



Phil Bryant
Governor

State of Mississippi

**Performance Measurement
Information**

Fiscal Year 2019

Executive Budget Recommendation Performance Measures Report

FY 2017

FY 2018

FY 2019

Part I - General Fund Agencies

Legislative

Legislative Budget Committee, Joint

Recommendations prepared (agencies)	Projected	284	284	296
	Actual 17 / Est. 18	296	296	
	Achieved	104%	104%	
Recommendations prepared (budget units)	Projected	805	805	868
	Actual 17 / Est. 18	868	868	
	Achieved	108%	108%	
Legislative computer system users (persons)	Projected	322	322	324
	Actual 17 / Est. 18	324	324	
	Achieved	101%	101%	
Average program recommendation per analyst (unit)	Projected	80.5	115.0	108.5
	Actual 17 / Est. 18	124.0	108.5	
	Achieved	154%	94%	
Average computer users per DP analyst (persons)	Projected	53.6	53.6	54.0
	Actual 17 / Est. 18	54.0	54.0	
	Achieved	101%	101%	

Legislative PEER Committee

Responses to Legislative Assistance	Projected	85	85	130
	Actual 17 / Est. 18	130	130	
	Achieved	153%	153%	
Official PEER Reports	Projected	6	6	8
	Actual 17 / Est. 18	5	8	
	Achieved	83%	133%	
Background Investigations	Projected	75	75	100
	Actual 17 / Est. 18	100	100	
	Achieved	133%	133%	

Legislative Reapportionment Committee

Information Requests	Projected	550	550	550
	Actual 17 / Est. 18	500	500	
	Achieved	91%	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 17 / Est. 18	5.80	6.00	
	Achieved	97%	100%	

Training

Ratings of Continuing Legal Education Training	Projected	95	95	95
Presentation by Participants	Actual 17 / Est. 18	98	95	
	Achieved	103%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Ratings of CRIMES System Training	Projected	90%	90%	95
Presentation by Participants	Actual 17 / Est. 18	0%	95%	
	Achieved	0%	106%	
Litigation				
Affirmation of criminal convictions (%)	Projected	85	85	85
	Actual 17 / Est. 18	93	85	
	Achieved	109%	100%	
Affirmation of death penalty appeals (%)	Projected	65	65	65
	Actual 17 / Est. 18	73	65	
	Achieved	112%	100%	
Denial of relief in fed habeas corpus (%)	Projected	92	92	92
	Actual 17 / Est. 18	100	92	
	Achieved	109%	100%	
Minimum positive results of civil cases (%)	Projected	80	80	80
	Actual 17 / Est. 18	99	80	
	Achieved	124%	100%	
Opinions				
Opinions completed in 30 days or less (%)	Projected	75	75	75
	Actual 17 / Est. 18	86	75	
	Achieved	115%	100%	
Assigned to attorneys in 3 days or less (%)	Projected	100	100	100
	Actual 17 / Est. 18	100	100	
	Achieved	100%	100%	
State Agency Contracts				
Good or Excellent ratings for legal services (%)	Projected	85	85	85
	Actual 17 / Est. 18	100	85	
	Achieved	118%	100%	
Insurance Integrity				
Minimum positive results in workers' comp cases (%)	Projected	85	85	85
	Actual 17 / Est. 18	100	85	
	Achieved	118%	100%	
Positive results in insurance cases (%)	Projected	85	85	85
	Actual 17 / Est. 18	100	85	
	Achieved	118%	100%	
Other Mandated Programs				
Medicaid fraud convictions vs. dispositions (%)	Projected	85	85	85
	Actual 17 / Est. 18	83	85	
	Achieved	98%	100%	
Medicaid abuse convictions vs. dispositions (%)	Projected	85	85	85
	Actual 17 / Est. 18	98	85	
	Achieved	115%	100%	

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		FY 2017	FY 2018	FY 2019
Defendant convicted after indictment (%)	Projected	90	90	90
	Actual 17 / Est. 18	90	90	
	Achieved	100%	100%	
Response to consumer complaints (days)	Projected	6	6	6
	Actual 17 / Est. 18	3	6	
	Achieved	50%	100%	
Crime Victim Compensation				
Claims Received	Projected	1,185	1,180	1,180
	Actual 17 / Est. 18	1,170	1,180	
	Achieved	99%	100%	
Claim applications processed 12 weeks or less (%)	Projected	60	60	60
	Actual 17 / Est. 18	68	60	
	Achieved	113%	100%	
Judicial Performance Commission				
Investigation & Prosecution				
Receive complaints of Judicial misconduct and disability	Projected	390	325	310
	Actual 17 / Est. 18	266	300	
	Achieved	68%	92%	
% of complaints disposed over 12 mo.	Projected	97	88	85
	Actual 17 / Est. 18	77	80	
	Achieved	79%	91%	
Supreme Court Services, Office of				
Supreme Court Services				
Motions filed	Projected	3,795	3,795	3,700
	Actual 17 / Est. 18	3,532	3,795	
	Achieved	93%	100%	
Motions decided & disposed	Projected	5,380	4,400	4,100
	Actual 17 / Est. 18	3,926	4,400	
	Achieved	73%	100%	
Cases dismissed	Projected	210	260	350
	Actual 17 / Est. 18	308	260	
	Achieved	147%	100%	
Supreme Court Clerk				
Total fee collections (\$)	Projected	300,000	285,000	285,000
	Actual 17 / Est. 18	207,626	285,000	
	Achieved	69%	100%	
Notices of appeal filed (SC & COA)	Projected	935	935	800
	Actual 17 / Est. 18	763	935	
	Achieved	82%	100%	
Records filed (SC & COA)	Projected	821	821	650
	Actual 17 / Est. 18	633	821	
	Achieved	77%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Dispositions disseminated (SC & COA)	Projected	8,025	8,025	7,000
	Actual 17 / Est. 18	6,900	8,025	
	Achieved	86%	100%	
Briefs filed (SC & COA)	Projected	2,110	2,110	1,800
	Actual 17 / Est. 18	1,734	2,110	
	Achieved	82%	100%	
Motions filed (SC & COA)	Projected	5,900	5,800	5,200
	Actual 17 / Est. 18	5,170	5,800	
	Achieved	88%	100%	
Law Library				
Books in inventory	Projected	265,000	262,400	262,400
	Actual 17 / Est. 18	262,200	262,300	
	Achieved	99%	100%	
Average reference request response (minutes)	Projected	10.00	10.00	10.00
	Actual 17 / Est. 18	10.00	10.00	
	Achieved	100%	100%	
Administrative Office of Courts				
Administrative Office of Courts				
Statistical documents processed	Projected	257,598	241,925	255,318
	Actual 17 / Est. 18	240,664	247,883	
	Achieved	93%	102%	
Chancery & Circuit judges served	Projected	109	109	109
	Actual 17 / Est. 18	109	109	
	Achieved	100%	100%	
Certified Court Reporters				
Certificate cost (\$)	Projected	100	100	100
	Actual 17 / Est. 18	100	100	
	Achieved	100%	100%	
Court reporters certified	Projected	310	370	280
	Actual 17 / Est. 18	269	275	
	Achieved	87%	74%	
Court Improvement Program				
Number of youth court events	Projected	78,979	84,684	79,924
	Actual 17 / Est. 18	67,031	73,190	
	Achieved	85%	86%	
Bar Admissions, Board of				
Bar examination applicants	Projected	425	425	400
	Actual 17 / Est. 18	323	425	
	Achieved	76%	100%	
Member appeal hearings (cases)	Projected	7	7	7
	Actual 17 / Est. 18	1	7	
	Achieved	14%	100%	

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		FY 2017	FY 2018	FY 2019
Continuing Legal Education				
Bar members reported	Projected	9,400	9,580	9,110
	Actual 17 / Est. 18	9,026	9,580	
	Achieved	96%	100%	
CLE seminars reported	Projected	6,500	6,700	6,500
	Actual 17 / Est. 18	6,326	6,700	
	Achieved	97%	100%	
Court of Appeals				
Cases decided	Projected	500	550	550
	Actual 17 / Est. 18	540	550	
	Achieved	108%	100%	
Appeals filed/pending (SC & COA)	Projected	935	935	1000
	Actual 17 / Est. 18	923	1000	
	Achieved	99%	107%	
Trial Judges				
Civil cases filed	Projected	120,448	120,448	121,231
	Actual 17 / Est. 18	114,272	120,448	
	Achieved	95%	100%	
Civil cases disposed of	Projected	104,919	104,419	101,960
	Actual 17 / Est. 18	96,108	104,419	
	Achieved	92%	100%	
Criminal cases disposed of	Projected	32,731	32,731	32,127
	Actual 17 / Est. 18	30,284	32,731	
	Achieved	93%	100%	
Office of State Public Defender				
Cases opened	Projected	16	15	13
	Actual 17 / Est. 18	5	13	
	Achieved	31%	87%	
Cost per case opened (\$)	Projected	110,950	79,180	76,313
	Actual 17 / Est. 18	221,400	76,313	
	Achieved	200%	96%	
Cases open less than one year (%)	Projected	75	75	75
	Actual 17 / Est. 18	58	75	
	Achieved	77%	100%	
Capital Post-Conviction Counsel				
Petitions filed	Projected	180	180	180
	Actual 17 / Est. 18	180	180	
	Achieved	100%	100%	
Cost per petition, briefs, hearings, etc. (\$)	Projected	9,017	10,578	9,857
	Actual 17 / Est. 18	8,108	9,857	
	Achieved	90%	93%	

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		FY 2017	FY 2018	FY 2019
<u>Executive and Administrative</u>				
Ethics Commission				
Investigations Authorized	Projected	18	18	18
	Actual 17 / Est. 18	17	18	
	Achieved	94%	100%	
Average days per investigation	Projected	6	6	6
	Actual 17 / Est. 18	6	6	
	Achieved	100%	100%	
Opinions issued	Projected	75	75	75
	Actual 17 / Est. 18	80	75	
	Achieved	107%	100%	
Average hours to process disclosure	Projected	3.13	3.13	3.13
	Actual 17 / Est. 18	3.13	3.13	
	Achieved	100%	100%	
Governor's Mansion				
Visitors to mansion	Projected	8,750	8,750	8,750
	Actual 17 / Est. 18	8,750	8,750	
	Achieved	100%	100%	
Governor's Office				
Responses to constituents	Projected	30,000	30,000	30,000
	Actual 17 / Est. 18	30,000	30,000	
	Achieved	100%	100%	
Developing and Implementing Statewide Strategic Plan	Projected	1	1	0
	Actual 17 / Est. 18	1	1	
	Achieved	100%	100%	
<u>Fiscal Affairs</u>				
Audit, Department of				
Post Audit				
Audits completed	Projected	229	122	357
	Actual 17 / Est. 18	339	351	
	Achieved	148%	288%	
Technical Assistance				
Inquiries	Projected	6,100	6,100	6,100
	Actual 17 / Est. 18	6,583	6,100	
	Achieved	108%	100%	
Cost per inquiry (\$)	Projected	15.00	15.00	15.00
	Actual 17 / Est. 18	15.00	15.00	
	Achieved	100%	100%	
Training Seminars	Projected	83	75	70
	Actual 17 / Est. 18	71	70	
	Achieved	86%	93%	

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		FY 2017	FY 2018	FY 2019
Customer Satisfaction	Projected	75	75	75
	Actual 17 / Est. 18	75	75	
	Achieved	100%	100%	
Finance & Administration, Department of Supportive Services				
Purchase orders issued	Projected	2,900	2,900	2,900
	Actual 17 / Est. 18	1,537	2,900	
	Achieved	53%	100%	
Payment vouchers processed	Projected	10,000	10,000	10,000
	Actual 17 / Est. 18	10,902	10,000	
	Achieved	109%	100%	
Payroll warrants issued	Projected	10,000	10,000	10,000
	Actual 17 / Est. 18	11,142	10,000	
	Achieved	111%	100%	
Receipt warrants prepared	Projected	650	650	650
	Actual 17 / Est. 18	512	650	
	Achieved	79%	100%	
Air Transport				
Flight hours for King Air 350	Projected	250	250	250
	Actual 17 / Est. 18	100	250	
	Achieved	40%	100%	
Building, Grounds & Real Property Management				
Ongoing construction projects	Projected	700	700	671
	Actual 17 / Est. 18	671	671	
	Achieved	96%	96%	
Leases administered	Projected	550	550	472
	Actual 17 / Est. 18	472	472	
	Achieved	86%	86%	
Capitol Facilities				
Buildings maintained	Projected	29	29	29
	Actual 17 / Est. 18	29	29	
	Achieved	100%	100%	
Grounds maintained (acres)	Projected	134	134	134
	Actual 17 / Est. 18	134	134	
	Achieved	100%	100%	
Office space leases negotiated	Projected	61	61	61
	Actual 17 / Est. 18	61	61	
	Achieved	0%	0%	
Financial Management & Control				
Budgets developed for Executive Budget Recommendation	Projected	190	188	188
	Actual 17 / Est. 18	188	188	
	Achieved	99%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
MAGIC transactions processed (millions)	Projected	1.00	1.20	1.50
	Actual 17 / Est. 18	1.78	1.50	
	Achieved	178%	125%	
MAGIC master data	Projected	5,000	5,000	10,000
	Actual 17 / Est. 18	15,870	10,000	
	Achieved	317%	200%	
Insurance				
Claims processed within two weeks (%)	Projected	95	95	95
	Actual 17 / Est. 18	95	95	
	Achieved	100%	100%	
Participants	Projected	200,000	202,000	203,000
	Actual 17 / Est. 18	202,267	203,000	
	Achieved	101%	101%	
Mississippi Management & Reporting System				
Number of Direct Deposit participants (number)	Projected	30,056	29,624	34,494
	Actual 17 / Est. 18	34,494	34,494	
	Achieved	115%	116%	
Provide benefit of Direct Deposit option to eligible employees and contract workers (%)	Projected	81	82	84
	Actual 17 / Est. 18	84	84	
	Achieved	104%	102%	
Purchasing, Travel & Fleet Management				
Authorization to purchase requests	Projected	1,300	1,500	1,450
	Actual 17 / Est. 18	1,401	1,410	
	Achieved	108%	94%	
Competitive bid contracts administered	Projected	50	50	40
	Actual 17 / Est. 18	36	39	
	Achieved	72%	78%	
Negotiated contracts administered (number)	Projected	630	675	455
	Actual 17 / Est. 18	444	450	
	Achieved	70%	67%	
Surplus Property				
Donees	Projected	1,700	1,700	1,690
	Actual 17 / Est. 18	1,539	1,600	
	Achieved	91%	94%	
Acquisition cost of donations (million \$)	Projected	7	7	10
	Actual 17 / Est. 18	9.00	7	
	Achieved	129%	100%	
Tort Claims Board				
Claims processed	Projected	1,000	1,000	1,000
	Actual 17 / Est. 18	891	1,000	
	Achieved	89%	100%	

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		FY 2017	FY 2018	FY 2019
Average claim payment (\$)	Projected	3,500	3,500	3,500
	Actual 17 / Est. 18	3,892	3,500	
	Achieved	111%	100%	
Coverage plans of political subdivisions approved	Projected	750	750	750
	Actual 17 / Est. 18	323	750	
	Achieved	43%	100%	
Risk Management / Loss Control programs for State Agencies including site visits and driving classes	Projected	250	250	250
	Actual 17 / Est. 18	241	250	
	Achieved	96%	100%	
Information Technology Services, Department of Data Services				
Mainframe system availability (%)	Projected	99.99	99.99	99.99
	Actual 17 / Est. 18	99.99	99.99	
	Achieved	100%	100%	
Maintain VMware cluster environment availability (%)	Projected	100	100	99.99
	Actual 17 / Est. 18	99.99	99.99	
	Achieved	100%	100%	
Information System Services				
Percentage of total requests that were competitively procured	Projected	85	85	85
	Actual 17 / Est. 18	88	85	
	Achieved	104%	100%	
Education				
Percentage of courses that was useful and valuable to improving the partner agencies government functions as measured by ITS	Projected	n/a	100	100
	Actual 17 / Est. 18	100	100	
	Achieved	n/a	100%	
Telecommunications Services				
Percent of Internet system availability	Projected	99.99	99.90	99.90
	Actual 17 / Est. 18	99.90	99.90	
	Achieved	100%	100%	
Percentage of Wide Area Network Average Availability	Projected	99.99	99.90	99.90
	Actual 17 / Est. 18	99.90	99.90	
	Achieved	100%	100%	
Electronic Government Services				
E-Government services deployed	Projected	25	25	25
	Actual 17 / Est. 18	22	25	
	Achieved	88%	100%	
Information Security Services				
Internet traffic to/from ESN impacted by defense system (terabytes)	Projected	1423	1423	3000
	Actual 17 / Est. 18	2300	2500	
	Achieved	162%	176%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Department of Revenue - Support				
General Administration				
Number of Returns Processed	Projected	n/a	3,178,000	3,060,000
	Actual 17 / Est. 18	3,099,217	3,060,000	
	Achieved	n/a	96%	
Number of Payments Processed	Projected	n/a	1,837,000	1,770,000
	Actual 17 / Est. 18	1,766,000	1,770,000	
	Achieved	n/a	96%	
Number of Active tax accounts served by DOR	Projected	n/a	3,040,000	3,100,000
	Actual 17 / Est. 18	3,099,217	3,100,000	
	Achieved	n/a	102%	
Tax Administration				
Work Items/cases completed & phone calls answered	Projected	362,430	493,881	439,000
	Actual 17 / Est. 18	439,167	439,000	
	Achieved	121%	89%	
Call Center number of phone calls answered	Projected	383,000	411,634	418,000
	Actual 17 / Est. 18	418,222	418,000	
	Achieved	109%	102%	
Percentage of phone calls answered	Projected	80.00%	80.00%	75.00%
	Actual 17 / Est. 18	75.00%	75.00%	
	Achieved	94%	94%	
Audit				
Number of audits conducted	Projected	12,150	14,169	8,903
	Actual 17 / Est. 18	8,903	8,903	
	Achieved	73%	63%	
Audit Production (\$)	Projected	175,000,000	175,000,000	86,800,000
	Actual 17 / Est. 18	86,782,830	86,800,000	
	Achieved	50%	50%	
Cost per audit (\$)	Projected	\$ 829	\$ 708	\$ 1,105.00
	Actual 17 / Est. 18	\$ 1,105.00	\$ 1,105.00	
	Achieved	133%	156%	
Production per audit (\$)	Projected	14,403	12,350	9,747
	Actual 17 / Est. 18	9,747	9,747	
	Achieved	68%	79%	
Tax Enforcement				
Dollars collected in recovery actions	Projected	135,979,676	151,000,000	115,300,000
	Actual 17 / Est. 18	115,289,257	115,300,000	
	Achieved	85%	76%	
Number of Bill Items resolved	Projected	170,832	212,000	171,000
	Actual 17 / Est. 18	171,181	171,000	
	Achieved	100%	81%	

