	1,125
	Actual 16 / Est. 17	1,125	1,125	
	Achieved	84%	100%	
Arts Commission				
Grants				
Cities served	Projected	93	90	0
	Actual 16 / Est. 17	76	0	
	Achieved	82%	0%	
Youth served by programs (#)	Projected	680,000	575,000	480,000
	Actual 16 / Est. 17	501,504	525,000	
	Achieved	74%	91%	
Average applications per staff member	Projected	100	104	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Teachers & Educational administrators trained	Projected	400	1,500	3,300
	Actual 16 / Est. 17	2,459	2,800	
	Achieved	615%	187%	
Information & Technical Assistance				
Publications produced	Projected	5	5	12
	Actual 16 / Est. 17	1	12	
	Achieved	20%	240%	
ITS - Wireless Communications Commission				
MSWIN Implementation & Management				
Tower sites operational	Projected	152	148	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
MSWIN public safety subscribers	Projected	n/a	28,000	0
	Actual 16 / Est. 17	0	0	
	Achieved	n/a	0%	

Part II - Special Fund Agencies

Architecture, Board of				
New licenses granted	Projected	105	115	103
	Actual 16 / Est. 17	121	103	
	Achieved	115%	90%	
Athletic Commission				
Boxing licenses issued	Projected	820	710	400
	Actual 16 / Est. 17	411	400	
	Achieved	50%	56%	
Wrestling licenses issued	Projected	200	300	150
	Actual 16 / Est. 17	150	150	
	Achieved	75%	50%	
Licensure examinations	Projected	25	45	40
	Actual 16 / Est. 17	22	35	
	Achieved	88%	78%	
Auctioneers' Commission				
New licenses issued	Projected	45	50	50
	Actual 16 / Est. 17	42	45	
	Achieved	93%	90%	
Complaints handled	Projected	n/a	5	3
	Actual 16 / Est. 17	0	2	
	Achieved	n/a	40%	
Banking & Consumer Finance				
Bank Administration				
Chartered institutions	Projected	95	95	92
	Actual 16 / Est. 17	93	93	
	Achieved	98%	98%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Banking Examination				
Chartered institutions examined	Projected	95	95	92
	Actual 16 / Est. 17	93	93	
	Achieved	98%	98%	
Reported assets of institutions (billion \$)	Projected	64.45	68.16	75.36
	Actual 16 / Est. 17	69.60	72.30	
	Achieved	108%	106%	
Bank Board Hearings				
New banks (hearings)	Projected	0	1	1
	Actual 16 / Est. 17	1	1	
	Achieved	n/a	100%	
Branch decisions (hearings)	Projected	0	0	0
	Actual 16 / Est. 17	0	0	
	Achieved	n/a	n/a	
Regulations (hearings)	Projected	0	1	1
	Actual 16 / Est. 17	1	1	
	Achieved	n/a	100%	
Consumer Finance Administration				
Lenders & Licensees reviewed & qualified	Projected	2,975	3,018	2,975
	Actual 16 / Est. 17	2,814	3,268	
	Achieved	95%	108%	
Consumer Finance Examination				
Lenders & Licensees examined	Projected	1,367	1,270	1,422
	Actual 16 / Est. 17	1,295	1,300	
	Achieved	95%	102%	
Mortgage Administration				
Mortgage Brokers and Lenders	Projected	340	320	335
	Actual 16 / Est. 17	328	320	
	Achieved	96%	100%	
Mortgage Loan Originators	Projected	2,700	3,200	3,650
	Actual 16 / Est. 17	3,544	3,200	
	Achieved	131%	100%	
Mortgage company branches	Projected	475	475	560
	Actual 16 / Est. 17	533	475	
	Achieved	112%	100%	
Mortgage Examination				
Broker & Lender licenses examined	Projected	125	130	110
	Actual 16 / Est. 17	90	130	
	Achieved	72%	100%	
Barber Examiners, Board of Examination				
