



Tate Reeves
Governor

State of Mississippi

Performance Measurement
Information

Fiscal Year 2025

This supplemental information, required by the
Mississippi Performance and Strategic Planning Act of 1994, is provided in electronic format at
<https://governorreeves.ms.gov>

FY2024 Executive Budget Recommendation Performance Measures Report

	Actual FY 2023	Estimated FY 2024	Projected FY 2025
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Part I - General Fund Agencies

Legislative

Legislative Budget Committee, Joint

Recommendations prepared (agencies)	Projected	305	317	315
	Actual 23 / Est.24	314	315	
	Achieved	103%	99%	
Recommendations prepared (budget units)	Projected	960	990	990
	Actual 23 / Est.24	985	990	
	Achieved	103%	100%	
Legislative computer system users (persons)	Projected	714	777	735
	Actual 23 / Est.24	731	735	
	Achieved	102%	95%	
Average program recommendation per analyst (unit)	Projected	107.7	110.0	125.0
	Actual 23 / Est.24	123.1	125.0	
	Achieved	114%	114%	
Average computer users per DP analyst (persons)	Projected	59.5	55.5	53.0
	Actual 23 / Est.24	52.2	53.0	
	Achieved	88%	96%	

Legislative PEER Committee

Responses to Legislative Assistance	Projected	58	60	75
	Actual 23 / Est.24	74	75	
	Achieved	128%	125%	
Official PEER Reports	Projected	13	18	20
	Actual 23 / Est.24	19	20	
	Achieved	146%	111%	
Background Investigations	Projected	77	100	95
	Actual 23 / Est.24	94	95	
	Achieved	122%	95%	