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		FY 2017	FY 2018	FY 2019
Cost per dollar collected in recovery actions	Projected	0.04	0.05	0.07
	Actual 17 / Est. 18	0.07	0.07	
	Achieved	175%	140%	
Recovery per dollar expended	Projected	30	19	15
	Actual 17 / Est. 18	15	15	
	Achieved	49%	77%	
Percentage of Bill Items resolved	Projected	7.20%	6.90%	4.60%
	Actual 17 / Est. 18	4.60%	4.60%	
	Achieved	64%	67%	
Property & Motor Vehicle Services				
Homestead applications received	Projected	662,000	700,000	665,000
	Actual 17 / Est. 18	663,841	665,000	
	Achieved	100%	95%	
Titles issued	Projected	843,000	843,000	931,000
	Actual 17 / Est. 18	930,413	931,000	
	Achieved	110%	110%	
Alcoholic Beverage Control				
Cases shipped	Projected	3,159,441	3,326,388	3,321,277
	Actual 17 / Est. 18	3,192,308	3,256,154	
	Achieved	101%	98%	
Permits	Projected	2,184	2,071	2,063
	Actual 17 / Est. 18	2,063	2,063	
	Achieved	94%	100%	
Payments deposited (\$)	Projected	111,945,531	110,878,599	115,776,218
	Actual 17 / Est. 18	111,280,487	113,506,096	
	Achieved	99%	102%	
Department of Revenue - Homestead Exemption				
Exemptions filed	Projected	700,000	700,000	675,000
	Actual 17 / Est. 18	675,000	675,000	
	Achieved	96%	96%	
Cost of county reimbursements (\$)	Projected	33,995,218	33,661,058	31,061,038
	Actual 17 / Est. 18	31,061,038	31,061,038	
	Achieved	91%	92%	
Cost of municipality reimbursements (\$)	Projected	17,728,392	18,108,897	16,923,380
	Actual 17 / Est. 18	16,923,380	16,923,380	
	Achieved	95%	93%	

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		FY 2017	FY 2018	FY 2019
Cost of school district reimbursements (\$)	Projected	35,776,390	36,130,045	32,641,574
	Actual 17 / Est. 18	32,641,574	32,641,574	
	Achieved	91%	90%	
Department of Revenue - License Tag Commission				
License plates purchased	Projected	1,413,791	3,027,824	3,339,505
	Actual 17 / Est. 18	813,486	813,486	
	Achieved	58%	27%	
Decals purchased	Projected	2,762,689	3,270,309	3,581,000
	Actual 17 / Est. 18	3,044,094	3,044,094	
	Achieved	110%	93%	
Board of Tax Appeals				
Hearings conducted	Projected	50	55	75
	Actual 17 / Est. 18	85	75	
	Achieved	170%	136%	
Orders issued	Projected	100	84	78
	Actual 17 / Est. 18	78	78	
	Achieved	78%	93%	
Public Education				
Education, Department of - General Education				
Special Education				
2013-14 IEP students not participating in Math Assessments	Projected	n/a	1,184.00	0
	Actual 17 / Est. 18	0	1,184	
	Achieved	n/a	100%	
2013-14 IEP students not participating in Math Assessments %	Projected	n/a	4.50	5.00
	Actual 17 / Est. 18	0	4.50	
	Achieved	n/a	100%	
2013-14 IEP students not participating in Reading Assessments	Projected	n/a	1,163.00	0
	Actual 17 / Est. 18	0	1,163	
	Achieved	n/a	100%	
2013-14 IEP students not participating in Reading Assessments %	Projected	n/a	4.50	5.00
	Actual 17 / Est. 18	0	4.50	
	Achieved	n/a	100%	
Number of Special Education teachers (FTEs)	Projected	n/a	5,139.10	5,183.00
	Actual 17 / Est. 18	5,181.60	5,139.00	
	Achieved	n/a	100%	
Number of IEP students graduating with a standard diploma	Projected	n/a	900	1,100
	Actual 17 / Est. 18	0	892	
	Achieved	n/a	99%	