Exams given	Projected	360	360	370
	Actual 16 / Est. 17	351	360	
	Achieved	98%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Cost per examination (\$)	Projected	55	55	55
	Actual 16 / Est. 17	55	55	
	Achieved	100%	100%	
Licensure & Regulation				
Licenses issued	Projected	4,300	4,300	4,600
	Actual 16 / Est. 17	4,456	4,300	
	Achieved	104%	100%	
Cost per barber license (\$)	Projected	45	45	45
	Actual 16 / Est. 17	45	45	
	Achieved	100%	100%	
Chiropractic Examiners, Board of				
Licenses issued	Projected	18	18	21
	Actual 16 / Est. 17	18	20	
	Achieved	100%	111%	
Investigations conducted	Projected	4	4	10
	Actual 16 / Est. 17	16	10	
	Achieved	400%	250%	
Coast Coliseum Commission				
Event days	Projected	475	475	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
Cosmetology, Board of				
Establishment inspections performed	Projected	3,500	7,000	5,900
	Actual 16 / Est. 17	2,253	4,700	
	Achieved	64%	67%	
Dental Examiners, Board of				
Dental and Dental Hygiene exams given	Projected	285	210	305
	Actual 16 / Est. 17	294	300	
	Achieved	103%	143%	
Dental and Dental Hygiene licenses granted	Projected	120	113	150
	Actual 16 / Est. 17	140	145	
	Achieved	117%	128%	
Employment Security Commission				
Employment Service				
WIOA Dislocated Worker Average Earnings (Measured in Dollars)	Projected	n/a	13,400	13,400
	Actual 16 / Est. 17	12,655	13,400	
	Achieved	n/a	100%	
Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	Projected	n/a	76	76
	Actual 16 / Est. 17	81	76	
	Achieved	n/a	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Unemployment Insurance				
New Employer Status Determinations Time Lapse (Measured in Percent)	Projected	n/a	n/a	68
	Actual 16 / Est. 17	85	68	
	Achieved	n/a	n/a	
Average Age of Pending Lower Appeals (Measured in Days)	Projected	n/a	n/a	0
	Actual 16 / Est. 17	21	29	
	Achieved	n/a	n/a	
Labor Market Information				
Current employment statistics%	Projected	n/a	n/a	100
	Actual 16 / Est. 17	100	100	
	Achieved	n/a	n/a	
Engineers & Land Surveyors, Board of				
Application cost (\$)	Projected	75	75	75
	Actual 16 / Est. 17	75	75	
	Achieved	100%	100%	
Complaints investigated	Projected	30	40	24
	Actual 16 / Est. 17	20	30	
	Achieved	67%	75%	
Foresters, Board of Registration for				
Registered Foresters	Projected	1,180	1,200	1,120
	Actual 16 / Est. 17	1,079	1,120	
	Achieved	91%	93%	
Funeral Services, Board of				
Funeral Services (Mortuary Science - Licensure)	Projected	15	40	35
	Actual 16 / Est. 17	27	31	
	Achieved	180%	78%	
Funeral establishment inspections (regulation)	Projected	225	235	227
	Actual 16 / Est. 17	220	227	
	Achieved	98%	97%	
Processing complaints (regulation)	Projected	35	99	98
	Actual 16 / Est. 17	0	98	
	Achieved	0%	99%	
Gaming Commission				
Riverboat Gaming				
Casinos regulated	Projected	30	29	29
	Actual 16 / Est. 17	28	29	
	Achieved	93%	100%	
Work permits issued	Projected	7,200	7,200	7,000
	Actual 16 / Est. 17	6,825	7,000	
	Achieved	95%	97%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Investigations scheduled	Projected	145	145	140
	Actual 16 / Est. 17	145	140	
	Achieved	100%	97%	
Charitable Bingo				
Bingo applications received	Projected	50	50	50
	Actual 16 / Est. 17	27	50	