Legislative Reapportionment Committee

Information Requests	Projected	900	1,200	900
	Actual 23 / Est.24	825	900	
	Achieved	92%	75%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Judiciary and Justice				
Attorney General's Office				
Support Services				
Cost of support services as % of budget	Projected	6.00	6.00	6.00
	Actual 23 / Est.24	5.00	6.00	
	Achieved	83%	100%	
Training				
Ratings of Continuing Legal Education Training	Projected	95	95	95
Presentation by Participants (%)	Actual 23 / Est.24	99	95	
	Achieved	104%	100%	
Ratings of CRIMES System Training	Projected	90	0	0
Presentation by Participants (%)	Actual 23 / Est.24	0	0	
	Achieved	0%	n/a	
Litigation				
Affirmation of criminal convictions (%)	Projected	85	90	95
	Actual 23 / Est.24	95	95	
	Achieved	112%	106%	
Affirmation of death penalty appeals (%)	Projected	80	80	85
	Actual 23 / Est.24	88	85	
	Achieved	110%	106%	
Denial of relief in fed habeas corpus (%)	Projected	95	99	97
	Actual 23 / Est.24	97	97	
	Achieved	102%	98%	
Minimum positive results of civil cases (%)	Projected	94	96	96
	Actual 23 / Est.24	97	96	
	Achieved	103%	100%	
Opinions				
Opinions completed in 30 days or less (%)	Projected	25	75	75
	Actual 23 / Est.24	75	75	
	Achieved	300%	100%	
State Agency Contracts				
Good or Excellent ratings for legal services (%)	Projected	100	100	100
	Actual 23 / Est.24	100	100	
	Achieved	100%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Insurance Integrity				
Minimum positive results in workers' comp cases (%)	Projected	0	99	99
	Actual 23 / Est.24	99	99	
	Achieved	n/a	100%	
Positive results in insurance cases (%)	Projected	99	99	99
	Actual 23 / Est.24	99	99	
	Achieved	100%	100%	
Other Mandated Programs				
Medicaid fraud convictions vs. dispositions (%)	Projected	85	90	0
	Actual 23 / Est.24	0	0	
	Achieved	0%	0%	
Medicaid abuse convictions vs. dispositions (%)	Projected	95	95	100
	Actual 23 / Est.24	10	100	
	Achieved	11%	105%	
Defendant convicted after indictment (%)	Projected	90	90	90
	Actual 23 / Est.24	90	90	
	Achieved	100%	100%	
Response to consumer complaints (days)	Projected	5	5	5
	Actual 23 / Est.24	2	5	
	Achieved	40%	100%	
Crime Victim Compensation				
Claim applications received	Projected	1,200	1,200	1,200
	Actual 23 / Est.24	1,259	1,200	
	Achieved	105%	100%	
Claim applications processed 12 weeks or less (%)	Projected	80	75	75
	Actual 23 / Est.24	83	75	
	Achieved	103%	100%	
Judicial Performance Commission				
Investigation & Prosecution				
Receive complaints of Judicial misconduct and disability	Projected	321	422	490
	Actual 23 / Est.24	392	412	
	Achieved	122%	98%	
% of complaints disposed over 12 mo.	Projected	100	96	97
	Actual 23 / Est.24	95	96	
	Achieved	95%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Supreme Court Services, Office of				
Supreme Court Services				
Motions filed	Projected	2,752	2,900	2,612
	Actual 23 / Est.24	2,511	2,561	
	Achieved	91%	88%	
Motions decided & disposed	Projected	3,000	2,900	2,800
	Actual 23 / Est.24	2,906	2,800	
	Achieved	97%	97%	
Cases dismissed	Projected	145	160	271
	Actual 23 / Est.24	271	271	
	Achieved	187%	169%	
Supreme Court Clerk				
Total collections generated from clerk fees (\$)	Projected	216,134	200,796	195,731
	Actual 23 / Est.24	188,131	191,893	
	Achieved	87%	96%	
Notices of appeal filed	Projected	632	638	621
	Actual 23 / Est.24	597	609	
	Achieved	94%	95%	
Records filed	Projected	228	221	236
	Actual 23 / Est.24	227	232	
	Achieved	100%	105%	
Dispositions disseminated	Projected	4,961	4,418	3,212
	Actual 23 / Est.24	3,087	3,149	
	Achieved	62%	71%	
Briefs filed	Projected	473	435	496
	Actual 23 / Est.24	477	487	
	Achieved	101%	112%	
Motions filed	Projected	2,752	2,639	2,612
	Actual 23 / Est.24	2,511	2,561	
	Achieved	91%	97%	
Law Library				
Books in inventory	Projected	272,572	274,256	0
	Actual 23 / Est.24	0	0	