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		FY 2017	FY 2018	FY 2019
Child Nutrition				
Sites compliant with National School Lunch Program (%)	Projected	n/a	96.00	97.00
	Actual 17 / Est. 18	100.00	96.00	
	Achieved	n/a	100%	
General Administration				
Total Dollars spent on General Administration (\$)	Projected	n/a	23,804,396	26,873,165
	Actual 17 / Est. 18	20,105,002	23,804,396	
	Achieved	n/a	100%	
% of Total Budget spent on General Administration (%)	Projected	n/a	0.00	18.83
	Actual 17 / Est. 18	17.20	16.86	
	Achieved	n/a	n/a	
Turnover rate at Central Office (%)	Projected	n/a	5.80	5.14
	Actual 17 / Est. 18	4.48	5.80	
	Achieved	n/a	100%	
Graduation & Career Readiness				
2009-10 cohort 4-year graduation rate (%)	Projected	n/a	82.00	84.00
	Actual 17 / Est. 18	82.30	82.00	
	Achieved	n/a	100%	
Special Schools				
MSMS seniors earning National Merit Semifinalist status (%)	Projected	n/a	0.00	10.00
	Actual 17 / Est. 18	10.0	13.0	
	Achieved	n/a	n/a	
MSA seniors receiving scholarship offers (%)	Projected	n/a	77.00	78.00
	Actual 17 / Est. 18	85.00	77.00	
	Achieved	n/a	100.0%	
Number of students enrolled annually at MSMS	Projected	n/a	0	225
	Actual 17 / Est. 18	238	225	
	Achieved	n/a	n/a	
Early Childhood Education				
Students attending early learning collaborative programs	Projected	n/a	2,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	0%	
Students attending non-collaborative programs	Projected	n/a	4,200	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	0%	
Teacher Training & Development				
Participants trained through RESA partnership	Projected	n/a	10,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	0%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Statewide Teachers with Alternate Route License (%)	Projected	n/a	10.6	10.6
	Actual 17 / Est. 18	17.6	10.6	
	Achieved	n/a	100%	
Statewide Teachers with less than 3 years experience (%)	Projected	n/a	19.30	17.00
	Actual 17 / Est. 18	17.90	19.30	
	Achieved	n/a	100%	
Statewide Teachers with 5 or more years experience (%)	Projected	n/a	69.90	70.90
	Actual 17 / Est. 18	70.90	69.90	
	Achieved	n/a	100%	
Statewide Teachers with 10 or more years experience (%)	Projected	n/a	48.40	48.40
	Actual 17 / Est. 18	45.10	48.40	
	Achieved	n/a	100%	
Full-time Teachers Statewide Average Years of Experience (%)	Projected	n/a	11.00	11.00
	Actual 17 / Est. 18	8.20	11.00	
	Achieved	n/a	100%	
Statewide Teachers retained from previous year (%)	Projected	n/a	87.70	87.70
	Actual 17 / Est. 18	75.90	87.70	
	Achieved	n/a	100%	
Elementary Education				
Students Passing the 3rd Grade Summative Assessment (%)	Projected	n/a	93.00	61.73
	Actual 17 / Est. 18	92.50	93.00	
	Achieved	n/a	100%	
Secondary Education				
Number of 11th graders taking the ACT	Projected	n/a	32,000	33,000
	Actual 17 / Est. 18	31,254	32,000	
	Achieved	n/a	100%	
Number of students enrolled in AP courses, grades 9-12	Projected	n/a	19,300	10,000
	Actual 17 / Est. 18	8,680	19,300	
	Achieved	n/a	100%	
Number of students enrolled in AP courses, grades 9-12 (%)	Projected	n/a	15.00	15.00
	Actual 17 / Est. 18	6.46	15.00	
	Achieved	n/a	100%	
Statewide Mean ACT Composite Score for Juniors testing in March	Projected	n/a	17.50	18.20
	Actual 17 / Est. 18	18.00	17.50	
	Achieved	n/a	100%	
Assessment & Development				
Number of self-reported incidents	Projected	n/a	225	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	0	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Number of forensically-detected incidents	Projected	n/a	125	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	0	
Average cost per test item replacement due to violation (\$)	Projected	n/a	2,000.00	0.00
	Actual 17 / Est. 18	0.00	0.00	
	Achieved	n/a	0%	
Federal Program (Comp Ed)				
Increase number of children with access to early learning	Projected	n/a	20	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	0	
Increase number of Title Pre-K programs across the state	Projected	n/a	225	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	0	
School Performance				
Month 1 Net Membership in accountability rating A schools (%)	Projected	n/a	19.30	17.00
	Actual 17 / Est. 18	13.30	19.30	
	Achieved	n/a	1.0	
Month 1 Net Membership in accountability rating B schools (%)	Projected	n/a	29.50	29.50
	Actual 17 / Est. 18	22.20	29.50	
	Achieved	n/a	1.0	
Month 1 Net Membership in accountability rating C schools (%)	Projected	n/a	25.10	28.10
	Actual 17 / Est. 18	32.60	25.10	
	Achieved	n/a	1.0	
Month 1 Net Membership in accountability rating D schools (%)	Projected	n/a	12.80	22.80
	Actual 17 / Est. 18	28.10	12.80	
	Achieved	n/a	1.0	
Month 1 Net Membership in accountability rating F schools (%)	Projected	n/a	1.60	2.60
	Actual 17 / Est. 18	3.80	1.60	
	Achieved	n/a	1.0	
Month 1 Net Membership in schools without accountability rating (%)	Projected	n/a	11.70	11.70
	Actual 17 / Est. 18	0.12	11.70	
	Achieved	n/a	1.0	
Mississippi Adequate Education Program (MAEP)				
Basic Program				
Increase number of schools - performance ranking C or higher Baseline: 327	Projected	n/a	n/a	331.00
	Actual 17 / Est. 18	0.00	330.00	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Increase number of schools - performance ranking C or higher	Projected	n/a	n/a	91.00
Baseline: 89	Actual 17 / Est. 18	0.00	90.00	
	Achieved	n/a	n/a	
Increase statewide mean ACT composite for Juniors	Projected	n/a	n/a	18.50
Baseline: 18.3	Actual 17 / Est. 18	18.00	18.40	
	Achieved	n/a	n/a	
Increase 4-year graduation rate %	Projected	n/a	n/a	84.80
Baseline: 82.30	Actual 17 / Est. 18	0.00	82.40	
	Achieved	n/a	n/a	
Vocational & Technical Education				
Secondary Program				
Students earning industry certifications	Projected	740	740	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Students enrolled in dual credit programs	Projected	6,178	2,200	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Students enrolled in Advanced Placement (AP) courses	Projected	19,300	19,300	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Students who passed AP exams with a score of 3 or better	Projected	6,178	3,600	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Dual credit hours earned	Projected	6,178	6,600	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Post-Secondary				
Short-term adult programs (# of classes)	Projected	255	255	200
	Actual 17 / Est. 18	196	255	
	Achieved	77%	100%	
CTE students who continued beyond high school or were employed	Projected	3,150	3,200	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
School for the Blind & Deaf				
Instruction				
Students for whom IEPs were prepared	Projected	195	180	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
SKI*HI contacts	Projected	125	135	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
CHIP contacts	Projected	35	39	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Graduation rate for visually impaired students %, 2012 baseline: 50%	Projected	n/a	n/a	90.00
	Actual 17 / Est. 18	66.00	90.00	
	Achieved	n/a	n/a	
Students receiving standard & occupational diploma %, baseline: 75%	Projected	n/a	n/a	100.00
	Actual 17 / Est. 18	100.00	90.00	
	Achieved	n/a	n/a	
Student Services				
Students receiving large print or Braille textbooks	Projected	300	560	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Eligible students working part-time thru job placements	Projected	60	68	48
	Actual 17 / Est. 18	48	40	
	Achieved	80%	59%	
Large print or Braille books purchased for LEA students	Projected	3,400	4,200	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Non-MSB students receiving Low Vision Clinic services	Projected	155	170	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Library Commission				
Administrative Services				
Mean download speed at public libraries	Projected	n/a	10	10
	Actual 17 / Est. 18	10	10	
	Achieved	n/a	100%	
Help Desk tickets resolved	Projected	650	1,206	1,300
	Actual 17 / Est. 18	1,417	1,206	
	Achieved	218%	100%	
Library Services				
Site visits to the 240 public libraries in the state	Projected	100	100	100
	Actual 17 / Est. 18	168	100	
	Achieved	168%	100%	
Patrons utilizing Talking Book Services (Braille, Audio, etc.)	Projected	3,000	3,000	3,000
	Actual 17 / Est. 18	4,070	3,000	
	Achieved	136%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Children participating in Summer Library Program (#of children)	Projected	35,000	115,000	120,000
	Actual 17 / Est. 18	164,716	115,000	
	Achieved	471%	100%	
Interlibrary Loan System - Items borrowed on the system	Projected	17,000	15,000	15,000
	Actual 17 / Est. 18	21,633	15,000	
	Achieved	127%	100%	
Interlibrary Loan System - Items available for use statewide	Projected	5,600,000	6,000,000	5,000,000
	Actual 17 / Est. 18	5,703,858	6,000,000	
	Achieved	102%	100%	
MAGNOLIA database searches (items accessed)	Projected	50,000,000	50,000,000	50,000,000
	Actual 17 / Est. 18	52,483,872	50,000,000	
	Achieved	105%	100%	
Educational Television Authority				
Content Operations				
Locally produced TV programs- regularly scheduled & specials	Projected	500	500	122
	Actual 17 / Est. 18	141	122	
	Achieved	28%	24%	
Locally produced Radio programs- reg. scheduled & specials	Projected	3,822	2,080	1,092
	Actual 17 / Est. 18	1,092	1,092	
	Achieved	29%	53%	
Weekly average # of website users	Projected	50,000	322,000	7,100
	Actual 17 / Est. 18	5,515	6,900	
	Achieved	11%	2%	
Education Services				
Childcare centers using Between the Lions Initiative	Projected	23	26	31
	Actual 17 / Est. 18	30	31	
	Achieved	130%	119%	
Children using Between the Lions Preschool Literacy	Projected	300	1,500	1,600
	Actual 17 / Est. 18	1,500	1,600	
	Achieved	500%	107%	
Administration				
New Grant dollars acquired (\$)	Projected	\$ 100,000	\$ 240,000	\$ 0
	Actual 17 / Est. 18	\$ 75,000	\$ 125,000	
	Achieved	75%	52%	
Higher Education				
Institutions of Higher Learning				
General Support - Consolidated				
Instruction - Systemwide figures, not university specific				
Average ACT score of entering freshmen	Projected	n/a	22.8	22.9
	Actual 17 / Est. 18	22.9	22.9	
	Achieved	n/a	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Number of graduate degrees awarded	Projected	n/a	n/a	4,592
	Actual 17 / Est. 18	4,432	4,592	
	Achieved	n/a	n/a	
Percentage of 1st year students enrolled in remedial courses	Projected	n/a	32.6	29.9
	Actual 17 / Est. 18	29.9	29.9	
	Achieved	n/a	92%	
Number of graduate degrees awarded in STEM	Projected	n/a	n/a	803.0
	Actual 17 / Est. 18	803.0	803.0	
	Achieved	n/a	n/a	
Percentage of graduate degrees awarded in STEM	Projected	n/a	n/a	21.1
	Actual 17 / Est. 18	21.1	21.1	
	Achieved	n/a	n/a	
Percentage of Fall remedial math students completing within 2 years	Projected	n/a	n/a	71.1
	Actual 17 / Est. 18	71.1	71.1	
	Achieved	n/a	n/a	
Percentage of Fall remedial English students completing within 2 years	Projected	n/a	n/a	79.7
	Actual 17 / Est. 18	79.7	79.7	
	Achieved	n/a	n/a	
First-year retention rate for entering full-time freshmen (%)	Projected	n/a	n/a	80.0
	Actual 17 / Est. 18	80.0	80.0	
	Achieved	n/a	n/a	
Percentage of FT students completing 24 hours within 1 academic year	Projected	n/a	n/a	73.5
	Actual 17 / Est. 18	73.5	73.5	
	Achieved	n/a	n/a	
Percentage of first-time freshmen graduating within 4 years	Projected	n/a	n/a	27.6
	Actual 17 / Est. 18	27.6	27.6	
	Achieved	n/a	n/a	
Percentage of first-time freshmen graduating within 6 years	Projected	n/a	n/a	52.4
	Actual 17 / Est. 18	52.4	52.4	
	Achieved	n/a	n/a	
Percentage of first-time freshmen graduating within 8 years	Projected	n/a	n/a	55.2
	Actual 17 / Est. 18	55.2	55.2	
	Achieved	n/a	n/a	
Percentage of MS median family income required for tuition & fees	Projected	n/a	n/a	36.3
	Actual 17 / Est. 18	36.3	36.3	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Dollars spent on remedial coursework (\$)	Projected	n/a	n/a	21,933,396
	Actual 17 / Est. 18	2,193,396	21,933,396	
	Achieved	n/a	n/a	
Number of degrees awarded (undergrad & graduate) in STEM	Projected	n/a	n/a	2,519
	Actual 17 / Est. 18	2,519	2,519	
	Achieved	n/a	n/a	
Number of degrees awarded (undergrad & graduate) in Health fields	Projected	n/a	n/a	936
	Actual 17 / Est. 18	936	936	
	Achieved	n/a	n/a	
Number of degrees awarded (undergrad & graduate) in Education	Projected	n/a	n/a	1,040
	Actual 17 / Est. 18	1,040	1,040	
	Achieved	n/a	n/a	
Student Financial Aid				
Administration				
Eligible applicants receiving state financial aid	Projected	33,223	31,741	26,609
	Actual 17 / Est. 18	28,587	25,230	
	Achieved	86%	79%	
Applications processed annually	Projected	n/a	64,000	64,000
	Actual 17 / Est. 18	62,659	63,000	
	Achieved	n/a	98%	
Administrative cost per financial aid recipient	Projected	38.38	41.87	48.02
	Actual 17 / Est. 18	39.99	48.14	
	Achieved	104%	115%	
MTAG, MESH, & HELP				
Students receiving MTAG, MESH, & HELP	Projected	31,275	30,167	25,594
	Actual 17 / Est. 18	28,134	24,850	
	Achieved	90%	82%	
Total Awards through MTAG, MESH, & HELP (\$)	Projected	n/a	n/a	39,680,864
	Actual 17 / Est. 18	36,123,342	36,330,512	
	Achieved	n/a	n/a	
Average student award through MTAG program (\$)	Projected	n/a	n/a	580.00
	Actual 17 / Est. 18	573.00	578.00	
	Achieved	n/a	n/a	
Average student award through MESH program (\$)	Projected	n/a	n/a	2,400.00
	Actual 17 / Est. 18	2,353.00	2,353.00	
	Achieved	n/a	n/a	
Average student award through HELP program (\$)	Projected	n/a	n/a	6,244.00
	Actual 17 / Est. 18	5,836.00	5,952.00	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Consolidated Loan & Scholarship Program				
Students receiving financial aid through forgivable loan programs	Projected	n/a	n/a	988
	Actual 17 / Est. 18	373	296	
	Achieved	n/a	n/a	
Subsidiary Programs - Executive Office				
Executive Office				
Average cost per Board meeting	Projected	6,000	6,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Finance & Administration				
Accounting transactions processed	Projected	45,000	38,000	32,000
	Actual 17 / Est. 18	30,266	32,000	
	Achieved	67%	84%	
Lease/Purchase payments processed	Projected	n/a	294,838	0
	Actual 17 / Est. 18	294,838	294,838	
	Achieved	n/a	100%	
Planning & Research				
Conduct economic impact studies	Projected	35	35	35
	Actual 17 / Est. 18	35	35	
	Achieved	100%	100%	
Facilities				
URC number of maintenance calls	Projected	950	1,850	1,850
	Actual 17 / Est. 18	1,796	1,850	
	Achieved	189%	100%	
URC buildings maintenance cost per sq. ft. (\$)	Projected	3.25	3.25	3.25
	Actual 17 / Est. 18	3.15	3.20	
	Achieved	97%	98%	
Academic Affairs				
Academic programs evaluated for compliance with standards	Projected	890	895	800
	Actual 17 / Est. 18	755	790	
	Achieved	85%	88%	
UM - Medical Center Consolidated				
Instruction-Medicine, Nursing, Health Related, Dentistry				
Medical students	Projected	570	585	615
	Actual 17 / Est. 18	580	595	
	Achieved	102%	102%	
Nursing students (BSN, generic)	Projected	575	438	460
	Actual 17 / Est. 18	438	460	
	Achieved	76%	105%	
Health Related Professions baccalaureate students	Projected	425	280	205
	Actual 17 / Est. 18	269	190	
	Achieved	63%	68%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Dental students	Projected	145	149	148
	Actual 17 / Est. 18	148	148	
	Achieved	102%	99%	
Research				
Research funds generated (\$)	Projected	n/a	n/a	52,468,088
	Actual 17 / Est. 18	52,468,088	52,468,088	
	Achieved	n/a	n/a	
University Healthcare				
Inpatient Nursing Services - Patient Days	Projected	208,757	218,936	214,000
	Actual 17 / Est. 18	213,093	214,000	
	Achieved	102%	98%	
Patients - Average Daily Census	Projected	570	600	590
	Actual 17 / Est. 18	584	590	
	Achieved	102%	98%	
Operating Cost per Patient Day (\$)	Projected	5,825.00	2,873.59	2,663.57
	Actual 17 / Est. 18	2,573.19	2,663.57	
	Achieved	44%	93%	
State Community College Board				
Administration				
Virtual community college - course sections	Projected	7,950	8,548	8,131
	Actual 17 / Est. 18	7,697	7,894	
	Achieved	97%	92%	
Virtual community college - instructors teaching on-line	Projected	3,935	4,200	4,100
	Actual 17 / Est. 18	3,835	4,000	
	Achieved	97%	95%	
Virtual community college - duplicate students enrolled	Projected	155,000	174,000	157,000
	Actual 17 / Est. 18	146,011	151,000	
	Achieved	94%	87%	
Workforce Education				
Adult education students	Projected	17,000	15,000	15,200
	Actual 17 / Est. 18	14,869	15,000	
	Achieved	87%	100%	
Workforce instruction hours	Projected	400,000	750,000	785,000
	Actual 17 / Est. 18	766,935	775,000	
	Achieved	192%	103%	
Workforce Trainees (duplication due to multiple skill trainees)	Projected	290,000	290,000	290,000
	Actual 17 / Est. 18	283,796	290,000	
	Achieved	98%	100%	
Business organizations served	Projected	550	560	500
	Actual 17 / Est. 18	468	483	
	Achieved	85%	86%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Average cost per workforce trainee (\$)	Projected	55.00	55.00	70.00
	Actual 17 / Est. 18	67.38	70.00	
	Achieved	123%	127%	
Average cost of projects funded (\$)	Projected	18,000	18,000	24,000
	Actual 17 / Est. 18	22,432	24,000	
	Achieved	125%	133%	
Average cost per Adult Education student (\$)	Projected	485.00	400.00	475.00
	Actual 17 / Est. 18	475.00	475.00	
	Achieved	98%	119%	
Proprietary Schools & Colleges				
Initial & renewed proprietary licenses	Projected	40	20	40
	Actual 17 / Est. 18	38	15	
	Achieved	95%	75%	
Agent permits issued & renewed	Projected	300	300	200
	Actual 17 / Est. 18	192	200	
	Achieved	64%	67%	
Community College Board - Support				
Instruction				
FTE students in Academic Instruction (students)	Projected	49,761.4	46,181.3	48,167.8
	Actual 17 / Est. 18	48,022.6	47,957.9	
	Achieved	97%	104%	
FTE students in Associate Degree Nursing (students)	Projected	2,694.3	2,357.8	2,421.5
	Actual 17 / Est. 18	2,407.3	2,410.3	
	Achieved	89%	102%	
FTE students in Career-Tech programs (students)	Projected	14,688.8	13,806.3	13,788.2
	Actual 17 / Est. 18	13,615.1	13,666.1	
	Achieved	93%	99%	
FTE students in Adult Basic Ed & GED (students)	Projected	2,089.0	1,890.7	1,965.8
	Actual 17 / Est. 18	1,859.8	1,912.4	
	Achieved	89%	101%	
Persons served through Workforce Centers (duplicated headcount)	Projected	236,504	302,042	442,592
	Actual 17 / Est. 18	264,083	266,225	
	Achieved	112%	88%	
Approved Career-Tech programs	Projected	584	594	618
	Actual 17 / Est. 18	608	608	
	Achieved	104%	102%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Cost per FTE student - Academic (\$)	Projected	3,947.29	4,069.99	3,995.18
	Actual 17 / Est. 18	3,687.86	3,685.12	
	Achieved	93%	91%	
Cost per FTE student - Career-Tech (\$)	Projected	7,150.86	8,103.76	7,598.38
	Actual 17 / Est. 18	7,013.42	7,007.96	
	Achieved	98%	86%	
Cost per FTE student - Other (\$)	Projected	6,429.66	7,036.69	6,657.47
	Actual 17 / Est. 18	6,114.23	6,195.17	
	Achieved	95%	88%	
Instructional Support				
FTE students provided library support	Projected	75,414.2	71,825.3	72,042.9
	Actual 17 / Est. 18	71,453.3	71,486.9	
	Achieved	95%	100%	
Instructional Support cost per FTE student (\$)	Projected	283.30	278.22	266.50