	Achieved	54%	100%	
Exams given	Projected	40	40	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
Board of Registered Professional Geologists				
Registrants	Projected	610	610	590
	Actual 16 / Est. 17	577	585	
	Achieved	95%	96%	
Gulfport, State Port Authority at				
Vessel calls	Projected	118	126	173
	Actual 16 / Est. 17	131	126	
	Achieved	111%	100%	
Short Tons of Cargo handled	Projected	1,536,400	1,650,000	2,287,294
	Actual 16 / Est. 17	1,788,837	1,650,000	
	Achieved	116%	100%	
Containers (FEUs) handled	Projected	65,273	67,175	94,940
	Actual 16 / Est. 17	69,554	67,175	
	Achieved	107%	100%	
Tons of Intermodal Cargo	Projected	n/a	n/a	1,587,000
	Actual 16 / Est. 17	1,103,190	1,100,000	
	Achieved	n/a	n/a	
Insurance Department				
Licensing & Regulation				
Licenses issued	Projected	87,000	50,000	125,000
	Actual 16 / Est. 17	100,457	50,000	
	Achieved	115%	100%	
Consumer assistance claims processed	Projected	15,295	16,000	18,000
	Actual 16 / Est. 17	17,826	16,000	
	Achieved	117%	100%	
Agents certificates of authorization	Projected	398,000	450,000	350,000
	Actual 16 / Est. 17	341,059	350,000	
	Achieved	86%	78%	
Fire Marshal inspections	Projected	9,500	9,000	8,000
	Actual 16 / Est. 17	3,616	7,500	
	Achieved	38%	83%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Fire Marshal fire investigations	Projected	550	550	1,100
	Actual 16 / Est. 17	1,087	800	
	Achieved	198%	145%	
Liquefied & Compressed Gas Program				
Inspections	Projected	6,500	5,500	5,500
	Actual 16 / Est. 17	4,221	5,300	
	Achieved	65%	96%	
Safety & Training schools (courses)	Projected	250	250	325
	Actual 16 / Est. 17	258	300	
	Achieved	103%	120%	
Accidents investigated	Projected	6	7	4
	Actual 16 / Est. 17	4	3	
	Achieved	67%	43%	
Massage Therapy, Board of				
Tests administered to applicants	Projected	150	150	150
	Actual 16 / Est. 17	158	150	
	Achieved	105%	100%	
Medical Licensure, Board of				
Individual license renewals issued within seven (7) business days	Projected	n/a	100	100
	Actual 16 / Est. 17	100	100	
	Achieved	n/a	100%	
Clinics inspected	Projected	185	200	250
	Actual 16 / Est. 17	632	332	
	Achieved	342%	166%	
Motor Vehicle Commission				
Licenses issued	Projected	8,000	7,150	6,430
	Actual 16 / Est. 17	6,430	6,430	
	Achieved	80%	90%	
Investigations conducted	Projected	350	300	435
	Actual 16 / Est. 17	435	435	
	Achieved	124%	145%	
Nursing Home Administrators, Board of				
Examinations administered	Projected	35	45	41
	Actual 16 / Est. 17	31	36	
	Achieved	89%	80%	
License applications processed	Projected	45	45	45
	Actual 16 / Est. 17	32	38	
	Achieved	71%	84%	
Nursing, Board of				
License applications and renewals processed	Projected	60,125	60,945	12,800
	Actual 16 / Est. 17	12,516	48,565	
	Achieved	21%	80%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Cases reviewed and resolved	Projected	178	249	1,000
	Actual 16 / Est. 17	1,012	1,000	
	Achieved	569%	402%	
Examinations results released 5-7 days (days)	Projected	n/a	n/a	2.5
	Actual 16 / Est. 17	2.5	2.5	
	Achieved	n/a	n/a	
Oil & Gas Board				
Oil & Gas Technical				
Well inspections	Projected	25,000	26,900	33,200
	Actual 16 / Est. 17	33,179	33,200	