	Achieved	0%	0%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Average response time for reference (minutes)	Projected	10.00	10.00	10.00
	Actual 23 / Est.24	10.00	10.00	
	Achieved	100%	100%	
Administrative Office of Courts				
Payroll processed for County Court Administrators	Projected	335,000	325,000	320,000
	Actual 23 / Est.24	338,236	317,751	
	Achieved	101%	98%	
Chancery & Circuit judges served	Projected	132	141	141
	Actual 23 / Est.24	141	141	
	Achieved	107%	100%	
Certified Court Reporters				
Certificate cost (\$)	Projected	100	100	100
	Actual 23 / Est.24	100	100	
	Achieved	100%	100%	
Court reporters certified	Projected	270	30	28
	Actual 23 / Est.24	24	26	
	Achieved	9%	87%	
Court Improvement Program				
Number of youth court events	Projected	60,043	71,054	71,000
	Actual 23 / Est.24	68,150	70,000	
	Achieved	114%	99%	
Bar Admission Services				
Bar exam applicants	Projected	300	300	300
	Actual 23 / Est.24	259	300	
	Achieved	86%	100%	
Board - Appeal Hearings Held	Projected	3	5	0
	Actual 23 / Est.24	0	0	
	Achieved	0%	0%	
Continuing Legal Education				
Bar members reported	Projected	8,700	8,700	8,550
	Actual 23 / Est.24	8,493	8,500	
	Achieved	98%	98%	
CLE seminars requested	Projected	7,400	7,400	7,200
	Actual 23 / Est.24	6,146	7,100	
	Achieved	83%	96%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Court of Appeals				
Number of days to decide cases after filing of final brief	Projected	215	215	215
	Actual 23 / Est.24	198	215	
	Achieved	92%	100%	
Number of days to decide motions	Projected	14	20	20
	Actual 23 / Est.24	8	20	
	Achieved	60%	100%	
Trial Judges				
Number of Chancery/Circuit Judges	Projected	109	109	109
	Actual 23 / Est.24	19	109	
	Achieved	17%	100%	
Civil cases disposed of	Projected	99,678	121,406	107,815
	Actual 23 / Est.24	101,625	104,675	
	Achieved	102%	86%	
Case Clearance Rate %	Projected	103	115	98
	Actual 23 / Est.24	94	95	
	Achieved	91%	83%	
State Public Defender				
Capital Defense Counsel				
Cases opened	Projected	12	12	12
	Actual 23 / Est.24	4	12	
	Achieved	33%	100%	
Cost per case opened (\$)	Projected	76,685	79,220	78,310
	Actual 23 / Est.24	220,795	79,220	
	Achieved	288%	100%	
Cases open less than one year (%)	Projected	75	75	75
	Actual 23 / Est.24	40	75	
	Achieved	53%	100%	
Capital Post-Conviction Counsel				
Petitions filed; Prepared briefs; Pleadings & Replies; Conducted hearings	Projected	150	150	150
	Actual 23 / Est.24	150	150	
	Achieved	100%	100%	
Cost per petition, briefs, hearings, etc. (\$)	Projected	11,768	14,649	14,870
	Actual 23 / Est.24	10,726	14,649	
	Achieved	91%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
<u>Executive and Administrative</u>				
Ethics Commission				
Investigations Authorized	Projected	18	18	18
	Actual 23 / Est.24	18	18	
	Achieved	100%	100%	
Average days to complete investigation	Projected	6	6	6
	Actual 23 / Est.24	6	6	
	Achieved	100%	100%	
Advisory Opinions issued	Projected	75	75	75
	Actual 23 / Est.24	75	75	
	Achieved	100%	100%	
Average hours to process disclosure	Projected	3.13	3.13	3.13
	Actual 23 / Est.24	3.13	3.13	
	Achieved	100%	100%	
Governor's Support and Mansion				
Visitors to mansion	Projected	7,500	6,000	2,500
	Actual 23 / Est.24	2,235	2,500	
	Achieved	30%	42%	
Responses to constituents	Projected	30,000	30,000	20,000
	Actual 23 / Est.24	19,452	20,000	
	Achieved	65%	67%	
Develop and Implement Statewide Strategic Plan	Projected	1	1	1
	Actual 23 / Est.24	0	0	
	Achieved	0%	0%	
Secretary of State				
Business Services				
Corporate and other business documents filed	Projected	300,000	250,000	250,000
	Actual 23 / Est.24	285,851	250,000	
	Achieved	95%	100%	
UCC documents filed	Projected	310,000	300,000	300,000
	Actual 23 / Est.24	281,751	300,000	
	Achieved	91%	100%	
Elections				
Lobby reports processed	Projected	5,000	4,800	4,800
	Actual 23 / Est.24	3,802	4,800	
	Achieved	76%	100%	