	Actual 17 / Est. 18	263.90	264.50	
	Achieved	93%	95%	
Student Services				
FTE students receiving student services	Projected	75,414.20	71,825.30	72,042.90
	Actual 17 / Est. 18	71,453.30	71,486.90	
	Achieved	95%	100%	
Unduplicated headcount students receiving financial aid	Projected	90,410	62,482	62,221
	Actual 17 / Est. 18	62,043	62,019	
	Achieved	69%	99%	
Student Services cost per student (\$)	Projected	1,070	1,203	1,237
	Actual 17 / Est. 18	1,251	1,241	
	Achieved	117%	103%	
Institutional Support				
Institutional support cost per FTE student (\$)	Projected	1,513	1,608	1,382
	Actual 17 / Est. 18	1,336	1,358	
	Achieved	88%	84%	
Institutional support % of total budget will be 14% or less (%)	Projected	15.0	15.0	10.8
	Actual 17 / Est. 18	11.7	11.8	
	Achieved	78%	79%	
Physical Plant Operation				
Building facilities maintained (sq. ft.)	Projected	15,996,188	16,709,396	16,663,118
	Actual 17 / Est. 18	16,503,734	16,627,118	
	Achieved	103%	100%	
Grounds maintained (acres)	Projected	8,092	7,225	7,284
	Actual 17 / Est. 18	7,268	7,284	
	Achieved	90%	101%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Buildings maintenance cost per square foot (\$)	Projected	5.88	5.56	5.06
	Actual 17 / Est. 18	4.49	4.60	
	Achieved	76%	83%	
Grounds maintenance cost per FTE (\$)	Projected	1,246	1,293	1,170
	Actual 17 / Est. 18	1,037	1,070	
	Achieved	83%	83%	
Public Health				
Health, Department of				
Health Services				
Infant mortality rate (per 1,000 live births (%))	Projected	9.40	9.00	8.90
	Actual 17 / Est. 18	9.20	9.00	
	Achieved	98%	100%	
Women who received prenatal care in first trimester (%)	Projected	80.30	78.00	76.80
	Actual 17 / Est. 18	76.20	77.30	
	Achieved	95%	99%	
Live births delivered prior to 37 weeks of gestation (%)	Projected	16.80	13.30	13.10
	Actual 17 / Est. 18	13.00	13.20	
	Achieved	77%	99%	
Teenage birth rate age 15-19 (live births per 1,000 women) (%)	Projected	35.10	31.60	28.80
	Actual 17 / Est. 18	34.80	31.70	
	Achieved	99%	100%	
Newborns with positive and inconclusive genetic screens who receiving recommended follow-up (%)	Projected	100.00	100.00	100.00
	Actual 17 / Est. 18	100.00	100.00	
	Achieved	100%	100%	
Obese adults - Body mass index of 30 or more (%)	Projected	39.60	39.90	41.50
	Actual 17 / Est. 18	39.60	40.50	
	Achieved	100%	102%	
Health Protection				
Population receiving water from public supply with no water quality violations of the Safe Drinking Water Act in past year (%)	Projected	94.00	94.00	94.00
	Actual 17 / Est. 18	96.00	94.00	
	Achieved	102%	100%	
Population receiving optimally fluoridated water (%)	Projected	57.00	57.00	57.00
	Actual 17 / Est. 18	55.00	57.00	
	Achieved	96%	100%	
Transfer time of levels III and IV trauma centers to appropriate treatment facilities (in minutes)	Projected	130	n/a	112.00
	Actual 17 / Est. 18	112.00	112.00	
	Achieved	86%	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Communicable Disease				
Children fully immunized by 2 years of age (%)	Projected	77.00	77.00	77.00
	Actual 17 / Est. 18	70.60	74.00	
	Achieved	92%	96%	
HIV cases	Projected	409	490	421
	Actual 17 / Est. 18	424	418	
	Achieved	104%	85%	
Primary and secondary syphilis cases	Projected	212	300	314
	Actual 17 / Est. 18	328	300	
	Achieved	155%	100%	
Tuberculosis cases	Projected	70	65	51
	Actual 17 / Est. 18	61	56	
	Achieved	87%	86%	
Tobacco Control				
Public Middle school students current smokers (%)	Projected	3.10	2.60	2.60
	Actual 17 / Est. 18	3.80	2.60	
	Achieved	123%	100%	
Public High school (public) students current smokers (%)	Projected	11.00	9.20	9.00
	Actual 17 / Est. 18	22.70	9.20	
	Achieved	206%	100%	
Adult (18 years and older) current smokers (%)	Projected	n/a	21.20	21.00
	Actual 17 / Est. 18	22.70	21.20	
	Achieved	n/a	100%	
Public Health Emergency Prep/Resp				
National Health Security Preparedness Index Score (In total)	Projected	42.00	40.20	43.90
	Actual 17 / Est. 18	43.90	43.90	
	Achieved	105%	109%	
Administrative and Support Services				
Population living in designated health professional shortage area - Mental Health (%)	Projected	78.00	57.00	79.00
	Actual 17 / Est. 18	79.00	79.00	
	Achieved	101%	139%	
Population living in designated health professional shortage area - Dental (%)	Projected	83.00	59.00	59.00
	Actual 17 / Est. 18	59.00	59.00	
	Achieved	71%	100%	
Population living in designated health professional shortage area - Primary Care (%)	Projected	83.00	78.00	58.00
	Actual 17 / Est. 18	58.00	58.00	
	Achieved	70%	74%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Mental Health				
Mental Health Department				
Central Office Budget				
Certified provider agencies certification reviews (No.)	Projected	149	176	200
	Actual 17 / Est. 18	214	200	
	Achieved	144%	114%	
On-site reviews by the Division of Audit (No.)	Projected	60	65	225
	Actual 17 / Est. 18	218	225	
	Achieved	363%	346%	
Service Budget				
Admission to PACT teams (No.)	Projected	275	175	350
	Actual 17 / Est. 18	140	250	
	Achieved	51%	143%	
Mobile Crisis calls (No.)	Projected	20,500	27,500	25,000
	Actual 17 / Est. 18	23,168	24,000	
	Achieved	113%	87%	
East Mississippi State Hospital				
Patient Resident days	Projected	135,000	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	n/a	
Patients discharged (in-total)	Projected	575	1,143	1,731
	Actual 17 / Est. 18	629	1,689	
	Achieved	109%	148%	
Ellisville State School				
Individuals served in residential IID programs	Projected	280	283	279
	Actual 17 / Est. 18	290	279	
	Achieved	104%	99%	
Individuals transitioned to community waiver home/apartment	Projected	15	13	4
	Actual 17 / Est. 18	4	4	
	Achieved	27%	31%	
Mississippi State Hospital				
Individuals served	Projected	3,200	1,847	2,607
	Actual 17 / Est. 18	2,607	2,607	
	Achieved	81%	141%	
Individuals discharged (in-total)	Projected	2,053	1,529	1,291
	Actual 17 / Est. 18	1,272	1,291	
	Achieved	62%	84%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Boswell Retardation Center				
Individuals served in residential IDD programs	Projected	125	125	108
	Actual 17 / Est. 18	118	113	
	Achieved	94%	90%	
Individuals transitioned to community waiver home/apartment	Projected	20	20	4
	Actual 17 / Est. 18	7	4	
	Achieved	35%	20%	
Hudspeth Regional Center				
Individuals served in residential IID program	Projected	245	243	235
	Actual 17 / Est. 18	252	240	
	Achieved	103%	99%	
Individuals transitioned to community waiver home/apartment	Projected	3	1	0
	Actual 17 / Est. 18	3	0	
	Achieved	100%	0%	
North Mississippi Regional Center				
Individuals served in residential IID program	Projected	259	221	215
	Actual 17 / Est. 18	238	221	
	Achieved	92%	100%	
Individuals transitioned to community waiver home/apartment	Projected	3	3	3
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
South Mississippi Regional Center				
Individuals served in residential IID programs	Projected	145	125	105
	Actual 17 / Est. 18	121	110	
	Achieved	83%	88%	
Individuals transitioned to community waiver home/apartment	Projected	2	3	1
	Actual 17 / Est. 18	1	1	
	Achieved	50%	33%	
South Mississippi State Hospital				
Individuals served	Projected	676	n/a	n/a
	Actual 17 / Est. 18	593	n/a	
	Achieved	88%	n/a	
Individuals discharged (in-total)	Projected	676	n/a	n/a
	Actual 17 / Est. 18	594	n/a	
	Achieved	88%	n/a	
North Mississippi State Hospital				
Individuals discharged (in-total)	Projected	535	n/a	n/a
	Actual 17 / Est. 18	444	n/a	
	Achieved	83%	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Referrals to PACT teams	Projected	10	n/a	n/a
	Actual 17 / Est. 18	3	n/a	
	Achieved	30%	n/a	
Central MS Residential Center Crisis Center				
Service days - Community Living	Projected	18,289	n/a	n/a
	Actual 17 / Est. 18	18,724	n/a	
	Achieved	102%	n/a	
Individuals served	Projected	585	n/a	n/a
	Actual 17 / Est. 18	528	n/a	
	Achieved	90%	n/a	
Service days provided	Projected	5,065	n/a	n/a
	Actual 17 / Est. 18	4,545	n/a	
	Achieved	90%	n/a	
Specialized Treatment Facility for SED				
Individuals served in DMH inpatient behavioral Health	Projected	130	n/a	n/a
	Actual 17 / Est. 18	142	n/a	
	Achieved	109%	n/a	
Youth transitioned to MYPAC aftercare	Projected	17	n/a	n/a
	Actual 17 / Est. 18	16	n/a	
	Achieved	94%	n/a	
Youth transitioned to local Community Mental Health Center aftercare	Projected	15	n/a	n/a
	Actual 17 / Est. 18	31	n/a	
	Achieved	207%	n/a	
<u>Agriculture & Commerce</u>				
Department of Agriculture & Commerce - Support				
Bureau of Plant Industry				
Pesticides registered	Projected	12,000	12,000	12,000
	Actual 17 / Est. 18	14,397	12,000	
	Achieved	120%	100%	
Routine pesticide samples collected	Projected	400	400	300
	Actual 17 / Est. 18	325	300	
	Achieved	81%	75%	
EPA activity samples	Projected	95	95	95
	Actual 17 / Est. 18	105	95	
	Achieved	111%	100%	
Private applicator record inspections	Projected	n/a	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Agriculture Museum				
Museum attendance	Projected	155,000	140,000	110,000
	Actual 17 / Est. 18	84,939	105,000	
	Achieved	55%	75%	
Regulatory				
Meat inspections (million pounds)	Projected	111.48	89.98	89.98
	Actual 17 / Est. 18	92.43	89.09	
	Achieved	83%	99%	
Prepackaged items weight checked	Projected	44,000	45,500	45,500
	Actual 17 / Est. 18	42,827	45,500	
	Achieved	97%	100%	
Heavy scales inspections	Projected	1,526	1,646	1,660
	Actual 17 / Est. 18	1,669	1,660	
	Achieved	109%	101%	
Milk tank calibrations	Projected	75	98	35
	Actual 17 / Est. 18	12	35	
	Achieved	16%	36%	
Petroleum pump nozzles inspected	Projected	52,000	52,000	52,000
	Actual 17 / Est. 18	64,889	52,000	
	Achieved	125%	100%	
Cost per nozzle inspection (\$)	Projected	45	15	15
	Actual 17 / Est. 18	10	12	
	Achieved	22%	80%	
Marketing				
Enterprises assisted	Projected	1,575	1,575	1,575
	Actual 17 / Est. 18	1,524	1,575	
	Achieved	97%	100%	
Trade shows	Projected	25	25	25
	Actual 17 / Est. 18	67	25	
	Achieved	268%	100%	
Livestock Theft				
Agricultural theft cases	Projected	350	300	200
	Actual 17 / Est. 18	141	200	
	Achieved	40%	67%	
Administration				
Number of PVs	Projected	n/a	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	n/a	
Number of POs	Projected	1,500	1,500	1,500
	Actual 17 / Est. 18	1,427	1,500	
	Achieved	95%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Farmers' Central Market				
Retail spaces rented	Projected	55	50	50
	Actual 17 / Est. 18	47	50	
	Achieved	85%	100%	
Average revenue per retail space rented (\$)	Projected	10	10	10
	Actual 17 / Est. 18	10	10	
	Achieved	100%	100%	
Wholesale spaces rented	Projected	1	1	1
	Actual 17 / Est. 18	1	1	
	Achieved	100%	100%	
Average revenue per wholesale space rented (\$)	Projected	1,000	1,000	0
	Actual 17 / Est. 18	1,825	1,000	
	Achieved	183%	100%	
State Seed Testing Laboratory				
Seed permits issued	Projected	1,350	1,350	1,350
	Actual 17 / Est. 18	1,778	1,350	
	Achieved	132%	100%	
Tests performed	Projected	30,000	30,000	30,000
	Actual 17 / Est. 18	27,591	30,000	
	Achieved	92%	100%	
Dept. of Agriculture & Commerce - Egg Marketing Board				
Budget allocated to radio & TV advertising (%)	Projected	80	80	80
	Actual 17 / Est. 18	79	80	
	Achieved	99%	100%	
Animal Health, Board of				
Animals inspected at exhibits	Projected	7,190	6,073	7,771
	Actual 17 / Est. 18	7,771	7,382	
	Achieved	108%	122%	
Commercial poultry farm inspections	Projected	810	1,535	449
	Actual 17 / Est. 18	449	426	
	Achieved	55%	28%	
Fair & Coliseum Commission Support				
Event days	Projected	520	520	520
	Actual 17 / Est. 18	520	520	
	Achieved	100%	100%	
Estimated total attendance (million persons)	Projected	1.20	1.20	1.20
	Actual 17 / Est. 18	1.20	1.20	
	Achieved	100%	100%	
State Livestock Shows				
Animals exhibited	Projected	4,000	1,500	4,000
	Actual 17 / Est. 18	4,000	4,000	
	Achieved	100%	267%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Cost per animal (\$)	Projected	28.00	28.00	28.00
	Actual 17 / Est. 18	28.00	28.00	
	Achieved	100%	100%	
Persons participating	Projected	1,500	1,500	1,500
	Actual 17 / Est. 18	1,500	1,500	
	Achieved	100%	100%	
Cost per person (\$)	Projected	55.00	55.00	55.00
	Actual 17 / Est. 18	55.00	55.00	
	Achieved	100%	100%	
Dixie National Livestock Show				
Livestock entries	Projected	3,800	3,800	3,800
	Actual 17 / Est. 18	3,500	3,800	
	Achieved	92%	100%	
Total attendance	Projected	44,100	44,100	44,100
	Actual 17 / Est. 18	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	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Number of scientists who published in refereed journals	Projected	15	15	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Public Service				
Extension clients served	Projected	12,000	12,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Extension youth clientele served	Projected	22,000	22,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Clientele assisted in completing financial assistance applications	Projected	1,700	1,700	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
MSU - Agricultural & Forestry Experiment Station (MAFES)				
Plant Systems				
Research publications	Projected	271	271	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Extramural funding per scientist (\$)	Projected	839,546	296,480	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Animal Systems				
Research publications	Projected	99	99	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Extramural funding per scientist (\$)	Projected	258,774	521,148	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Healthy & Sustainable Communities				
Research publications	Projected	310	290	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
External funding per scientist (\$)	Projected	448,435	778,086	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
MSU - Cooperative Extension Service				
Agriculture & Natural Resources				
Direct Educational Contacts (persons)	Projected	9,000	223,200	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Mass media (items)	Projected	4,500	4,500	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Technical assistance contacts (persons)	Projected	125,000	111,600	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Family & Consumer Education				
Direct Educational Contacts (persons)	Projected	20,000	20,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Mass media (items)	Projected	1,000	1,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Technical assistance contacts (persons)	Projected	35,000	35,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Business & Community Development				
Direct Educational Contacts (persons)	Projected	1,300	1,300	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Mass media (items)	Projected	500	500	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Technical assistance contacts (persons)	Projected	9,000	9,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
4-H Youth Development				
Direct Educational Contacts (persons)	Projected	8,000	8,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Mass media (items)	Projected	1,500	1,500	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Technical assistance contacts (persons)	Projected	50,000	50,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
MSU - Forest & Wildlife Research Center				
Forestry & Wildlife Research				
Research Grants & Contracts Funded & Extended (\$)	Projected	7,200,000	6,850,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Grants or contracts awarded per research faculty FTE (\$)	Projected	300,501	271,072	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Research publications (#)	Projected	280	290	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Publications per research faculty FTE (#)	Projected	11.69	11.00	0.00
	Actual 17 / Est. 18	0.00	0.00	
	Achieved	0%	0%	
MSU - College of Veterinary Medicine				
Instruction				
Number of DVM degrees awarded	Projected	82	84	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Seniors passing National Board exams (%)	Projected	95.00	95.00	0.00
	Actual 17 / Est. 18	0.00	0.00	
	Achieved	0%	0%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Research				
Grants & contracts applications	Projected	94	110	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Grants & contracts awarded (\$)	Projected	5,000,000	5,000,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Public Service - Animal Health Center				
AHC patient visits (caseloads managed)	Projected	27,000	30,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Public Service - Diagnostic Lab				
Lab tests	Projected	25,000	25,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Vet Research & Diagnostic Lab				
Number of tests	Projected	300,000	300,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Academic Support				
Wise Center events	Projected	425	500	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
<u>Economic & Community Development</u>				
Mississippi Development Authority				
Global Business				
Recruitment contacts	Projected	1,500	1,500	1,500
	Actual 17 / Est. 18	1,480	1,500	
	Achieved	99%	100%	
International investment contacts	Projected	1,000	1,000	1,000
	Actual 17 / Est. 18	821	1,000	
	Achieved	82%	100%	
Minority & Small Business				
Minority & Small business contacts	Projected	7,500	7,500	7,000
	Actual 17 / Est. 18	7,031	7,500	
	Achieved	94%	100%	
Minority business certifications	Projected	200	200	175
	Actual 17 / Est. 18	160	200	
	Achieved	80%	100%	
Financial Resources				
Requests for financing or incentives	Projected	384	350	300
	Actual 17 / Est. 18	264	350	
	Achieved	69%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Tourism Services				
Tourist inquiries generated	Projected	270,272	52,000	37,500
	Actual 17 / Est. 18	37,500	52,000	
	Achieved	14%	100%	
Welcome Centers				
Tourists registered	Projected	2,545,139	2,600,000	2,479,263
	Actual 17 / Est. 18	2,390,882	2,600,000	
	Achieved	94%	100%	
Existing Industry & Business				
Interactions with interested businesses	Projected	1,796	2,000	2,000
	Actual 17 / Est. 18	3,470	2,000	
	Achieved	193%	100%	
Qualified contacts	Projected	1,375	1,400	1,400
	Actual 17 / Est. 18	879	1,400	
	Achieved	64%	100%	
Energy				
Formal Loan Applications received	Projected	6	6	5
	Actual 17 / Est. 18	3	5	
	Achieved	50%	83%	
Energy Efficiency & Renewable Energy Contacts	Projected	2,000	11,000	11,000
	Actual 17 / Est. 18	5,313	11,000	
	Achieved	266%	100%	
Community Services				
Amount of grants awarded (million \$)	Projected	38	38	38
	Actual 17 / Est. 18	42	38	
	Achieved	111%	100%	
Grants and loans awarded	Projected	115	115	90
	Actual 17 / Est. 18	105	115	
	Achieved	91%	100%	
<u>Conservation</u>				
Archives & History, Department of				
Support Services				
Fiscal transactions processed	Projected	21,500	21,500	22,000
	Actual 17 / Est. 18	25,000	22,000	
	Achieved	116%	102%	
Personnel documents processed	Projected	16,000	20,000	20,000
	Actual 17 / Est. 18	19,000	20,000	
	Achieved	119%	100%	
Archives & Library				