	Achieved	133%	123%	
Dockets processed	Projected	500	500	500
	Actual 16 / Est. 17	498	500	
	Achieved	100%	100%	
Permits & forms processed	Projected	300	300	200
	Actual 16 / Est. 17	211	200	
	Achieved	70%	67%	
New licenses issued	Projected	30	28	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
Optometry, Board of				
Licenses renewed	Projected	399	410	410
	Actual 16 / Est. 17	382	399	
	Achieved	96%	97%	
Pat Harrison Waterway District				
Recreation				
Park visitors	Projected	500,000	500,000	500,000
	Actual 16 / Est. 17	500,000	500,000	
	Achieved	100%	100%	
Cost (Personnel + Other) per visitor (\$)	Projected	10.79	10.79	10.79
	Actual 16 / Est. 17	10.79	10.79	
	Achieved	100%	100%	
Flood Control				
Approved funded projects	Projected	40	40	40
	Actual 16 / Est. 17	40	40	
	Achieved	100%	100%	
Water Management				
Lift Station Studies	Projected	3	3	3
	Actual 16 / Est. 17	3	3	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Pearl River Basin Development District				
Water Resources				
Joint Water Management Program - Water Wells Tested	Projected	n/a	n/a	129
	Actual 16 / Est. 17	129	129	
	Achieved	n/a	n/a	
Flood control projects & Riverbank Sloughing	Projected	5	5	2
	Actual 16 / Est. 17	2	2	
	Achieved	40%	40%	
Recreation				
Bogue Chitto Park campers	Projected	49,500	51,000	51,200
	Actual 16 / Est. 17	41,200	46,200	
	Achieved	83%	91%	
Development & Improvement projects	Projected	10	10	9
	Actual 16 / Est. 17	9	9	
	Achieved	90%	90%	
Pearl River Valley Water Supply District				
Construction & Maintenance				
Leaseholders	Projected	6,200	6,800	7,000
	Actual 16 / Est. 17	6,232	6,500	
	Achieved	101%	96%	
Building permits issued	Projected	315	500	1,300
	Actual 16 / Est. 17	819	1,200	
	Achieved	260%	240%	
Lease assignments	Projected	430	470	1,000
	Actual 16 / Est. 17	813	900	
	Achieved	189%	191%	
Parks & Public Facilities				
Camping Nights	Projected	174,000	175,000	1,763,000
	Actual 16 / Est. 17	172,356	175,250	
	Achieved	99%	100%	
Recreational user days	Projected	2,497,000	2,497,000	2,500,000
	Actual 16 / Est. 17	2,496,437	2,500,000	
	Achieved	100%	100%	
Personnel Board				
Human Capital Core Processes				
Salary system & Class specifications reviewed	Projected	2,250	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Agency requests processed	Projected	37,250	36,000	36,000
	Actual 16 / Est. 17	40,266	36,000	
	Achieved	108%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Position employee profiles processed	Projected	34,000	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Applicants evaluated	Projected	220,000	245,000	245,000
	Actual 16 / Est. 17	240,877	245,000	
	Achieved	109%	100%	
Certificate of eligibles applicants referred (persons)	Projected	215,000	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Employee Appeals Board				
Appeals received	Projected	72	70	45
	Actual 16 / Est. 17	42	45	
	Achieved	58%	64%	
Orders rendered	Projected	84	60	45
	Actual 16 / Est. 17	42	45	
	Achieved	50%	75%	
Cost per appeal received (\$)	Projected	935	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Cost per order rendered (\$)	Projected	4,414	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