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		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Campaign finance reports processed	Projected	2,700	2,900	2,900
	Actual 23 / Est.24	1,310	2,900	
	Achieved	49%	100%	
Publications				
Statutorily required documents produced	Projected	410	7,500	7,500
	Actual 23 / Est.24	12,461	7,500	
	Achieved	3039%	100%	
Public Lands				
Tidelands leases managed	Projected	346	413	413
	Actual 23 / Est.24	389	404	
	Achieved	112%	98%	
16th Section land leases managed	Projected	12,500	14,300	14,300
	Actual 23 / Est.24	13,900	14,100	
	Achieved	111%	99%	
Support Services				
Support services as a percent of Total	Projected	27	27	27
	Actual 23 / Est.24	16	13	
	Achieved	59%	48%	
<u>Fiscal Affairs</u>				
Audit, Department of				
Finance & Compliance				
Audits completed	Projected	80	80	80
	Actual 23 / Est.24	74	80	
	Achieved	93%	100%	
Technical Assistance				
Inquiries	Projected	6,200	6,400	6,400
	Actual 23 / Est.24	9,063	6,400	
	Achieved	146%	100%	
Cost per inquiry (\$)	Projected	15.00	15.00	15.00
	Actual 23 / Est.24	15.00	15.00	
	Achieved	100%	100%	
Training Seminars	Projected	70	70	70
	Actual 23 / Est.24	73	70	
	Achieved	104%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Customer Satisfaction Rating (70%<)	Projected	75	75	75
	Actual 23 / Est.24	75	75	
	Achieved	100%	100%	
Finance & Administration, Department of				
Supportive Services				
Purchase orders issued	Projected	1,200	1,200	1,200
	Actual 23 / Est.24	862	1,200	
	Achieved	72%	100%	
Payment vouchers processed	Projected	10,000	10,000	10,000
	Actual 23 / Est.24	11,672	10,000	
	Achieved	117%	100%	
Payroll warrants issued	Projected	10,000	10,000	10,000
	Actual 23 / Est.24	7,229	10,000	
	Achieved	72%	100%	
Receipt warrants prepared	Projected	450	450	450
	Actual 23 / Est.24	454	450	
	Achieved	101%	100%	
Air Transport				
Flight hours for King Air 350	Projected	250	250	250
	Actual 23 / Est.24	69.90	250	
	Achieved	28%	100%	
Building, Grounds & Real Property Management				
Ongoing construction projects	Projected	600	592	700
	Actual 23 / Est.24	689	592	
	Achieved	115%	100%	
Leases administered	Projected	375	350	350
	Actual 23 / Est.24	344	350	
	Achieved	92%	100%	
Capitol Facilities				
Buildings maintained	Projected	30	38	42
	Actual 23 / Est.24	40	38	
	Achieved	133%	100%	
Grounds maintained (acres)	Projected	139	139	149
	Actual 23 / Est.24	144	139	
	Achieved	104%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Office space leases negotiated	Projected	54	64	61
	Actual 23 / Est.24	61	64	
	Achieved	113%	100%	
Financial Management & Control				
Budgets received and analyzed for Executive Budget Recommendation	Projected	241	255	256
	Actual 23 / Est.24	255	255	
	Achieved	106%	100%	
MAGIC transactions processed (millions)	Projected	1.36	1.32	1.40
	Actual 23 / Est.24	1.38	1.32	
	Achieved	102%	100%	
MAGIC master data updates	Projected	12,000	13,275	13,750
	Actual 23 / Est.24	13,750	13,275	
	Achieved	115%	100%	
Insurance				
Claims processed within two weeks (%)	Projected	95.00	95.00	95.00
	Actual 23 / Est.24	97.40	95.00	
	Achieved	103%	100%	
Participants	Projected	208,000	210,000	203,000
	Actual 23 / Est.24	203,383	210,000	
	Achieved	98%	100%	
Mississippi Management & Reporting System				
Number of Direct Deposit participants (number)	Projected	28,000	26,000	33,000
	Actual 23 / Est.24	32,571	26,000	
	Achieved	116%	100%	
Provide benefit of Direct Deposit option to eligible employees and contract workers (%)	Projected	90.00	90.00	90.00
	Actual 23 / Est.24	87.00	90.00	
	Achieved	97%	100%	
Purchasing, Travel & Fleet Management				
Process requests for authority to purchase	Projected	1,300	1,300	1,300
	Actual 23 / Est.24	956	1,300	
	Achieved	74%	100%	
Competitive bid contracts administered	Projected	45	45	45
	Actual 23 / Est.24	43	45	
	Achieved	96%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Negotiated contracts administered (number)	Projected	400	350	350