Mail & telephone reference transactions	Projected	12,000	10,500	11,000
	Actual 17 / Est. 18	12,653	11,000	
	Achieved	105%	105%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Search room transactions	Projected	70,000	75,000	72,500
	Actual 17 / Est. 18	72,908	70,000	
	Achieved	104%	93%	
Historic Properties				
Natchez Indians Grand Village visitors	Projected	n/a	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	n/a	
Historic Jefferson College visitors	Projected	n/a	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	n/a	
Historic Preservation				
National Register nominations	Projected	22	22	25
	Actual 17 / Est. 18	19	20	
	Achieved	86%	91%	
Cultural resources reviews	Projected	2,000	2,000	2,000
	Actual 17 / Est. 18	1,832	2,000	
	Achieved	92%	100%	
Historical & Archeological sites researched & inventoried	Projected	3,200	0	2,500
	Actual 17 / Est. 18	3,256	2,500	
	Achieved	102%	n/a	
State Historical Museum				
Museum visitors	Projected	98,000	95,000	262,000
	Actual 17 / Est. 18	82,436	172,000	
	Achieved	84%	181%	
Guided tours (groups)	Projected	1,100	3,100	4,570
	Actual 17 / Est. 18	2,546	3,560	
	Achieved	231%	115%	
Public programs	Projected	n/a	200	160
	Actual 17 / Est. 18	110	135	
	Achieved	n/a	68%	
Records Management				
State Records Center transmittals	Projected	n/a	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	n/a	
Inactive records destroyed	Projected	n/a	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	n/a	
Reference requests	Projected	n/a	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Environmental Quality, Department of				
Pollution Control				
Days with air advisories (%)	Projected	8	10	10
	Actual 17 / Est. 18	0	10	
	Achieved	0%	100%	
Air permits modified/issued in a timely manner (%)	Projected	55	50	50
	Actual 17 / Est. 18	70	50	
	Achieved	127%	100%	
Counties that meet NAAQ standards (%)	Projected	85	75	85
	Actual 17 / Est. 18	100	85	
	Achieved	118%	113%	
Air facilities inspected (%)	Projected	35	35	35
	Actual 17 / Est. 18	33	35	
	Achieved	94%	100%	
Air facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 17 / Est. 18	91	85	
	Achieved	107%	100%	
Waste permits modified/issued in a timely manner (%)	Projected	50	50	50
	Actual 17 / Est. 18	77	50	
	Achieved	154%	100%	
Waste facilities inspected (%)	Projected	48	45	45
	Actual 17 / Est. 18	82	45	
	Achieved	171%	100%	
Waste facilities in compliance with regulatory requirements (%)	Projected	80	80	80
	Actual 17 / Est. 18	95	80	
	Achieved	119%	100%	
Citizens who have access to recycling programs (%)	Projected	61	55	61
	Actual 17 / Est. 18	60	55	
	Achieved	98%	100%	
USTs in compliance with regulatory requirements (%)	Projected	70	60	71
	Actual 17 / Est. 18	72	60	
	Achieved	103%	100%	
Contaminated sites that have completed assessment (%)	Projected	55	55	60
	Actual 17 / Est. 18	65	55	
	Achieved	118%	100%	
Contaminated sites that have completed remediation (%)	Projected	30	30	19
	Actual 17 / Est. 18	18	30	
	Achieved	60%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Waters that have acceptable quality for designated use (%)	Projected	50	50	50
	Actual 17 / Est. 18	50	50	
	Achieved	100%	100%	
NPDES permits issued/modified in a timely manner (%)	Projected	70	70	50
	Actual 17 / Est. 18	70	70	
	Achieved	100%	100%	
NPDES Majors inspected per year (%)	Projected	50	50	50
	Actual 17 / Est. 18	58	50	
	Achieved	116%	100%	
NPDES Majors in compliance (%)	Projected	50	50	50
	Actual 17 / Est. 18	70	50	
	Achieved	140%	100%	
SRF recipients in compliance with loan agreement (%)	Projected	90	90	90
	Actual 17 / Est. 18	98	90	
	Achieved	109%	100%	
Staff w/expertise in the National Incident Management System (%)	Projected	80	50	50
	Actual 17 / Est. 18	80	50	
	Achieved	100%	100%	
Land & Water Resources				
Annually prioritized water resource areas adequately characterized (%)	Projected	75	75	75
	Actual 17 / Est. 18	75	75	
	Achieved	100%	100%	
Groundwater use permits issued/modified (%)	Projected	95	95	95
	Actual 17 / Est. 18	99	95	
	Achieved	104%	100%	
Surface water use permits issued/modified (%)	Projected	95	95	95
	Actual 17 / Est. 18	100	95	
	Achieved	105%	100%	
Water use reported (%)	Projected	75	80	90
	Actual 17 / Est. 18	93	90	
	Achieved	124%	113%	
High hazard dams with emergency action (%)	Projected	75	75	75
	Actual 17 / Est. 18	79	75	
	Achieved	105%	100%	
Geology				
Mining facilities inspected (%)	Projected	100	95	95
	Actual 17 / Est. 18	97	95	
	Achieved	97%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Mining facilities in compliance with regulatory requirements (%)	Projected	90	85	85
	Actual 17 / Est. 18	88	85	
	Achieved	98%	100%	
Administrative Services				
Administration as a percentage of total budget	Projected	5	5	5
	Actual 17 / Est. 18	4	5	
	Achieved	80%	100%	
Forestry Commission				
Forest Protection & Information				
Number of Acres Enrolled in a Prescribed Burn Program	Projected	20,950.0	23,000.0	20,391.0
	Actual 17 / Est. 18	17,093.0	23,000.0	
	Achieved	82%	100%	
Number of Acres Burned under a Prescribed Burn Program	Projected	28,000	20,700	20,391
	Actual 17 / Est. 18	17,093	23,000	
	Achieved	61%	111%	
Average suppression time (hours from detection to control)	Projected	2.00	3.00	3.00
	Actual 17 / Est. 18	2.00	3.00	
	Achieved	100%	100%	
Number of Arson Cases Investigated and Present	Projected	12	n/a	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	n/a	
Wildland firefighting equipment provided to VFDs	Projected	120	175	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Wildfire prevention programs to the public	Projected	200	205	215
	Actual 17 / Est. 18	234	200	
	Achieved	117%	98%	
Forest Management				
Forest Resource Development Program	Projected	17,340	35,000	35,000
Acres Regenerated or Improved	Actual 17 / Est. 18	30,267	35,000	
	Achieved	175%	100%	
Private landowners assisted	Projected	5,610	8,160	8,000
	Actual 17 / Est. 18	8,842	8,000	
	Achieved	158%	98%	
Acres monitored for insect, storm or disease	Projected	18,600,000	19,800,000	19,800,000
	Actual 17 / Est. 18	18,600,000	19,800,000	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Institute of Forest Inventory				
State forest lands inventoried (%)	Projected	20	20	20
	Actual 17 / Est. 18	20	20	
	Achieved	100%	100%	
Grand Gulf Military Monument Commission				
Historical Preservation				
Visitors	Projected	20,000	0	16,537
	Actual 17 / Est. 18	15,000	15,750	
	Achieved	75%	n/a	
Marine Resources, Department of				
Finance and Administration				
License sales	Projected	81,000	81,000	81,000
	Actual 17 / Est. 18	81,000	81,000	
	Achieved	100%	100%	
Public outreach events	Projected	55	55	55
	Actual 17 / Est. 18	55	55	
	Achieved	100%	100%	
Marine Fisheries				
Seafood units inspected	Projected	550	550	700
	Actual 17 / Est. 18	550	550	
	Achieved	100%	100%	
Technical assistance (actions)	Projected	5,000	5,000	5,000
	Actual 17 / Est. 18	5,000	5,000	
	Achieved	100%	100%	
Coastal Resources Management				
Wetlands permits issued	Projected	600	600	8,000
	Actual 17 / Est. 18	710	750	
	Achieved	118%	125%	
Preserves acquisitions (acres)	Projected	100	100	100
	Actual 17 / Est. 18	492	100	
	Achieved	492%	100%	
Marine Patrol				
Boat & Water safety classes	Projected	50	50	20
	Actual 17 / Est. 18	50	50	
	Achieved	100%	100%	
Calls received	Projected	11,892	11,892	25,500
	Actual 17 / Est. 18	11,892	11,892	
	Achieved	100%	100%	
Coastal Restoration and Resiliency				
Dollar amount of grants received (million \$)	Projected	81.8	81.8	81.8
	Actual 17 / Est. 18	81.8	81.8	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Dollar amount of grants awarded (million \$)	Projected	76.1	76.1	76.1
	Actual 17 / Est. 18	76.1	76.1	
	Achieved	100%	100%	
Tidelands Trust Fund				
Tidelands projects	Projected	60	30	143
	Actual 17 / Est. 18	40	142	
	Achieved	67%	473%	
Soil & Water Conservation Commission				
District Assistance				
Number of information and educational activities conducted by districts & attended by agency staff (Conservation Carnivals and Field Days).	Projected	210	215	215
	Actual 17 / Est. 18	213	200	
	Achieved	101%	93%	
Percentage of local Soil and Water Conservation Districts trained and as that will allow them to effectively carryout a SWCD program.	Projected	87	87	87
	Actual 17 / Est. 18	86	80	
	Achieved	99%	92%	
Water Quality				
Water & Sediment control basins installed	Projected	2	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	n/a	
Pastures & hay land planting (acres)	Projected	62	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	n/a	
Surface Mining Permits				
Reclamation plans received	Projected	25	46	46
	Actual 17 / Est. 18	34	46	
	Achieved	136%	100%	
Reclamation plans commented on	Projected	15	15	15
	Actual 17 / Est. 18	15	15	
	Achieved	100%	100%	
Tennessee-Tombigbee Waterway Development				
Waterway Development				
Commerce & Trade (tons in millions)	Projected	6.20	10.00	8.00
	Actual 17 / Est. 18	6.00	8.00	
	Achieved	97%	80%	
Recreation/Tourism (visitor days)	Projected	1,000,000	1,000,000	1,000,000
	Actual 17 / Est. 18	1,000,000	1,000,000	
	Achieved	100%	100%	
Industrial development (new jobs)	Projected	1,000	1,500	1,500
	Actual 17 / Est. 18	1,000	1,500	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Wildlife, Fisheries, & Parks, Department of				
Wildlife & Fisheries - Support				
Hunting & Fishing licenses sold	Projected	570,000	500,000	500,000
	Actual 17 / Est. 18	0	500,000	
	Achieved	0%	100%	
Boat registrations	Projected	40,000	40,000	40,000
	Actual 17 / Est. 18	0	40,000	
	Achieved	0%	100%	
Change in license sales (%)	Projected	1.00	1.00	1.00
	Actual 17 / Est. 18	1.00	1.00	
	Achieved	100%	100%	
Change in boat registrations (%)	Projected	1.00	1.00	1.00
	Actual 17 / Est. 18	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 17 / Est. 18	1,483,521	2,000,000	
	Achieved	74%	100%	
Users of DWFP lakes	Projected	n/a	74,000	70,000
	Actual 17 / Est. 18	62,937	74,000	
	Achieved	n/a	100%	
Increase in aquatic education participation (%)	Projected	2.00	5.00	11.20
	Actual 17 / Est. 18	(14.20)	5.00	
	Achieved	n/a	100%	
Access facilities built or maintained	Projected	35	35	38
	Actual 17 / Est. 18	32	35	
	Achieved	91%	100%	
Wildlife & Fisheries - Game Management				
Management for hunters & nonconsumptive users	Projected	222,000	225,000	200,000
	Actual 17 / Est. 18	197,334	205,000	
	Achieved	89%	91%	
Research projects conducted to sustain wildlife populations	Projected	11	12	8
	Actual 17 / Est. 18	8	12	
	Achieved	73%	100%	
Acres of forest inventory	Projected	37,000	37,000	40,000
	Actual 17 / Est. 18	1,000	37,000	
	Achieved	3%	100%	
Change in research projects to sustain wildlife populations (%)	Projected	1.00	n/a	0.00
	Actual 17 / Est. 18	(25.00)	0.00	
	Achieved	n/a	n/a	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Acres of prescribed burning, waterfowl or timber management on WMAs	Projected	18,000	19,000	13,000
	Actual 17 / Est. 18	10,000	19,000	
	Achieved	56%	100%	
Change in private land acres influenced (%)	Projected	1.00	1.00	10.00
	Actual 17 / Est. 18	2.50	10.00	
	Achieved	250%	1000%	
Wildlife & Fisheries - Law Enforcement				
Hunter education (persons)	Projected	12,500	11,300	11,300
	Actual 17 / Est. 18	8,877	11,300	
	Achieved	71%	100%	
Hours patrolled on land	Projected	145,474	152,031	155,000
	Actual 17 / Est. 18	152,274	152,031	
	Achieved	105%	100%	
Hours patrolled on water	Projected	73,227	86,067	70,000
	Actual 17 / Est. 18	58,734	86,067	
	Achieved	80%	100%	
Criminal investigations conducted	Projected	9,042	9,859	8,000
	Actual 17 / Est. 18	7,125	9,859	
	Achieved	79%	100%	
Shooting sport programs	Projected	90	100	650
	Actual 17 / Est. 18	571	600	
	Achieved	634%	600%	
Boating accidents	Projected	10	10	10
	Actual 17 / Est. 18	68	10	
	Achieved	680%	100%	
Boating fatalities	Projected	1	1	1
	Actual 17 / Est. 18	10	1	
	Achieved	1000%	100%	
Public contacts per officer per day	Projected	14	n/a	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	n/a	
Change in hours patrolled - land & water (%)	Projected	3.00	3.00	3.00
	Actual 17 / Est. 18	2.00	3.00	
	Achieved	67%	100%	
Increase in shooting sport programs (%)	Projected	10.00	10.00	10.00
	Actual 17 / Est. 18	10.00	10.00	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Change in boating accidents (%)	Projected	50.00	50.00	50.00
	Actual 17 / Est. 18	14.00	50.00	
	Achieved	28%	100%	
Change in boating fatalities (%)	Projected	5.00	50.00	50.00
	Actual 17 / Est. 18	2.00	50.00	
	Achieved	40%	100%	
Change in public contacts per officer per day (%)	Projected	10.00	10.00	10.00
	Actual 17 / Est. 18	10.00	10.00	
	Achieved	100%	100%	
Parks & Recreation				
Overnight accommodations (cabins/motels)	Projected	21,000	140,000	140,000
	Actual 17 / Est. 18	130,577	140,000	
	Achieved	622%	100%	
Overnight accommodations (camping)	Projected	176,265	700,000	675,000
	Actual 17 / Est. 18	663,927	675,000	
	Achieved	377%	96%	
Day use services provided (persons)	Projected	393,890	350,000	250,000
	Actual 17 / Est. 18	237,772	250,000	
	Achieved	60%	71%	
Change in day use services (%)	Projected	0.05	n/a	0.00
	Actual 17 / Est. 18	8.00	2.00	
	Achieved	16000%	n/a	
Change in prior year occupancy rate of cabins (%)	Projected	0.05	n/a	0.00
	Actual 17 / Est. 18	10.00	7.00	
	Achieved	20000%	n/a	
Motor Vehicle Fund				
Vehicles purchased	Projected	54	55	60
	Actual 17 / Est. 18	63	55	
	Achieved	117%	100%	
Used vehicles sold	Projected	40	50	53
	Actual 17 / Est. 18	46	50	
	Achieved	115%	100%	
Change in vehicles in fleet (%)	Projected	11.76	5.00	8.00
	Actual 17 / Est. 18	9.80	5.00	
	Achieved	83%	100%	
Natural Science Museum				
Statewide educational programming (participants)	Projected	135,000	125,000	125,000
	Actual 17 / Est. 18	124,298	125,000	
	Achieved	92%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Total public programming (persons)	Projected	300,000	270,000	270,000
	Actual 17 / Est. 18	282,409	270,000	
	Achieved	94%	100%	
Exhibits visitors	Projected	110,000	100,000	95,000
	Actual 17 / Est. 18	98,518	95,000	
	Achieved	90%	95%	
Natural Heritage records entered	Projected	35,449	35,600	50,453
	Actual 17 / Est. 18	49,453	50,000	
	Achieved	140%	140%	
Change in specimens cataloged (%)	Projected	1.00	4.00	0.00
	Actual 17 / Est. 18	0.00	0.00	
	Achieved	0%	0%	
Increase in students understanding of natural resource conservation (%)	Projected	4.00	4.00	1.00
	Actual 17 / Est. 18	1.00	1.00	
	Achieved	25%	25%	
Increase in visitors to exhibits (%)	Projected	2.00	2.00	0.00
	Actual 17 / Est. 18	0.00	1.00	
	Achieved	0%	50%	
Change in Natural Heritage records entered (%)	Projected	1.00	1.00	0.50
	Actual 17 / Est. 18	1.00	1.00	
	Achieved	100%	100%	
<u>Corrections</u>				
Corrections, Department of Parchman Mississippi State Penitentiary				
Average inmate population	Projected	n/a	3,257	3,257
	Actual 17 / Est. 18	3,356	3,257	
	Achieved	n/a	100%	
Inmate participants enrolled in programs (A&D, ABE, & Voc-Ed)	Projected	1,410	1,500	1,500
	Actual 17 / Est. 18	1,892	1,500	
	Achieved	134%	100%	
Successful program completion	Projected	708	600	600
	Actual 17 / Est. 18	492	600	
	Achieved	69%	100%	
Central Mississippi Correctional Facility				
Average inmate population	Projected	n/a	2,710	3,373
	Actual 17 / Est. 18	3,373	2,710	
	Achieved	n/a	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Inmate participants enrolled in programs (A&D, ABE, & Voc-Ed)	Projected	777	669	669
	Actual 17 / Est. 18	930	669	
	Achieved	120%	100%	
Successful program completion	Projected	409	335	335
	Actual 17 / Est. 18	511	335	
	Achieved	125%	100%	
South Mississippi Correctional Institution				
Average inmate population	Projected	n/a	2,746	2,746
	Actual 17 / Est. 18	3,017	2,746	
	Achieved	n/a	100%	
Inmate participants enrolled in programs (A&D, ABE, & Voc-Ed)	Projected	1,599	1,228	1,228
	Actual 17 / Est. 18	1,362	1,228	
	Achieved	85%	100%	
Successful program completion	Projected	742	660	660
	Actual 17 / Est. 18	689	660	
	Achieved	93%	100%	
Community Corrections				
Supervised probation (parolee population)	Projected	n/a	42,000	42,000
	Actual 17 / Est. 18	32,841	42,000	
	Achieved	n/a	100%	
Number supervised offenders per field agents	Projected	125	164	164
	Actual 17 / Est. 18	164	164	
	Achieved	131%	100%	
Average ISP (House Arrest) program	Projected	n/a	830	830
	Actual 17 / Est. 18	759	830	
	Achieved	n/a	100%	
Central Office				
MDOC Custody Population per 100,000 MS Residents	Projected	630	590	630
	Actual 17 / Est. 18	623	590	
	Achieved	99%	100%	
Average annual incarceration cost per inmate	Projected	n/a	45	50
	Actual 17 / Est. 18	50	45	
	Achieved	n/a	100%	
Support as a percent of total budget.	Projected	n/a	9	9
	Actual 17 / Est. 18	9	9	
	Achieved	n/a	100%	
Farming Operations				
Number of inmates working in the farm program	Projected	175	151	151
	Actual 17 / Est. 18	150	151	
	Achieved	86%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Annual Income from Farm Sales	Projected	1,800,000	2,000,000	1,500,000
	Actual 17 / Est. 18	1,384,964	2,000,000	
	Achieved	77%	100%	
Parole Board				
Number paroled	Projected	5,595	5,000	5,000
	Actual 17 / Est. 18	5,681	5,000	
	Achieved	102%	100%	
Reimbursement - Local Confinement				
Number of offenders held in county jails (Days)	Projected	269,735	365,000	365,000
	Actual 17 / Est. 18	495,305	365,000	
	Achieved	184%	100%	
Private Prisons				
Number of A&D program slots available	Projected	n/a	190	237
	Actual 17 / Est. 18	237	190	
	Achieved	n/a	100%	
Number of ABE program slots available	Projected	n/a	352	362
	Actual 17 / Est. 18	362	352	
	Achieved	n/a	100%	
Number of VOC-ED program slots available	Projected	n/a	208	208
	Actual 17 / Est. 18	152	208	
	Achieved	n/a	100%	
Regional Facilities				
Number of A&D program slots available	Projected	n/a	433	963
	Actual 17 / Est. 18	963	433	
	Achieved	n/a	100%	
Number of ABE program slots available	Projected	n/a	646	653
	Actual 17 / Est. 18	653	646	
	Achieved	n/a	100%	
Number of VOC-ED program slots available	Projected	n/a	696	673
	Actual 17 / Est. 18	673	696	
	Achieved	n/a	100%	
Medical Services- MDOC				
Number of inmate days in a hospital	Projected	3,691	3,740	4,172
	Actual 17 / Est. 18	4,172	3,740	
	Achieved	113%	100%	
Social Welfare				
Medicaid, Governor's Office				
Administrative Services				
Third party funds recovery (\$)	Projected	30,855,121	21,598,584	8,704,229
	Actual 17 / Est. 18	10,880,286	21,598,584	
	Achieved	35%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Providers submitting electronic claims	Projected	22,350	32,400	37,500
	Actual 17 / Est. 18	37,033	32,400	
	Achieved	166%	100%	
Medical Services				
Enrolled recipients (no. of persons)	Projected	731,855	728,400	719,632
	Actual 17 / Est. 18	711,923	728,400	
	Achieved	97%	100%	
Recipients assigned to managed care (persons)	Projected	585,000	510,000	490,000
	Actual 17 / Est. 18	487,200	510,000	
	Achieved	83%	100%	
CHIP				
Enrolled recipients (children)	Projected	49,983	51,600	48,583
	Actual 17 / Est. 18	48,344	51,600	