Workforce Development				
General training courses	Projected	100	100	90
	Actual 16 / Est. 17	95	90	
	Achieved	95%	90%	
CPM program	Projected	100	190	175
	Actual 16 / Est. 17	177	175	
	Achieved	177%	92%	
Contract Review Board				
Contract review board approvals	Projected	660	n/a	650
	Actual 16 / Est. 17	661	650	
	Achieved	100%	n/a	
Pharmacy, Board of				
Licenses issued - pharmacists	Projected	5,300	5,700	6,000
	Actual 16 / Est. 17	5,781	5,800	
	Achieved	109%	102%	
Facilities permits issued	Projected	4,100	4,500	5,000
	Actual 16 / Est. 17	4,337	4,800	
	Achieved	106%	107%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Physical Therapy, Board of				
Licensed practitioners	Projected	3,113	3,504	3,655
	Actual 16 / Est. 17	3,155	3,395	
	Achieved	101%	97%	
Complaints	Projected	34	36	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
Professional Counselor Licensing Board				
Number new license applications received online	Projected	250	n/a	250
	Actual 16 / Est. 17	234	245	
	Achieved	94%	n/a	
Psychology, Board of				
License renewals	Projected	400	425	430
	Actual 16 / Est. 17	428	430	
	Achieved	107%	101%	
New licenses issued	Projected	15	18	25
	Actual 16 / Est. 17	25	25	
	Achieved	167%	139%	
Public Accountancy, Board of				
CPA Examination candidate applications	Projected	600	650	700
	Actual 16 / Est. 17	877	650	
	Achieved	146%	100%	
License renewals	Projected	4,000	4,275	4,250
	Actual 16 / Est. 17	4,656	4,275	
	Achieved	116%	100%	
Investigations performed	Projected	300	250	250
	Actual 16 / Est. 17	392	250	
	Achieved	131%	100%	
Public Contractors, Board of				
New Commercial licenses issued	Projected	800	625	600
	Actual 16 / Est. 17	543	600	
	Achieved	68%	96%	
Job sites visited	Projected	6,400	5,950	6,725
	Actual 16 / Est. 17	6,626	6,700	
	Achieved	104%	113%	
Public Employees' Retirement System (PERS)				
Administration				
Benefit estimates processed	Projected	17,500	7,750	7,000
	Actual 16 / Est. 17	6,909	7,000	
	Achieved	39%	90%	
Counseling sessions (persons)	Projected	5,650	6,030	7,500
	Actual 16 / Est. 17	7,345	7,500	
	Achieved	130%	124%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Refunds processed	Projected	21,500	18,800	19,500
	Actual 16 / Est. 17	19,500	19,450	
	Achieved	91%	103%	
Public Service Commission				
Utility Regulatory Services				
Complaints investigated (Phone, Electric, Gas, Water, Sewer) (#)	Projected	9,200	2,500	5,000
	Actual 16 / Est. 17	4,538	5,450	
	Achieved	49%	218%	
Gas Pipeline inspections	Projected	700	650	660
	Actual 16 / Est. 17	615	650	
	Achieved	88%	100%	
Cost per utility investigation (\$)	Projected	675	650	959
	Actual 16 / Est. 17	2,333	650	
	Achieved	346%	100%	
Cost per gas pipeline inspection (\$)	Projected	750	770	984
	Actual 16 / Est. 17	872	770	
	Achieved	116%	100%	
Public Utilities Staff				
Utility Investigative Services				
Certified utility companies	Projected	1,550	1,500	1,490
	Actual 16 / Est. 17	1,462	1,475	
	Achieved	94%	98%	
Utility cases filed	Projected	325	260	280
	Actual 16 / Est. 17	257	270	
	Achieved	79%	104%	
Days to complete major rate cases	Projected	120	120	120
	Actual 16 / Est. 17	120	120	