	Actual 23 / Est.24	363	350	
	Achieved	91%	100%	
Surplus Property				
Donees served	Projected	891	890	825
	Actual 23 / Est.24	773	890	
	Achieved	87%	100%	
Acquisition cost of donations (\$)	Projected	8,500,000	8,500,000	4,500,000
	Actual 23 / Est.24	3,438,015	8,500,000	
	Achieved	40%	100%	
Tort Claims Board				
Claims processed	Projected	1,000	1,000	1,000
	Actual 23 / Est.24	383	1,000	
	Achieved	38%	100%	
Average claim payment (\$)	Projected	3,500	3,500	3,500
	Actual 23 / Est.24	3,960	3,500	
	Achieved	113%	100%	
Approval of coverage plans of political subdivisions	Projected	750	750	750
	Actual 23 / Est.24	308	750	
	Achieved	41%	100%	
Risk Management/Loss Control Services (Number of)	Projected	250	250	250
	Actual 23 / Est.24	246	250	
	Achieved	98%	100%	
Information Technology Services, Department of Administration				
Number of vendor bills paid	Projected	4,175	5,200	5,098
	Actual 23 / Est.24	5,033	5,200	
	Achieved	121%	100%	
Number of purchase orders issued	Projected	400	300	312
	Actual 23 / Est.24	292	300	
	Achieved	73%	100%	
Technical Operations				
Number of procurement requests received	Projected	560	650	540
	Actual 23 / Est.24	520	650	
	Achieved	93%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Amount of internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures and threat intelligences (In Mbps)	Projected	4,000	2,000	2,800
	Actual 23 / Est.24	2,492	2,000	
	Achieved	62%	100%	
Number of contracts executed	Projected	400	350	350
	Actual 23 / Est.24	305	350	
	Achieved	76%	100%	
Managed Services				
Number of transactions processed annually	Projected	1,050,000	1,512,477	1,570,000
	Actual 23 / Est.24	1,540,013	1,512,477	
	Achieved	147%	100%	
Number of wide area network data circuits managed	Projected	850	975	1,100
	Actual 23 / Est.24	996	975	
	Achieved	117%	100%	
Wireless Communication Commission - ITS MSWIN Implementation & Management				
MSWIN sites in operation	Projected	148	148	150
	Actual 23 / Est.24	147	148	
	Achieved	99%	100%	
Public safety subscribers utilizing MSWIN	Projected	55,572	59,302	64,833
	Actual 23 / Est.24	58,805	59,302	
	Achieved	106%	100%	
Personnel Board				
Classification, Compensation and Recruitment				
Actions taken on personnel request	Projected	32,000	32,000	32,000
	Actual 23 / Est.24	32,000	32,000	
	Achieved	100%	100%	
Job applications	Projected	150,000	150,000	150,000
	Actual 23 / Est.24	150,000	150,000	
	Achieved	100%	100%	
Employee Appeals Board				
Appeals received	Projected	45	45	45
	Actual 23 / Est.24	45	45	
	Achieved	100%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Initial orders rendered	Projected	40	40	40
	Actual 23 / Est.24	40	40	
	Achieved	100%	100%	
Training and Development				
Training and development courses offered	Projected	190	190	190
	Actual 23 / Est.24	190	190	
	Achieved	100%	100%	
Department of Revenue - Support				
General Administration				
Number of Returns Processed	Projected	3,850,000	3,800,000	4,000,000
	Actual 23 / Est.24	3,992,923	3,800,000	
	Achieved	104%	100%	
Tax Administration				
Call Center number of phone calls answered	Projected	375,000	325,000	300,000
	Actual 23 / Est.24	290,310	325,000	
	Achieved	77%	100%	
Percentage of phone calls answered (%)	Projected	75.00	75.00	75.00
	Actual 23 / Est.24	61.00	75.00	
	Achieved	81%	100%	
Audit				
Number of audits conducted	Projected	10,400	11,000	5,440
	Actual 23 / Est.24	4,729	11,000	
	Achieved	45%	100%	
Cost per audit (\$)	Projected	721.01	932.14	1,703.77
	Actual 23 / Est.24	1,485.07	932.14	
	Achieved	206%	100%	
Production per audit (\$)	Projected	8,173.08	5,909.09	5,147.06
	Actual 23 / Est.24	9,820.91	5,909.09	
	Achieved	120%	100%	
Tax Enforcement				
Dollars collected in recovery actions	Projected	115,000,000	132,250,000	148,000,000
	Actual 23 / Est.24	161,998,421	132,250,000	
	Achieved	141%	100%	
Cost per dollar collected in recovery actions (\$)	Projected	0.06	0.06	0.05
	Actual 23 / Est.24	0.04	0.06	
	Achieved	67%	100%	