	Achieved	97%	100%	
Home and Community Based Services				
Elderly & disabled served (persons)	Projected	0	20,000	20,000
	Actual 17 / Est. 18	16,347	20,000	
	Achieved	n/a	100%	
Assisted living served (persons)	Projected	n/a	640	640
	Actual 17 / Est. 18	630	640	
	Achieved	n/a	100%	
Independent living served (persons)	Projected	n/a	2,950	2,950
	Actual 17 / Est. 18	2,732	2,950	
	Achieved	n/a	100%	
Traumatic brain injury served (persons)	Projected	n/a	950	950
	Actual 17 / Est. 18	904	950	
	Achieved	n/a	100%	
Intellectual disability served (persons)	Projected	n/a	2,700	2,515
	Actual 17 / Est. 18	2,646	2,700	
	Achieved	n/a	100%	
Human Services, Department of Community Services				
Elderly served CSBG & LIHEAP	Projected	28,011	19,579	19,579
	Actual 17 / Est. 18	20,581	19,579	
	Achieved	73%	100%	
Disabled served	Projected	20,529	18,400	18,400
	Actual 17 / Est. 18	28,466	18,400	
	Achieved	139%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Homes weatherized	Projected	627	516	516
	Actual 17 / Est. 18	485	516	
	Achieved	77%	100%	
Social Services Block Grant				
Total clients served (Family & Children Services)	Projected	75,611	75,611	75,611
	Actual 17 / Est. 18	50,141	75,611	
	Achieved	66%	100%	
Total clients served (Youth Services)	Projected	900	12,880	12,880
	Actual 17 / Est. 18	5,996	12,880	
	Achieved	666%	100%	
Early Childhood Care and Development				
Children served	Projected	28,000	28,000	28,000
	Actual 17 / Est. 18	25,359	28,000	
	Achieved	91%	100%	
Aging & Adult Services				
In-home services (persons - age 60+)	Projected	17,391	17,391	0
	Actual 17 / Est. 18	91,196	17,391	
	Achieved	524%	100%	
Community services (persons - age 60+)	Projected	15,118	15,118	0
	Actual 17 / Est. 18	66,928	15,118	
	Achieved	443%	100%	
Congregate meals (units)	Projected	460,948	460,948	0
	Actual 17 / Est. 18	211,149	460,948	
	Achieved	46%	100%	
Home delivered meals (meals)	Projected	2,238,296	2,238,296	0
	Actual 17 / Est. 18	1,348,174	2,238,296	
	Achieved	60%	100%	
Youth Services				
Number of children served in community services	Projected	12,500	12,500	12,500
	Actual 17 / Est. 18	10,182	12,500	
	Achieved	81%	100%	
Number of children served in institutions	Projected	350	350	300
	Actual 17 / Est. 18	153	190	
	Achieved	44%	54%	
	Actual 17 / Est. 18	0	0	
Child Support Enforcement				
Collections (million \$)	Projected	390,000,000	390,000,000	0
	Actual 17 / Est. 18	0	390,000,000	
	Achieved	0%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Paternities established	Projected	45,938	45,938	0
	Actual 17 / Est. 18	0	45,938	
	Achieved	0%	100%	
Obligations established	Projected	42,000	42,000	0
	Actual 17 / Est. 18	0	42,000	
	Achieved	0%	100%	
Absent parents located	Projected	60,000	60,000	0
	Actual 17 / Est. 18	0	60,000	
	Achieved	0%	100%	
Economic Assistance (TANF)				
Food Assistance:				
Supplement Nutrition Assistance Program - SNAP (\$)	Projected	950,000,000	950,000,000	0
	Actual 17 / Est. 18	0	950,000,000	
	Achieved	0%	100%	
TANF Work Program				
Work program (persons served - avg monthly)	Projected	2,200	2,200	0
	Actual 17 / Est. 18	0	2,200	
	Achieved	0%	100%	
Persons employed	Projected	620	720	0
	Actual 17 / Est. 18	0	720	
	Achieved	0%	100%	
Rehabilitation Services, Department of Disability Determination Services				
Dispositions (cases)	Projected	91,000	103,000	90,000
	Actual 17 / Est. 18	84,498	85,000	
	Achieved	93%	83%	
Processing time (days)	Projected	98	98	98
	Actual 17 / Est. 18	98	98	
	Achieved	100%	100%	
Vocational Rehabilitation				
Clients served	Projected	18,000	20,125	12,250
	Actual 17 / Est. 18	12,149	20,125	
	Achieved	67%	100%	
Clients rehabilitated	Projected	3,425	3,026	3,040
	Actual 17 / Est. 18	3,035	3,026	
	Achieved	89%	100%	
Vocational Rehabilitation for the Blind				
Number served	Projected	1,685	1,803	1,500
	Actual 17 / Est. 18	1,521	915	
	Achieved	90%	51%	
Number rehabilitated	Projected	475	574	313
	Actual 17 / Est. 18	462	574	
	Achieved	97%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Spinal Cord & Head Injury Program				
Clients served	Projected	1,378	1,378	825
	Actual 17 / Est. 18	1,016	1,378	
	Achieved	74%	100%	
Office of Special Disability Programs				
Clients served	Projected	3,971	3,459	3,500
	Actual 17 / Est. 18	3,040	3,459	
	Achieved	77%	100%	
<u>Military, Police & Veterans' Affairs</u>				
Emergency Management Agency				
Emergency Management				
Percentage of the affected population informed.	Projected	n/a	80	95
	Actual 17 / Est. 18	95	95	
	Achieved	n/a	119%	
Disaster Relief - Consolidated				
Emergency Management/Emergency Management Preparedness				
Increase in the percentage of the population that receives critical information alerts and warnings	Projected	n/a	80	90
	Actual 17 / Est. 18	75	90	
	Achieved	n/a	113%	
Average time to deliver goods and services. (Hrs)	Projected	0	36	4
	Actual 17 / Est. 18	4	4	
	Achieved	0%	0%	
Recovery				
Number of ongoing projects.	Projected	n/a	1,800	1,800
	Actual 17 / Est. 18	902	1,800	
	Achieved	n/a	100%	
Number of meetings conducted.	Projected	n/a	180	245
	Actual 17 / Est. 18	165	180	
	Achieved	n/a	100%	
Average cost per project.	Projected	n/a	175,000	175,000
	Actual 17 / Est. 18	139,500	175,000	
	Achieved	n/a	100%	
Mitigation				
Number of ongoing projects.	Projected	n/a	140	45
	Actual 17 / Est. 18	81	140	
	Achieved	n/a	100%	
Number of programs and structures inspected.	Projected	n/a	1,640	1,650
	Actual 17 / Est. 18	88	1,640	
	Achieved	n/a	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Average cost per project.	Projected	n/a	4,100	4,300
	Actual 17 / Est. 18	4,300	4,100	
	Achieved	n/a	100%	
Military Department				
Armed Forces Museum				
Number of visitors (non-military, military & children)	Projected	60,310	53,565	65,841
	Actual 17 / Est. 18	15,355	45,408	
	Achieved	25%	85%	
Display items in inventory	Projected	28,556	28,555	28,642
	Actual 17 / Est. 18	22,004	24,906	
	Achieved	77%	87%	
Vehicles in inventory	Projected	65	65	56
	Actual 17 / Est. 18	49	49	
	Achieved	75%	75%	
Weapons in inventory	Projected	618	600	539
	Actual 17 / Est. 18	467	469	
	Achieved	76%	78%	
Youth Challenge Program				
Number of Cadets enrolled in Youth Challenge Program	Projected	n/a	0	131
	Actual 17 / Est. 18	380	131	
	Achieved	n/a	n/a	
Number of Cadets graduating from Youth Challenge Program	Projected	n/a	0	380
	Actual 17 / Est. 18	380	380	
	Achieved	n/a	n/a	
Camp Shelby Timber Fund				
Troops supported	Projected	50,000	50,000	50,000
	Actual 17 / Est. 18	50,000	50,000	
	Achieved	100%	100%	
MWR Facilities & Buildings	Projected	22	0	22
	Actual 17 / Est. 18	22	22	
	Achieved	100%	n/a	
Educational Assistance				
Students approved	Projected	550	588	632
	Actual 17 / Est. 18	632	632	
	Achieved	115%	107%	
Schools	Projected	25	28	27
	Actual 17 / Est. 18	27	27	
	Achieved	108%	96%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Public Safety, Department of				
Highway Safety Patrol - Enforcement				
Increased enforcement - citations (%)	Projected	8.00	16.00	301,375.00
	Actual 17 / Est. 18	(14.81)	16.00	
	Achieved	n/a	100%	
Decreased fatalities (%)	Projected	10.00	(12.00)	258.00
	Actual 17 / Est. 18	10.65	(12.00)	
	Achieved	107%	n/a	
Increased DUI arrests (%)	Projected	8.00	15.00	5,993.00
	Actual 17 / Est. 18	(18.00)	15.00	
	Achieved	n/a	100%	
Criminal investigations	Projected	24,450	36,600	34,600
	Actual 17 / Est. 18	33,986	36,600	
	Achieved	139%	100%	
Highway fatalities per 100 million vehicle miles of travel	Projected	1.25	1.37	0.96
	Actual 17 / Est. 18	1.39	1.37	
	Achieved	111%	100%	
Alcohol impaired driving fatalities per 100,000 population	Projected	0.22	0.27	2.50
	Actual 17 / Est. 18	3.33	0.27	
	Achieved	1514%	100%	
DUI arrests per 100,000 population	Projected	22.00	239.61	200.29
	Actual 17 / Est. 18	155.60	239.61	
	Achieved	707%	100%	
Increase in seatbelt/child restraint citations (%)	Projected	5.00	18.70	18.51
	Actual 17 / Est. 18	(20.78)	18.70	
	Achieved	n/a	100%	
Highway Safety Patrol - Driver Services				
Driver's licenses & ID cards issued	Projected	726,289	762,834	726,163
	Actual 17 / Est. 18	600,134	762,834	
	Achieved	83%	100%	
Cost per license document produced (\$)	Projected	n/a	30.00	24.00
	Actual 17 / Est. 18	24.00	30.00	
	Achieved	n/a	100%	
Drivers suspended	Projected	72,045	52,294	40,586
	Actual 17 / Est. 18	33,542	52,294	
	Achieved	47%	100%	
Accident reports processed	Projected	1,895	1,895	2,085
	Actual 17 / Est. 18	1,543	1,895	
	Achieved	81%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Average wait time (minutes)	Projected	23	23	20
	Actual 17 / Est. 18	22	23	
	Achieved	96%	100%	
Number of documented complaints	Projected	24	22	18
	Actual 17 / Est. 18	31	22	
	Achieved	129%	100%	
Change in wait time (%)	Projected	10.00	10.00	10.00
	Actual 17 / Est. 18	11.00	10.00	
	Achieved	110%	100%	
Change in number of complaints (%)	Projected	0.00	10.00	(22.22)
	Actual 17 / Est. 18	22.58	10.00	
	Achieved	n/a	100%	
Increase in regular & CDL licenses issued (%)	Projected	10.00	10.00	10.00
	Actual 17 / Est. 18	10.00	10.00	
	Achieved	100%	100%	
Support Services				
Training of switch & repository (number of classes)	Projected	75	0	45
	Actual 17 / Est. 18	59	0	
	Achieved	79%	n/a	
NCIC audits of user agencies	Projected	95	0	95
	Actual 17 / Est. 18	189	0	
	Achieved	199%	n/a	
Crime Lab - Forensic Analysis				
Reports issued	Projected	28,000	25,000	23,000
	Actual 17 / Est. 18	22,703	25,000	
	Achieved	81%	100%	
Court testimonies	Projected	320	350	275
	Actual 17 / Est. 18	235	350	
	Achieved	73%	100%	
Cost per case analyzed (\$)	Projected	450	500	500
	Actual 17 / Est. 18	452	500	
	Achieved	100%	100%	
Cost per testimony (\$)	Projected	500	500	500
	Actual 17 / Est. 18	500	500	
	Achieved	100%	100%	
Percentage of days for reports issued	Projected	85.00	65.00	50.00
	Actual 17 / Est. 18	55.00	65.00	
	Achieved	65%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Crime Lab - DNA Analysis				
Known felony offender samples in database	Projected	108,000	115,000	126,000
	Actual 17 / Est. 18	120,000	115,000	
	Achieved	111%	100%	
Case work samples examined	Projected	6,500	6,500	6,500
	Actual 17 / Est. 18	6,384	6,500	
	Achieved	98%	100%	
Cost per sample analyzed (\$)	Projected	500	500	500
	Actual 17 / Est. 18	489	500	
	Achieved	98%	100%	
Maintain the integrity of the CODIS database (%)	Projected	99.00	99.00	99.00
	Actual 17 / Est. 18	99.00	99.00	
	Achieved	100%	100%	
Emergency Telecommunication, Board of				
Emergency telecommunicators certified	Projected	500	500	475
	Actual 17 / Est. 18	472	500	
	Achieved	94%	100%	
Certification transactions	Projected	2,000	2,000	1,900
	Actual 17 / Est. 18	1,888	2,000	
	Achieved	94%	100%	
Percent of appointed emergency telecommunicators certified	Projected	75.00	75.00	60.00
	Actual 17 / Est. 18	55.00	55.00	
	Achieved	73%	73%	
Percent of appointed emergency telecommunicators recertified	Projected	60.00	55.00	60.00
	Actual 17 / Est. 18	55.00	55.00	
	Achieved	92%	100%	
Percent of admin review actions taken within one year	Projected	5.00	5.00	4.00
	Actual 17 / Est. 18	3.50	5.00	
	Achieved	70%	100%	
Juvenile Facility Monitoring Unit				
Number of facilities inspected	Projected	125	0	125
	Actual 17 / Est. 18	105	0	
	Achieved	84%	n/a	
Strategic Plans Implemented	Projected	21	0	20
	Actual 17 / Est. 18	20	0	
	Achieved	95%	n/a	
Percent of admin review actions taken within one year	Projected	51.00	51.00	80.00
	Actual 17 / Est. 18	75.00	51.00	
	Achieved	147%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Law Enforcement Officers' Standards & Training				
Basic law enforcement officers certified	Projected	500	500	500
	Actual 17 / Est. 18	446	500	
	Achieved	89%	100%	
Training quality monitoring (actions)	Projected	1,000	1,000	1,000
	Actual 17 / Est. 18	892	1,000	
	Achieved	89%	100%	
Certification transactions	Projected	2,500	2,500	2,500
	Actual 17 / Est. 18	2,230	2,500	
	Achieved	89%	100%	
Percent of appointed LEOs obtaining certification	Projected	85.00	87.00	88.00
	Actual 17 / Est. 18	80.00	87.00	
	Achieved	94%	100%	
Percent of appointed part-time, reserve & auxiliary officers certified	Projected	93.00	90.00	90.00
	Actual 17 / Est. 18	90.00	90.00	
	Achieved	97%	100%	
Percent of Administrative Disciplinary Actions taken within one year	Projected	1.50	1.10	2.00
	Actual 17 / Est. 18	1.90	1.10	
	Achieved	127%	100%	
Law Enforcement Training Academy				
Basic students to graduate	Projected	240	240	400
	Actual 17 / Est. 18	316	240	
	Achieved	132%	100%	
In-service & Advanced students to graduate	Projected	2,700	2,600	2,600
	Actual 17 / Est. 18	2,397	2,600	
	Achieved	89%	100%	
Basic refresher students to graduate	Projected	80	70	70
	Actual 17 / Est. 18	59	70	
	Achieved	74%	100%	
Percentage of law enforcement officers trained	Projected	28.49	100.00	0.00
	Actual 17 / Est. 18	0.00	100.00	
	Achieved	0%	100%	
Public Safety Planning				
Victim services training projects supported	Projected	13	0	0
	Actual 17 / Est. 18	2	0	
	Achieved	15%	n/a	
Juvenile jail alternatives	Projected	2	2	2
	Actual 17 / Est. 18	2	2	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Narcotics units funded	Projected	0	0	0
	Actual 17 / Est. 18	4	0	
	Achieved	n/a	n/a	
Decrease unrestrained passenger vehicle occupant fatalities 5%	Projected	0.00	2.00	10.00
	Actual 17 / Est. 18	2.00	2.00	
	Achieved	n/a	100%	
Decrease in fatalities when vehicle operator has BAC of .08	Projected	0.00	1.00	5.00
	Actual 17 / Est. 18	1.00	1.00	
	Achieved	n/a	100%	
Leadership Council on Aging				
Training programs conducted	Projected	6	6	6
	Actual 17 / Est. 18	0	6	
	Achieved	0%	100%	
Provide on-site training (actions)	Projected	10	10	0
	Actual 17 / Est. 18	0	10	
	Achieved	0%	100%	
Establish Triad programs	Projected	5	5	5
	Actual 17 / Est. 18	2	5	
	Achieved	40%	100%	
Change in number of operational Triad programs (%)	Projected	10.00	10.00	10.00
	Actual 17 / Est. 18	0.00	10.00	
	Achieved	0%	100%	
Increase in funding to counties to educate senior citizens (%)	Projected	10.00	10.00	0.00
	Actual 17 / Est. 18	0.00	10.00	
	Achieved	0%	100%	
State Medical Examiner - Forensic Pathology				
Death investigations	Projected	17,000	17,100	17,000
	Actual 17 / Est. 18	16,300	17,000	
	Achieved	96%	99%	
Cost per autopsy (\$)	Projected	1,100	1,100	1,500
	Actual 17 / Est. 18	1,529	1,100	
	Achieved	139%	100%	
Autopsies performed at SME office	Projected	1,700	1,700	1,400
	Actual 17 / Est. 18	1,373	1,700	
	Achieved	81%	100%	
Change in number of deaths investigated (%)	Projected	2.00	2.00	0.00
	Actual 17 / Est. 18	(1.00)	2.00	
	Achieved	n/a	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Percent of coroners educated by the Medical Examiner's Office	Projected	40.00	40.00	40.00
	Actual 17 / Est. 18	48.00	40.00	
	Achieved	120%	100%	
Change in the number of autopsies performed (%)	Projected	4.00	2.00	(12.00)
	Actual 17 / Est. 18	(12.00)	2.00	
	Achieved	n/a	100%	
Board on County Jail Standards & Training				
Jail officers certified	Projected	450	450	450
	Actual 17 / Est. 18	431	450	
	Achieved	96%	100%	
Certification transactions	Projected	4,750	4,750	4,750
	Actual 17 / Est. 18	4,741	4,750	
	Achieved	100%	100%	
Admin review actions taken within one year	Projected	30	30	30
	Actual 17 / Est. 18	27	30	
	Achieved	1	1	
Percent of officers obtaining certification	Projected	75.00	70.00	70.00
	Actual 17 / Est. 18	63.00	70.00	
	Achieved	84%	100%	
Percent of admin review actions taken within one year	Projected	10.00	7.00	7.00
	Actual 17 / Est. 18	6.70	7.00	
	Achieved	67%	100%	
Bureau of Narcotics - Drug Law Enforcement				
Arrests made	Projected	1,623	1,575	1,500
	Actual 17 / Est. 18	1,391	1,575	
	Achieved	86%	100%	
Prosecutions	Projected	16,629	1,287	1,450
	Actual 17 / Est. 18	1,418	1,287	
	Achieved	9%	100%	
Organizations dismantled or disrupted	Projected	30	12	12
	Actual 17 / Est. 18	11	12	
	Achieved	37%	100%	
Change in the number of drug suspects arrested (%)	Projected	2.00	1.00	1.00
	Actual 17 / Est. 18	1.00	1.00	
	Achieved	50%	100%	
Change in the number of drug cases prosecuted (%)	Projected	2.00	1.00	1.00
	Actual 17 / Est. 18	1.00	1.00	
	Achieved	50%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Change in drug organizations disrupted and/or dismantled (%)	Projected	2.00	1.00	1.00
	Actual 17 / Est. 18	1.00	1.00	
	Achieved	50%	100%	
Homeland Security				
OHS grants for jurisdictions	Projected	38	38	38
	Actual 17 / Est. 18	38	38	
	Achieved	100%	100%	
First responder classes	Projected	92	92	92
	Actual 17 / Est. 18	92	92	
	Achieved	100%	100%	
Increase in Emergency Task Force Responder training (%)	Projected	2.00	2.00	2.00
	Actual 17 / Est. 18	2.00	2.00	
	Achieved	100%	100%	
Increase in citizen & community preparedness training (%)	Projected	2.00	2.00	2.00
	Actual 17 / Est. 18	2.00	2.00	
	Achieved	100%	100%	
Increase in requests for information (%)	Projected	2.00	2.00	2.00
	Actual 17 / Est. 18	2.00	2.00	
	Achieved	100%	100%	
Increase in National Incident Management training/exercises (%)	Projected	2.00	2.00	2.00
	Actual 17 / Est. 18	2.00	2.00	
	Achieved	100%	100%	
Veterans' Affairs Board				
Claims				
Claims handled	Projected	12,019	10,022	10,022
	Actual 17 / Est. 18	10,022	10,022	
	Achieved	83%	100%	
Computer files reviewed	Projected	50,894	41,252	21,148
	Actual 17 / Est. 18	21,148	21,148	
	Achieved	42%	51%	
State Approving Agency				
Approved IHL & CND (Institutions)	Projected	94	87	94
	Actual 17 / Est. 18	94	94	
	Achieved	100%	108%	
Federal payment to SAA (\$)	Projected	150,000	150,000	150,000
	Actual 17 / Est. 18	104,416	150,000	
	Achieved	70%	100%	
Veterans Nursing Home				
Occupancy rate (%)	Projected	95.00	90.00	93.00
	Actual 17 / Est. 18	95.00	93.00	
	Achieved	100%	103%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Veteran cost per day (\$)	Projected	50	50	50.00
	Actual 17 / Est. 18	50	50	
	Achieved	100%	100%	
Cemetery				
Interments	Projected	364	474	596
	Actual 17 / Est. 18	596	596	
	Achieved	164%	126%	
Cost per Interment (\$)	Projected	1,120	1,125	1,358
	Actual 17 / Est. 18	1,660	1,358	
	Achieved	148%	121%	
Arts Commission				
Grants				
Cities served	Projected	90	0	90
	Actual 17 / Est. 18	88	90	
	Achieved	98%	n/a	
Youth served by programs (#)	Projected	575,000	480,000	610,000
	Actual 17 / Est. 18	593,607	600,000	
	Achieved	103%	125%	
Average applications per staff member	Projected	104	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	n/a	
Teachers & Educational administrators trained	Projected	1,500	3,300	3,000
	Actual 17 / Est. 18	2,537	2,800	
	Achieved	169%	85%	
Information & Technical Assistance				
Publications produced	Projected	5	12	12
	Actual 17 / Est. 18	12	12	
	Achieved	240%	100%	
ITS - Wireless Communications Commission				
MSWIN Implementation & Management				
Site in operation	Projected	148	146	147
	Actual 17 / Est. 18	144	146	
	Achieved	97%	100%	
MSWIN public safety subscribers	Projected	28,000	35,075	37,052
	Actual 17 / Est. 18	33,607	35,287	
	Achieved	120%	101%	