	Achieved	100%	100%	
Real Estate Commission				
Real Estate Commission				
Licenses issued	Projected	1,100	1,050	1,300
	Actual 16 / Est. 17	1,067	1,050	
	Achieved	97%	100%	
Investigations opened	Projected	125	125	130
	Actual 16 / Est. 17	143	125	
	Achieved	114%	100%	
Home Inspector Regulatory Board				
Licenses issued	Projected	20	30	25
	Actual 16 / Est. 17	36	30	
	Achieved	180%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Real Estate Appraiser Licensing & Certification Board				
Licenses issued	Projected	30	50	65
	Actual 16 / Est. 17	63	50	
	Achieved	210%	100%	
Examinations given	Projected	35	35	25
	Actual 16 / Est. 17	10	35	
	Achieved	29%	100%	
Secretary of State				
Business Services				
Corporate documents filed	Projected	70,000	168,000	92,000
	Actual 16 / Est. 17	91,640	92,000	
	Achieved	131%	55%	
Annual reports filed	Projected	110,000	n/a	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	n/a	
UCC documents filed	Projected	318,000	320,000	347,000
	Actual 16 / Est. 17	346,142	347,000	
	Achieved	109%	108%	
Elections				
Lobbying reports returned	Projected	3,800	4,800	1,300
	Actual 16 / Est. 17	1,246	1,300	
	Achieved	33%	27%	
Campaign finance reports	Projected	4,400	2,900	11,000
	Actual 16 / Est. 17	10,700	11,000	
	Achieved	243%	379%	
Publications				
Publications produced	Projected	165,000	88,525	65
	Actual 16 / Est. 17	62	65	
	Achieved	0%	0%	
Public Lands				
Tidelands leases	Projected	187	191	610
	Actual 16 / Est. 17	604	610	
	Achieved	323%	319%	
16th Section land leases	Projected	12,600	12,600	51,000
	Actual 16 / Est. 17	50,748	51,000	
	Achieved	403%	405%	
Support Services				
Mail parcels processed	Projected	115,000	90,000	91,000
	Actual 16 / Est. 17	90,538	91,000	
	Achieved	79%	101%	
Payment vouchers processed	Projected	3,000	6,500	50
	Actual 16 / Est. 17	40	50	
	Achieved	1%	1%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Social Workers, Marriage & Family Therapists				
Licensure & Regulation				
Licensed social workers	Projected	4,452	4,576	4,933
	Actual 16 / Est. 17	3,923	4,576	
	Achieved	88%	100%	
Licensed marriage & family therapists	Projected	253	248	0
	Actual 16 / Est. 17	0	0	
	Achieved	0%	0%	
State Fire Academy				
Training for Fire Personnel				
Students trained	Projected	14,000	14,200	15,000
	Actual 16 / Est. 17	16,677	15,000	
	Achieved	119%	106%	
Courses delivered	Projected	775	785	785
	Actual 16 / Est. 17	801	785	
	Achieved	103%	100%	
Tombigbee River Valley Water Management District				
Authorized Flood Control Projects				
Total projects	Projected	121	91	121
	Actual 16 / Est. 17	71	121	
	Achieved	59%	133%	
Tenn-Tom Waterway Projects				
Total projects	Projected	7	7	7
	Actual 16 / Est. 17	0	7	
	Achieved	0%	100%	
Develop Water-Related Resources				
Total projects	Projected	32	32	32
	Actual 16 / Est. 17	1	32	
	Achieved	3%	100%	
Resource Conservation & Development				
Total projects	Projected	2	2	2
	Actual 16 / Est. 17	0	2	
	Achieved	0%	100%	
State Treasurer's Office				
Cash Management				
Investment of funds (billions \$)	Projected	4.15	4.15	4.00
	Actual 16 / Est. 17	4.19	4.00	
	Achieved	101%	96%	
Interest earnings on General Fund (millions \$)	Projected	13.70	13.00	11.00