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		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Recovery per dollar expended	Projected	16.10	17.13	19.15
	Actual 23 / Est.24	23.71	17.13	
	Achieved	147%	100%	
Property & Motor Vehicle Services				
Titles issued	Projected	950,000	890,000	875,000
	Actual 23 / Est.24	832,959	890,000	
	Achieved	88%	100%	
ABC Liquor Distribution Center				
Cases shipped	Projected	4,100,000	4,100,000	4,100,000
	Actual 23 / Est.24	4,072,882	4,100,000	
	Achieved	99%	100%	
Enforcement				
Number of Alcohol Permits	Projected	2,350	2,400	2,400
	Actual 23 / Est.24	2,390	2,400	
	Achieved	102%	100%	
Number of Medical Cannabis Permits	Projected	0	130	150
	Actual 23 / Est.24	183	130	
	Achieved	n/a	100%	
Number of Medical Cannabis Violations	Projected	0	20	20
	Actual 23 / Est.24	0	20	
	Achieved	n/a	100%	
Board of Tax Appeals				
Orders issued	Projected	95	95	95
	Actual 23 / Est.24	62	95	
	Achieved	65%	100%	
Public Education				
Education, Department of				
General Education				
Special Education				
Number of Special Education teachers (FTEs)	Projected	6,040	5,963	5,963
	Actual 23 / Est.24	6,368	5,963	
	Achieved	105%	100%	
Number of Gifted Education teachers (FTEs)	Projected	726	5,963	730
	Actual 23 / Est.24	730	805	
	Achieved	101%	14%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Increase of Children w/Disabilities in GenEd; Decreasing in Self-Con SpED	Projected	76.00	0.00	76.00
	Actual 23 / Est.24	62.00	76.00	
	Achieved	82%	n/a	
General Administration				
Total Dollars spent on General Administration (\$)	Projected	26,532,257	14,807,862	19,250,220
	Actual 23 / Est.24	17,499,905	14,807,862	
	Achieved	66%	100%	
Total Budget spent on General Administration (%)	Projected	17.73	15.70	1,570.00
	Actual 23 / Est.24	14.00	15.70	
	Achieved	79%	100%	
Graduation & Career Readiness				
Percentage of students graduating from high school in each subgroup (%)	Projected	88.00	88.50	0.00
	Actual 23 / Est.24	0.00	88.50	
	Achieved	0%	100%	
Special Schools				
Early Childhood Education				
Students achieving target score on end-of-year Kindergarten Readiness (%)	Projected	69	69.05	69.74
	Actual 23 / Est.24	61.42	69.50	
	Achieved	89%	101%	
Early Learning collaboratives sites meeting required rate of readiness (%)	Projected	95	95.00	95.95
	Actual 23 / Est.24	89.00	95.00	
	Achieved	94%	100%	
Students enrolled in Title I or locally funded pre-K classes	Projected	5,551	8,691	8,778
	Actual 23 / Est.24	7,629	8,691	
	Achieved	137%	100%	
Teacher Training & Professional Development				
Increase of Teacher Candidates Passing Exams 1st attempt(%)	Projected	25	0.00	45.00
	Actual 23 / Est.24	65.73	35.00	
	Achieved	263%	n/a	
Proportion of inexperienced/non-cert. teachers in High Minority schools (%)	Projected	24	0.00	35.00
	Actual 23 / Est.24	37.00	35.00	
	Achieved	154%	n/a	
Districts reporting Professional Growth System ratings (%)	Projected	80	93.0	96.0
	Actual 23 / Est.24	99.0	93.0	
	Achieved	124%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Teacher candidates passing licensure exams on first attempt (%)	Projected	51	35.00	45.00
	Actual 23 / Est.24	65.73	35.00	
	Achieved	129%	100%	
Elementary Education				
Students Passing the 3rd Grade Assessment at first administration (%)	Projected	80.00	80.00	80.00
	Actual 23 / Est.24	76.30	80.00	
	Achieved	95%	100%	
Secondary Education				
Students passing AP or IB or Cambridge exams	Projected	39	37	0
	Actual 23 / Est.24	0	37	
	Achieved	0%	100%	
Increase % of college ready grade 11 students in each ACT content area (%)	Projected	11.00	11.00	0.00
	Actual 23 / Est.24	0.00	11.00	
	Achieved	0%	100%	
Assessment & Development				
Increase % of students proficient (levels 4 & 5) in each subgroup (%)	Projected	50.00	52.00	53.00
	Actual 23 / Est.24	52.00	52.00	
	Achieved	104%	100%	
Decrease % of students scoring levels 1-3 in each subgroup (%)	Projected	49.00	57.00	47.00
	Actual 23 / Est.24	48.00	57.00	
	Achieved	98%	100%	
Increase pre-K students attaining kindergarten readiness, end-of-year (%)	Projected	72.00	72.00	72.00
	Actual 23 / Est.24	64.00	72.00	