Executive Budget Recommendation Performance Measures Report

FY 2017

FY 2018

FY 2019

Part II - Special Fund Agencies

Architecture, Board of

New licenses granted	Projected	115	103	115
	Actual 17 / Est. 18	118	115	
	Achieved	103%	112%	

Athletic Commission

Boxing licenses issued	Projected	710	400	650
	Actual 17 / Est. 18	688	650	
	Achieved	97%	163%	

Wrestling licenses issued	Projected	300	150	75
	Actual 17 / Est. 18	78	75	
	Achieved	26%	50%	

Licensure examinations	Projected	45	40	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	

Auctioneers' Commission

New licenses issued	Projected	50	50	35
	Actual 17 / Est. 18	29	30	
	Achieved	58%	60%	

Complaints handled	Projected	5	3	150
	Actual 17 / Est. 18	150	150	
	Achieved	3000%	5000%	

Banking & Consumer Finance

Bank Administration

Chartered institutions	Projected	95	92	79
	Actual 17 / Est. 18	92	80	
	Achieved	97%	87%	

Banking Examination

Chartered institutions examined	Projected	95	92	79
	Actual 17 / Est. 18	92	80	
	Achieved	97%	87%	

Reported assets of institutions (billion \$)	Projected	68.16	75.36	81.33
	Actual 17 / Est. 18	74.99	77.96	
	Achieved	110%	103%	

Bank Board Hearings

New banks (hearings)	Projected	1	1	1
	Actual 17 / Est. 18	1	1	
	Achieved	100%	100%	