	Actual 16 / Est. 17	11.22	11.00	
	Achieved	82%	85%	
Utilization of ACH payments	Projected	930,000	1,500,000	900,000
	Actual 16 / Est. 17	899,662	900,000	
	Achieved	97%	60%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Bond Servicing				
Amount of bonds outstanding (billions \$)	Projected	4.12	4.18	4.38
	Actual 16 / Est. 17	4.38	4.38	
	Achieved	106%	105%	
Administrative servicing cost per issue (\$)	Projected	3,600	4,100	4,100
	Actual 16 / Est. 17	4,100	4,100	
	Achieved	114%	100%	
Financial Management & Processing				
State warrants read, endorsed, imaged, paid	Projected	650,000	570,000	570,000
	Actual 16 / Est. 17	562,347	570,000	
	Achieved	87%	100%	
Treasurer's receipts printed & distributed	Projected	155,000	74,000	74,000
	Actual 16 / Est. 17	74,000	74,000	
	Achieved	48%	100%	
Cost to process warrants & treasury receipts (\$)	Projected	105,632	120,000	125,000
	Actual 16 / Est. 17	123,716	125,000	
	Achieved	117%	104%	
Collateral Security & Safekeeping				
Securities safekept (items)	Projected	5,800	5,950	5,950
	Actual 16 / Est. 17	5,944	5,950	
	Achieved	102%	100%	
Securities priced (items)	Projected	57,200	58,000	58,000
	Actual 16 / Est. 17	58,735	58,000	
	Achieved	103%	100%	
Unclaimed Property				
UP Claims filed	Projected	30,000	40,000	30,000
	Actual 16 / Est. 17	10,544	24,000	
	Achieved	35%	60%	
UP Claims paid	Projected	5,000	5,700	25,000
	Actual 16 / Est. 17	10,131	20,000	
	Achieved	203%	351%	
UP Cost per claim (\$)	Projected	4.70	1.13	1.85
	Actual 16 / Est. 17	1.62	1.70	
	Achieved	34%	150%	
Miss. Prepaid Affordable College Tuition Program (MPACT)				
Contracts sold	Projected	1,300	800	800
	Actual 16 / Est. 17	411	800	
	Achieved	32%	100%	
Cost per contract sold (\$)	Projected	550	610	685
	Actual 16 / Est. 17	922	685	
	Achieved	168%	112%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Number of students eligible for tuition payments	Projected	8,500	7,600	8,000
	Actual 16 / Est. 17	7,548	7,900	
	Achieved	89%	104%	
Mississippi Affordable College Savings Program (MACS)				
Accounts open	Projected	14,700	17,791	18,993
	Actual 16 / Est. 17	16,993	17,993	
	Achieved	116%	101%	
Dollars under management at FYE (\$)	Projected	n/a	n/a	211,000,000
	Actual 16 / Est. 17	191,591,424	201,000,000	
	Achieved	n/a	n/a	
Veterans' Home Purchase Board				
Administrative cost per loan (\$)	Projected	750	1,034	921
	Actual 16 / Est. 17	931	1,034	
	Achieved	124%	100%	
Veterinary Examiners, Board of				
Licensure				
License renewals	Projected	n/a	1,250	1,250
	Actual 16 / Est. 17	1,165	1,200	
	Achieved	n/a	96%	
New licenses issued	Projected	70	68	65
	Actual 16 / Est. 17	64	65	
	Achieved	91%	96%	
Inspection of Clinics				
Clinics evaluated	Projected	315	325	150
	Actual 16 / Est. 17	135	140	
	Achieved	43%	43%	
Workers' Compensation Commission				
Adjudication				
Total claims settled	Projected	3,700	3,800	3,800
	Actual 16 / Est. 17	3,628	3,700	
	Achieved	98%	97%	
Total commission orders issued	Projected	6,700	6,900	6,900
	Actual 16 / Est. 17	6,737	6,800	
	Achieved	101%	99%	
Self-Insurance				
Individual self-insurers monitored	Projected	120	110	110
	Actual 16 / Est. 17	100	105	