	Achieved	89%	100%	
School Performance				
Schools Rated "C" or Higher(%)	Projected	77.00	0.00	0.00
	Actual 23 / Est.24	0.00	80.00	
	Achieved	0%	n/a	
Districts Rated "C" or Higher(%)	Projected	72.90	0.00	0.00
	Actual 23 / Est.24	0.00	80.00	
	Achieved	0%	n/a	
Students Demonstrating Growth on Statewide ELA Assessments(%)	Projected	65.63	0.00	0.00
	Actual 23 / Est.24	0.00	66.00	
	Achieved	0%	n/a	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Students Demonstrating Growth on Statewide Math Assessments(%)	Projected	64.43	0.00	0.00
	Actual 23 / Est.24	0.00	68.00	
	Achieved	0%	n/a	
Students Participating in Dual Credit(%)	Projected	50.00	0.00	0.00
	Actual 23 / Est.24	0.00	50.00	
	Achieved	0%	n/a	
Students Passing Dual Credit(%)	Projected	98.00	0.00	0.00
	Actual 23 / Est.24	0.00	98.00	
	Achieved	0%	n/a	
Mississippi Adequate Education Program (MAEP)				
Vocational & Technical Education				
Library Commission				
Administrative Services				
Help Desk tickets resolved	Projected	1,350	1,350	1,150
	Actual 23 / Est.24	1,099	1,350	
	Achieved	81%	100%	
Library Services				
Site visits by Commission staff to the 240 public libraries in the state	Projected	175	175	175
	Actual 23 / Est.24	218	175	
	Achieved	125%	100%	
Patrons utilizing Talking Book Services (Braille, Audio, etc.)	Projected	4,000	4,000	4,000
	Actual 23 / Est.24	5,737	4,000	
	Achieved	143%	100%	
Children participating in Summer Library Program (#)	Projected	120,000	120,000	120,000
	Actual 23 / Est.24	249,326	120,000	
	Achieved	208%	100%	
Interlibrary Loan System - Items borrowed on the system	Projected	13,000	10,000	10,000
	Actual 23 / Est.24	11,271	10,000	
	Achieved	87%	100%	
Interlibrary Loan System - Items available for use statewide	Projected	5,000,000	5,000,000	5,000,000
	Actual 23 / Est.24	4,993,451	5,000,000	
	Achieved	100%	100%	
MAGNOLIA database searches (items accessed)	Projected	40,000,000	35,000,000	35,000,000
	Actual 23 / Est.24	36,376,741	35,000,000	
	Achieved	91%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Educational Television Authority				
Content Operations				
Locally produced TV programs- regularly scheduled & specials	Projected	150	150	100
	Actual 23 / Est.24	58	100	
	Achieved	39%	67%	
Locally produced Radio programs- reg. scheduled & specials	Projected	1,092	1,092	1,092
	Actual 23 / Est.24	1,092	1,092	
	Achieved	100%	100%	
Monthly average # of website users	Projected	4,500	4,500	25,000
	Actual 23 / Est.24	24,057	25,000	
	Achieved	535%	556%	
Education Services				
Students served by Digital Education Network (DEN) Classroom	Projected	2,000	2,000	2,000
	Actual 23 / Est.24	320	2,000	
	Achieved	16%	100%	
Districts participating in the Digital Education Network (DEN)	Projected	30	30	30
	Actual 23 / Est.24	8	30	
	Achieved	27%	100%	
Teachers taking e-Learning courses	Projected	1,200	1,200	1,800
	Actual 23 / Est.24	1,704	1,800	
	Achieved	142%	150%	
Parents participating in Parents Are Teachers Too (PATT) initiative	Projected	300	300	300
	Actual 23 / Est.24	226	300	
	Achieved	75%	100%	
Administration				
New Grant dollars acquired (\$)	Projected	75,000	75,000	150,000
	Actual 23 / Est.24	362,122	150,000	
	Achieved	483%	200%	
Higher Education				
Institutions of Higher Learning				
Universities - On Campus Consolidated				
Instruction - System wide figures, not university specific				
Average ACT score of entering freshmen	Projected	23.7	24.0	23.7
	Actual 23 / Est.24	23.7	23.7	
	Achieved	100%	99%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
% of degrees awarded in 4 years to students who enter age 23 or older	Projected	15.8	15.8	16.2
	Actual 23 / Est.24	16.2	16.2	
	Achieved	103%	103%	
% of degrees awarded in 6 years to students who enter age 23 or older	Projected	18.7	17.4	18.8
	Actual 23 / Est.24	18.8	18.8	
	Achieved	101%	108%	
% of degrees awarded in 8 years to students who enter age 23 or older	Projected	19.6	18.7	18.8
	Actual 23 / Est.24	18.8	18.8	
	Achieved	96%	101%	
Number of graduate degrees awarded	Projected	4,592	4,592	4,592
	Actual 23 / Est.24	5,645	4,592	
	Achieved	123%	100%	