Regulations (hearings)	Projected	1	1	1
	Actual 17 / Est. 18	1	1	
	Achieved	100%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Consumer Finance Administration				
Lenders & Licensees reviewed & qualified (In total)	Projected	3,018	2,975	2,904
	Actual 17 / Est. 18	2,928	2,884	
	Achieved	97%	97%	
Consumer Finance Examination				
Lenders & Licensees examined	Projected	1,270	1,422	1,267
	Actual 17 / Est. 18	1,037	1,267	
	Achieved	82%	89%	
Mortgage Administration				
Mortgage Brokers and Lenders	Projected	320	335	375
	Actual 17 / Est. 18	355	365	
	Achieved	111%	109%	
Mortgage Loan Originators	Projected	3,200	3,650	4,350
	Actual 17 / Est. 18	4,062	4,200	
	Achieved	127%	115%	
Mortgage company branches	Projected	475	560	700
	Actual 17 / Est. 18	611	650	
	Achieved	129%	116%	
Mortgage Examination				
Broker & Lender licenses examined	Projected	130	110	70
	Actual 17 / Est. 18	64	65	
	Achieved	49%	59%	
Barber Examiners, Board of Examination				
Exams given	Projected	360	370	380
	Actual 17 / Est. 18	321	370	
	Achieved	89%	100%	
Cost per examination (\$)	Projected	55	55	55
	Actual 17 / Est. 18	55	55	
	Achieved	100%	100%	
Licensure & Regulation				
Licenses issued	Projected	4,300	4,600	4,700
	Actual 17 / Est. 18	4,152	4,600	
	Achieved	97%	100%	
Cost per barber license (\$)	Projected	45	45	45
	Actual 17 / Est. 18	45	45	
	Achieved	100%	100%	
Chiropractic Examiners, Board of				
Licenses issued	Projected	18	21	20
	Actual 17 / Est. 18	20	20	
	Achieved	111%	95%	
Investigations conducted	Projected	4	10	10
	Actual 17 / Est. 18	12	10	
	Achieved	300%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Coast Coliseum Commission				
Event days	Projected	475	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	n/a	
Cosmetology, Board of				
Establishment inspections performed	Projected	7,000	5,900	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Dental Examiners, Board of				
Dental and Dental Hygiene exams given	Projected	210	305	442
	Actual 17 / Est. 18	426	434	
	Achieved	203%	142%	
Dental and Dental Hygiene licenses granted	Projected	113	150	143
	Actual 17 / Est. 18	137	14	
	Achieved	121%	9%	
Employment Security Commission				
Employment Service				
WIOA Dislocated Worker Average Earnings (Measured in Dollars)	Projected	13,400	13,400	11,000
	Actual 17 / Est. 18	10,648	11,000	
	Achieved	79%	82%	
Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	Projected	76	76	61
	Actual 17 / Est. 18	60	61	
	Achieved	79%	80%	
Unemployment Insurance				
New Employer Status Determinations Time Lapse (%)	Projected	n/a	68	57
	Actual 17 / Est. 18	56	57	
	Achieved	n/a	84%	
Average Age of Pending Lower Appeals (Days)	Projected	n/a	29	25
	Actual 17 / Est. 18	24	25	
	Achieved	n/a	86%	
Labor Market Information				
Current employment statistics%	Projected	n/a	100	100
	Actual 17 / Est. 18	100	100	
	Achieved	n/a	100%	
Engineers & Land Surveyors, Board of				
Application cost (\$)	Projected	75	75	75
	Actual 17 / Est. 18	75	75	
	Achieved	100%	100%	
Complaints investigated	Projected	40	24	34
	Actual 17 / Est. 18	34	34	
	Achieved	85%	142%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Foresters, Board of Registration for				
Registered Foresters	Projected	1,200	1,120	1,240
	Actual 17 / Est. 18	1,150	1,240	
	Achieved	96%	111%	
Funeral Services, Board of				
Funeral Services (Mortuary Science - Licensure)	Projected	40	35	45
	Actual 17 / Est. 18	36	40	
	Achieved	90%	114%	
Funeral establishment inspections (regulation)	Projected	235	227	250
	Actual 17 / Est. 18	235	240	
	Achieved	100%	106%	
Processing complaints (regulation)	Projected	99	98	99
	Actual 17 / Est. 18	98	99	
	Achieved	99%	101%	
Gaming Commission				
Riverboat Gaming				
Casinos regulated	Projected	29	29	28
	Actual 17 / Est. 18	28	28	
	Achieved	97%	97%	
Work permits issued	Projected	7,200	7,000	6,800
	Actual 17 / Est. 18	6,785	6,800	
	Achieved	94%	97%	
Investigations scheduled	Projected	145	140	130
	Actual 17 / Est. 18	115	115	
	Achieved	79%	82%	
Charitable Bingo				
Bingo applications received	Projected	50	50	50
	Actual 17 / Est. 18	50	50	
	Achieved	100%	100%	
Board of Registered Professional Geologists				
Registrants	Projected	610	590	565
	Actual 17 / Est. 18	554	590	
	Achieved	91%	100%	
Gulfport, State Port Authority at				
Vessel calls	Projected	126	173	237
	Actual 17 / Est. 18	234	234	
	Achieved	186%	135%	
Short Tons of Cargo handled	Projected	1,650,000	2,287,294	2,540,428
	Actual 17 / Est. 18	2,292,792	2,401,218	
	Achieved	139%	105%	
Containers (FEUs) handled	Projected	67,175	94,940	110,243
	Actual 17 / Est. 18	98,844	102,156	
	Achieved	147%	108%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Tons of Intermodal Cargo	Projected	n/a	1,587,000	1,694,218
	Actual 17 / Est. 18	1,547,569	1,605,516	
	Achieved	n/a	101%	
Insurance Department				
Licensing & Regulation				
Licenses issued	Projected	50,000	125,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Consumer assistance claims processed	Projected	16,000	18,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Agents certificates of authorization	Projected	450,000	350,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Fire Marshal inspections	Projected	9,000	8,000	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Fire Marshal fire investigations	Projected	550	1,100	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Liquefied & Compressed Gas Program				
Inspections	Projected	5,500	5,500	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Safety & Training schools (courses)	Projected	250	325	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Accidents investigated	Projected	7	4	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Massage Therapy, Board of				
Tests administered to applicants	Projected	150	150	150
	Actual 17 / Est. 18	182	150	
	Achieved	121%	100%	
Medical Licensure, Board of				
Individual license renewals issued within seven (7) business days	Projected	100	100	100
	Actual 17 / Est. 18	100	100	
	Achieved	100%	100%	
Clinics inspected	Projected	200	250	400
	Actual 17 / Est. 18	524	400	
	Achieved	262%	160%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Motor Vehicle Commission				
Licenses issued	Projected	7,150	6,430	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Investigations conducted	Projected	300	435	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Nursing Home Administrators, Board of				
Examinations administered	Projected	45	41	41
	Actual 17 / Est. 18	36	38	
	Achieved	80%	93%	
License applications processed	Projected	45	45	45
	Actual 17 / Est. 18	30	38	
	Achieved	67%	84%	
Nursing, Board of				
License applications and renewals processed	Projected	60,945	12,800	13,900
	Actual 17 / Est. 18	13,940	49,000	
	Achieved	23%	383%	
Cases reviewed and resolved	Projected	249	1,000	1,100
	Actual 17 / Est. 18	1,200	1,200	
	Achieved	482%	120%	
Examinations results released 5-7 days (days)	Projected	n/a	2.5	2.0
	Actual 17 / Est. 18	2.5	2.5	
	Achieved	n/a	100%	
Oil & Gas Board				
Oil & Gas Technical				
Well inspections	Projected	26,900	33,200	31,722
	Actual 17 / Est. 18	31,722	31,722	
	Achieved	118%	96%	
Dockets processed	Projected	500	500	412
	Actual 17 / Est. 18	412	412	
	Achieved	82%	82%	
Permits & forms processed	Projected	300	200	136
	Actual 17 / Est. 18	136	136	
	Achieved	45%	68%	
New licenses issued	Projected	28	0	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	n/a	
Optometry, Board of				
Licenses renewed	Projected	410	410	440
	Actual 17 / Est. 18	418	436	
	Achieved	102%	106%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Pat Harrison Waterway District				
Recreation				
Park visitors	Projected	500,000	500,000	500,000
	Actual 17 / Est. 18	500,000	500,000	
	Achieved	100%	100%	
Cost (Personnel + Other) per visitor (\$)	Projected	10.79	10.79	10.79
	Actual 17 / Est. 18	10.08	10.79	
	Achieved	93%	100%	
Flood Control				
Approved funded projects	Projected	40	40	44
	Actual 17 / Est. 18	40	44	
	Achieved	100%	110%	
Water Management				
Lift Station Studies	Projected	3	3	3
	Actual 17 / Est. 18	0	3	
	Achieved	0%	100%	
Pearl River Basin Development District				
Water Resources				
Joint Water Management Program - Water Wells Tested	Projected	n/a	129	0
	Actual 17 / Est. 18	126	118	
	Achieved	n/a	91%	
Flood control projects & Riverbank Sloughing	Projected	5	2	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Recreation				
Bogue Chitto Park campers	Projected	51,000	51,200	0
	Actual 17 / Est. 18	32,339	22,000	
	Achieved	63%	43%	
Development & Improvement projects	Projected	10	9	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Pearl River Valley Water Supply District				
Construction & Maintenance				
Leaseholders	Projected	6,800	7,000	6,500
	Actual 17 / Est. 18	5,988	6,300	
	Achieved	88%	90%	
Building permits issued	Projected	500	1,300	1,400
	Actual 17 / Est. 18	1,015	1,350	
	Achieved	203%	104%	
Lease assignments	Projected	470	1,000	650
	Actual 17 / Est. 18	480	600	
	Achieved	102%	60%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Parks & Public Facilities				
Camping Nights	Projected	175,000	1,763,000	176,500
	Actual 17 / Est. 18	175,750	176,000	
	Achieved	100%	10%	
Recreational user days	Projected	2,497,000	2,500,000	2,600,000
	Actual 17 / Est. 18	2,500,500	2,500,800	
	Achieved	100%	100%	
Personnel Board				
Human Capital Core Processes				
Agency requests processed (actions taken)	Projected	36,000	36,000	43,000
	Actual 17 / Est. 18	43,382	43,000	
	Achieved	121%	119%	
Applicants evaluated	Projected	245,000	245,000	185,000
	Actual 17 / Est. 18	192,406	185,000	
	Achieved	79%	76%	
Employee Appeals Board				
Appeals received	Projected	70	45	55
	Actual 17 / Est. 18	39	55	
	Achieved	56%	122%	
Orders rendered	Projected	60	45	58
	Actual 17 / Est. 18	52	58	
	Achieved	87%	129%	
Workforce Development				
Training and development courses	Projected	190	175	175
	Actual 17 / Est. 18	216	175	
	Achieved	114%	100%	
Pharmacy, Board of				
Licenses issued - pharmacists	Projected	5,700	6,000	5,900
	Actual 17 / Est. 18	5,460	6,000	
	Achieved	96%	100%	
Facilities permits issued	Projected	4,500	5,000	5,300
	Actual 17 / Est. 18	5,253	5,000	
	Achieved	117%	100%	
Physical Therapy, Board of				
Licensed practitioners	Projected	3,504	3,655	3,450
	Actual 17 / Est. 18	3,269	3,350	
	Achieved	93%	92%	
Complaints	Projected	36	0	28
	Actual 17 / Est. 18	17	24	
	Achieved	47%	n/a	
Professional Counselor Licensing Board				
Number new license applications received online	Projected	n/a	250	0
	Actual 17 / Est. 18	150	250	
	Achieved	n/a	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Psychology, Board of				
License renewals	Projected	425	430	425
	Actual 17 / Est. 18	404	425	
	Achieved	95%	99%	
New licenses issued	Projected	18	25	10
	Actual 17 / Est. 18	14	10	
	Achieved	78%	40%	
Public Accountancy, Board of				
CPA Examination candidate applications	Projected	650	700	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
License renewals	Projected	4,275	4,250	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Investigations performed	Projected	250	250	0
	Actual 17 / Est. 18	0	0	
	Achieved	0%	0%	
Public Contractors, Board of				
New Commercial licenses issued	Projected	625	600	600
	Actual 17 / Est. 18	543	600	
	Achieved	87%	100%	
Job sites visited	Projected	5,950	6,725	7,050
	Actual 17 / Est. 18	6,932	7,000	
	Achieved	117%	104%	
Public Employees' Retirement System (PERS)				
Administration				
PERS funded ratio	Projected	n/a	n/a	60.00
	Actual 17 / Est. 18	60.00	60.00	
	Achieved	n/a	n/a	
Benefit estimate requests processed	Projected	7,750	7,000	14,730
	Actual 17 / Est. 18	14,672	14,722	
	Achieved	189%	210%	
Refunds processed	Projected	18,800	19,500	21,350
	Actual 17 / Est. 18	20,000	21,200	
	Achieved	106%	109%	
Individual counseling sessions (persons)	Projected	6,030	7,500	5,764
	Actual 17 / Est. 18	5,672	5,712	
	Achieved	94%	76%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Public Service Commission				
Utility Regulatory Services				
Utility Complaints investigated (#)	Projected	2,500	5,000	4,675
	Actual 17 / Est. 18	4,612	4,675	
	Achieved	184%	94%	
Gas Pipeline inspections	Projected	650	660	650
	Actual 17 / Est. 18	642	650	
	Achieved	99%	98%	
Public Utilities Staff				
Utility Investigative Services				
Certified utility companies	Projected	1,500	1,490	1,480
	Actual 17 / Est. 18	1,461	1,470	
	Achieved	97%	99%	
Utility cases filed	Projected	260	280	280
	Actual 17 / Est. 18	254	260	
	Achieved	98%	93%	
Days to complete major rate cases	Projected	120	120	120
	Actual 17 / Est. 18	120	120	
	Achieved	100%	100%	
Real Estate Commission				
Real Estate Commission				
Licenses issued	Projected	1,050	1,300	1,300
	Actual 17 / Est. 18	1,232	1,500	
	Achieved	117%	115%	
Investigations opened	Projected	125	130	140
	Actual 17 / Est. 18	141	130	
	Achieved	113%	100%	
Home Inspector Regulatory Board				
Licenses issued	Projected	30	25	30
	Actual 17 / Est. 18	42	25	
	Achieved	140%	100%	
Real Estate Appraiser Licensing & Certification Board				
Licenses issued	Projected	50	65	50
	Actual 17 / Est. 18	54	65	
	Achieved	108%	100%	
Examinations given	Projected	35	25	15
	Actual 17 / Est. 18	17	25	
	Achieved	49%	100%	
Secretary of State				
Business Services				
Corporate documents filed	Projected	168,000	92,000	168,000
	Actual 17 / Est. 18	192,859	168,000	
	Achieved	115%	183%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
UCC documents filed	Projected	320,000	347,000	320,000
	Actual 17 / Est. 18	321,603	320,000	
	Achieved	101%	92%	
Elections				
Lobbying reports returned	Projected	4,800	1,300	4,800
	Actual 17 / Est. 18	5,347	4,800	
	Achieved	111%	369%	
Campaign finance reports returned	Projected	2,900	11,000	2,900
	Actual 17 / Est. 18	6,696	2,900	
	Achieved	231%	26%	
Publications				
Statutory documents produced	Projected	88,525	17,000	88,500
	Actual 17 / Est. 18	15,875	88,500	
	Achieved	18%	521%	
Public Lands				
Tidelands leases managed	Projected	191	610	191
	Actual 17 / Est. 18	805	191	
	Achieved	421%	31%	
16th Section land leases managed	Projected	12,600	51,000	12,600
	Actual 17 / Est. 18	51,499	12,600	
	Achieved	409%	25%	
Support Services				
Mail processed	Projected	90,000	91,000	90,000
	Actual 17 / Est. 18	52,169	90,000	
	Achieved	58%	99%	
Accounts Payable payment vouchers processed	Projected	6,500	50	6,500
	Actual 17 / Est. 18	2,006	6,500	
	Achieved	31%	13000%	
Social Workers, Marriage & Family Therapists				
Licensure & Regulation				
Licensed social workers	Projected	4,576	4,933	4,616
	Actual 17 / Est. 18	3,972	4,282	
	Achieved	87%	87%	
Licensed marriage & family therapists	Projected	248	0	252
	Actual 17 / Est. 18	238	245	
	Achieved	96%	n/a	
State Fire Academy				
Training for Fire Personnel				
Students trained	Projected	14,200	15,000	14,000
	Actual 17 / Est. 18	14,981	14,000	
	Achieved	106%	93%	
Courses delivered	Projected	785	785	765
	Actual 17 / Est. 18	781	765	
	Achieved	99%	97%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Tombigbee River Valley Water Management District				
Authorized Flood Control Projects				
Total projects	Projected	91	121	121
	Actual 17 / Est. 18	70	121	
	Achieved	77%	100%	
Tenn-Tom Waterway Projects				
Total projects	Projected	7	7	7
	Actual 17 / Est. 18	0	7	
	Achieved	0%	100%	
Develop Water-Related Resources				
Total projects	Projected	32	32	32
	Actual 17 / Est. 18	2	32	
	Achieved	6%	100%	
Resource Conservation & Development				
Total projects	Projected	2	2	2
	Actual 17 / Est. 18	0	2	
	Achieved	0%	100%	
State Treasurer's Office				
Cash Management				
Investment of funds (billions \$)	Projected	4.15	4.00	4.00
	Actual 17 / Est. 18	4.00	4.00	
	Achieved	96%	100%	
Interest earnings on General Fund (millions \$)	Projected	13.00	11.00	11.00
	Actual 17 / Est. 18	11.27	11.00	
	Achieved	87%	100%	
Bond Servicing				
Amount of bonds outstanding (billions \$)	Projected	4.18	4.38	4.22
	Actual 17 / Est. 18	4.32	4.37	
	Achieved	103%	100%	
Administrative servicing cost per issue (\$)	Projected	4,100	4,100	4,100
	Actual 17 / Est. 18	4,100	4,100	
	Achieved	100%	100%	
Financial Management & Processing				
State warrants redeemed	Projected	570,000	570,000	560,000
	Actual 17 / Est. 18	552,368	560,000	
	Achieved	97%	98%	
Cost to process warrants & treasury receipts (\$)	Projected	120,000	125,000	125,000
	Actual 17 / Est. 18	113,202	125,000	
	Achieved	94%	100%	
Collateral Security & Safekeeping				
Securities safekept (items)	Projected	5,950	5,950	5,700
	Actual 17 / Est. 18	5,643	5,700	
	Achieved	95%	96%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Securities priced (items)	Projected	58,000	58,000	58,000
	Actual 17 / Est. 18	58,300	58,000	
	Achieved	101%	100%	
Unclaimed Property				
UP Claims filed	Projected	40,000	30,000	24,000
	Actual 17 / Est. 18	7,936	30,000	
	Achieved	20%	100%	
UP Claims paid	Projected	5,700	25,000	20,000
	Actual 17 / Est. 18	5,042	25,000	
	Achieved	88%	100%	
UP Cost per claim (\$)	Projected	\$1.13	\$1.85	\$1.85
	Actual 17 / Est. 18	\$1.70	\$1.85	
	Achieved	150%	100%	
Miss. Prepaid Affordable College Tuition Program (MPACT)				
Contracts sold	Projected	800	800	800
	Actual 17 / Est. 18	372	800	
	Achieved	47%	100%	
Cost per contract sold (\$)	Projected	610	685	685
	Actual 17 / Est. 18	1,421	682	
	Achieved	233%	100%	
Number of students eligible for tuition payments	Projected	7,600	8,000	10,000
	Actual 17 / Est. 18	10,539	11,000	
	Achieved	139%	138%	
Mississippi Affordable College Savings Program (MACS)				
Total number of accounts	Projected	17,791	18,993	20,412
	Actual 17 / Est. 18	18,208	19,212	
	Achieved	102%	101%	
Dollars under management at FYE (\$)	Projected	n/a	211,000,000	231,000,000
	Actual 17 / Est. 18	212,206,504	221,000,000	
	Achieved	n/a	105%	
Veterans' Home Purchase Board				
Administrative cost per loan (\$)	Projected	1,034	921	1,057
	Actual 17 / Est. 18	924	921	
	Achieved	89%	100%	
Veterinary Examiners, Board of				
Licensure	Projected	1,250	1,250	1,250
	Actual 17 / Est. 18	1,195	1,250	
	Achieved	96%	100%	
License renewals	Projected	68	65	65
	Actual 17 / Est. 18	75	65	
	Achieved	110%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
Inspection of Clinics				
Clinics evaluated	Projected	325	150	135
	Actual 17 / Est. 18	120	135	
	Achieved	37%	90%	
Workers' Compensation Commission				
Adjudication				
Total claims settled	Projected	3,800	3,800	3,800
	Actual 17 / Est. 18	3,556	3,700	
	Achieved	94%	97%	
Total commission orders issued	Projected	6,900	6,900	6,700
	Actual 17 / Est. 18	6,484	6,600	
	Achieved	94%	96%	
Self-Insurance				
Individual self-insurers monitored	Projected	110	110	110
	Actual 17 / Est. 18	100	105	
	Achieved	91%	95%	
Self-insurance groups monitored	Projected	12	12	12
	Actual 17 / Est. 18	9	10	
	Achieved	75%	83%	
Medical Cost Containment				
Fee disputes resolved	Projected	240	240	310
	Actual 17 / Est. 18	321	300	
	Achieved	134%	125%	
Yellow Creek Inland Port Authority				
Terminal Operations				
Gross revenue (\$)	Projected	5,419,349	5,085,750	6,575,000
	Actual 17 / Est. 18	2,174,027	8,581,000	
	Achieved	40%	169%	
Total tonnage	Projected	500,000	650,000	550,000
	Actual 17 / Est. 18	354,216	450,000	
	Achieved	71%	69%	
Industrial Development & Marketing				
Prospects contacted	Projected	25	40	20
	Actual 17 / Est. 18	10	15	
	Achieved	40%	38%	
Site visits by prospects	Projected	15	45	35
	Actual 17 / Est. 18	20	30	
	Achieved	133%	67%	
Active prospects	Projected	10	15	10
	Actual 17 / Est. 18	5	10	
	Achieved	50%	67%	

Executive Budget Recommendation Performance Measures Report

FY 2017

FY 2018

FY 2019

Part III - Department of Transportation

Department of Transportation (MDOT)

Maintenance - Mowing (acres)	Projected	300,000	0	290,000
	Actual 17 / Est. 18	237,274	290,000	
	Achieved	79%	n/a	
Percent of Pavement Needs Met Annually (%)	Projected	n/a	5.00	0.05
	Actual 17 / Est. 18	0.05	0.05	
	Achieved	n/a	1%	
Number of Structurally Deficient Bridges	Projected	n/a	215	205
	Actual 17 / Est. 18	185	210	
	Achieved	n/a	98%	
Construction				
Percentage of Miles that meet threshold for congestion (%)	Projected	n/a	1.4	2.1
	Actual 17 / Est. 18	1.9	2.0	
	Achieved	n/a	142%	
State Highway Miles requiring additional capacity (Lane Miles)	Projected	n/a	153	223
	Actual 17 / Est. 18	206	215	
	Achieved	n/a	140%	
Cost per Mile to construct state highways (\$)	Projected	n/a	10,210,000	10,210,000
	Actual 17 / Est. 18	10,210,000	10,210,000	
	Achieved	n/a	100%	
Law Enforcement				
Trucks weighed	Projected	6,700,000	6,700,000	6,200,000
	Actual 17 / Est. 18	5,921,850	6,100,000	
	Achieved	88%	91%	
Trucks over gross	Projected	7,000	7,000	6,200
	Actual 17 / Est. 18	4,413	6,000	
	Achieved	63%	86%	
Weight & Size permits authorized	Projected	155,000	155,000	155,000
	Actual 17 / Est. 18	157,112	155,000	
	Achieved	101%	100%	
Aeronautics & Rails				
Airports inspected	Projected	68	68	68
	Actual 17 / Est. 18	68	68	
	Achieved	100%	100%	
Grade crossings inspected	Projected	2,710	2,710	2,710
	Actual 17 / Est. 18	2,524	2,710	
	Achieved	93%	100%	

Executive Budget Recommendation Performance Measures Report

		FY 2017	FY 2018	FY 2019
State Aid Road Construction, Office of Construction				
State Aid projects let to contract	Projected	75	175	50
	Actual 17 / Est. 18	22	20	
	Achieved	29%	11%	
Percentage of Administrative Costs to construction costs (%)	Projected	n/a	5.00	5.00
	Actual 17 / Est. 18	5.00	5.00	
	Achieved	n/a	100%	
Local System Bridge Program				
Number of bridges replaced or repaired	Projected	65	85	85
	Actual 17 / Est. 18	46	50	
	Achieved	71%	59%	
State Aid projects completed	Projected	55	30	30
	Actual 17 / Est. 18	27	35	
	Achieved	49%	117%	
State Aid projects let to contract	Projected	55	75	75
	Actual 17 / Est. 18	57	30	
	Achieved	104%	40%	
Number of structurally deficient bridges on the State Aid System	Projected	n/a	740	750
	Actual 17 / Est. 18	760	750	
	Achieved	n/a	101%	