	Achieved	83%	95%	
Self-insurance groups monitored	Projected	15	12	12
	Actual 16 / Est. 17	9	10	
	Achieved	60%	83%	
Medical Cost Containment				
Fee disputes resolved	Projected	250	240	240
	Actual 16 / Est. 17	218	220	
	Achieved	87%	92%	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Yellow Creek Inland Port Authority				
Terminal Operations				
Gross revenue (\$)	Projected	3,645,976	5,419,349	5,085,750
	Actual 16 / Est. 17	2,864,571	4,550,000	
	Achieved	79%	84%	
Total tonnage	Projected	450,000	500,000	650,000
	Actual 16 / Est. 17	341,932	500,000	
	Achieved	76%	100%	
Industrial Development & Marketing				
Prospects contacted	Projected	15	25	40
	Actual 16 / Est. 17	25	35	
	Achieved	167%	140%	
Site visits by prospects	Projected	10	15	45
	Actual 16 / Est. 17	20	35	
	Achieved	200%	233%	
Active prospects	Projected	5	10	15
	Actual 16 / Est. 17	5	10	
	Achieved	100%	100%	

Part III - Department of Transportation

Department of Transportation (MDOT)				
Maintenance - Mowing (acres)	Projected	300,000	300,000	0
	Actual 16 / Est. 17	292,452	300,000	
	Achieved	97%	100%	
Percent of Pavement Needs Met Annually (%)	Projected	n/a	n/a	5.00
	Actual 16 / Est. 17	5.22	5.00	
	Achieved	n/a	n/a	
Number of Structurally Deficient Bridges	Projected	n/a	n/a	215
	Actual 16 / Est. 17	205	215	
	Achieved	n/a	n/a	
Construction				
Percentage of Miles that meet threshold for congestion (%)	Projected	n/a	n/a	1.4
	Actual 16 / Est. 17	2.0	1.4	
	Achieved	n/a	n/a	
State Highway Miles requiring additional capacity (Lane Miles)	Projected	n/a	n/a	153
	Actual 16 / Est. 17	212	153	
	Achieved	n/a	n/a	
Cost per Mile to construct state highways (\$)	Projected	n/a	n/a	10,210,000
	Actual 16 / Est. 17	10,600,000	10,210,000	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2016	FY 2017	FY 2018
Law Enforcement				
Trucks weighed	Projected	6,700,000	6,700,000	6,700,000
	Actual 16 / Est. 17	5,484,350	6,700,000	
	Achieved	82%	100%	
Trucks over gross	Projected	7,000	7,000	7,000
	Actual 16 / Est. 17	3,588	7,000	
	Achieved	51%	100%	
Weight & Size permits authorized	Projected	155,000	155,000	155,000
	Actual 16 / Est. 17	157,112	155,000	
	Achieved	101%	100%	
Aeronautics & Rails				
Airports inspected	Projected	67	68	68
	Actual 16 / Est. 17	68	68	
	Achieved	101%	100%	
Grade crossings inspected	Projected	2,710	2,710	2,710
	Actual 16 / Est. 17	2,524	2,710	
	Achieved	93%	100%	
State Aid Road Construction, Office of Construction				
State Aid projects let to contract	Projected	n/a	75	175
	Actual 16 / Est. 17	153	175	
	Achieved	n/a	233%	
Percentage of Administrative Costs to construction costs (%)	Projected	n/a	n/a	5.00
	Actual 16 / Est. 17	5.00	5.00	
	Achieved	n/a	n/a	
Local System Bridge Program				
Number of bridges replaced or repaired	Projected	75	65	85
	Actual 16 / Est. 17	55	50	
	Achieved	73%	77%	
State Aid projects completed	Projected	n/a	55	30
	Actual 16 / Est. 17	64	35	
	Achieved	n/a	64%	
State Aid projects let to contract	Projected	n/a	55	75
	Actual 16 / Est. 17	57	30	
	Achieved	n/a	55%	
Number of structurally deficient bridges on the State Aid System	Projected	n/a	n/a	740
	Actual 16 / Est. 17	760	750	
	Achieved	n/a	n/a	