Percentage of entering students enrolled in remedial coursework (%)	Projected	26.50	26.30	35.90
	Actual 23 / Est.24	35.90	35.90	
	Achieved	135%	137%	
Percentage of students completing remedial Math within 2 years (%)	Projected	86.00	77.50	80.40
	Actual 23 / Est.24	80.40	80.40	
	Achieved	93%	104%	
Percentage of students completing remedial English within 2 years (%)	Projected	82.70	83.90	84.20
	Actual 23 / Est.24	84.20	84.20	
	Achieved	102%	100%	
Dollars spent on remedial coursework (\$)	Projected	11,394,541	1,708,658	1,905,123
	Actual 23 / Est.24	19,051,233	1,905,123	
	Achieved	167%	112%	
Percentage of graduate degrees awarded in STEM (%)	Projected	22.90	20.80	22.20
	Actual 23 / Est.24	22.20	22.20	
	Achieved	97%	107%	
Number of degrees awarded (undergrad & graduate) in Education	Projected	1,044	1,151	1,220
	Actual 23 / Est.24	1,220	1,220	
	Achieved	117%	106%	
Number of degrees awarded (undergrad & graduate) in Health fields	Projected	830	930	791
	Actual 23 / Est.24	791	791	
	Achieved	95%	85%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Number of degrees awarded (undergrad & graduate) in STEM	Projected	5,083	3,685	3,468
	Actual 23 / Est.24	3,468	3,468	
	Achieved	68%	94%	
Licensure Pass Rate for graduates (Undergraduate PRAXIS) (%)	Projected	65.6	67.5	68.3
	Actual 23 / Est.24	68.3	68.3	
	Achieved	104%	101%	
Licensure Pass Rate for graduates (Graduate PRAXIS) (%)	Projected	85.5	93.6	91.6
	Actual 23 / Est.24	91.6	91.6	
	Achieved	107%	98%	
Student Financial Aid				
Administration				
Eligible applicants receiving state financial aid	Projected	27,604	27,719	52,144
	Actual 23 / Est.24	30,189	52,529	
	Achieved	109%	190%	
Applications processed annually	Projected	63,561	63,247	70,750
	Actual 23 / Est.24	70,240	70,500	
	Achieved	111%	111%	
Administrative cost per financial aid recipient (\$)	Projected	47.78	49.76	30.55
	Actual 23 / Est.24	44.91	49.76	
	Achieved	94%	100%	
Administrative cost percentage of annual operating budget (%)	Projected	2.37	2.30	2.13
	Actual 23 / Est.24	2.25	2.30	
	Achieved	95%	100%	
MTAG, MESH, & HELP				
Students receiving MTAG, MESH, & HELP	Projected	27,620	26,567	26,353
	Actual 23 / Est.24	25,786	26,562	
	Achieved	93%	100%	
Total Awards through MTAG, MESH, & HELP (\$)	Projected	52,309,903	51,158,592	52,312,069
	Actual 23 / Est.24	48,215,394	51,158,592	
	Achieved	92%	100%	
Average student award through MTAG program (\$)	Projected	575	575	580
	Actual 23 / Est.24	559	580	
	Achieved	97%	101%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Average student award through MESH program (\$)	Projected	2,250	2,265	2,284
	Actual 23 / Est.24	2,260	2,265	
	Achieved	100%	100%	
Average student award through HELP program (\$)	Projected	6,399	6,955	7,163
	Actual 23 / Est.24	678	6,955	
	Achieved	11%	100%	
Consolidated Loan & Scholarship Program				
Students receiving financial aid through forgivable loan programs	Projected	325	135	25
	Actual 23 / Est.24	262	135	
	Achieved	81%	100%	
Total funds expended on forgivable loan & repayment programs (\$)	Projected	1,830,000	977,000	500,000
	Actual 23 / Est.24	1,417,338	977,000	
	Achieved	77%	100%	
Subsidiary Programs				
Executive Office				
Average cost per Board meeting	Projected	5,170	6,000	6,000
	Actual 23 / Est.24	5,926	6,000	
	Achieved	115%	100%	
Finance & Administration				
Accounting transactions processed	Projected	28,000	28,000	21,650
	Actual 23 / Est.24	20,217	21,650	
	Achieved	72%	77%	
Planning & Research				
Conduct economic impact studies	Projected	35	35	35
	Actual 23 / Est.24	35	35	
	Achieved	100%	100%	
Facilities				
URC buildings (245,183 sq. ft.) maintenance cost per sq. ft. (\$)	Projected	5.00	5.00	4.50
	Actual 23 / Est.24	3.23	4.50	
	Achieved	65%	90%	
Academic Affairs				
Academic programs evaluated for compliance with Board standards	Projected	960	960	985
	Actual 23 / Est.24	966	980	
	Achieved	101%	102%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
UM - Medical Center Consolidated				
Community College Board - Administration				
Administration				
Virtual community college - course sections	Projected	6,000	1,500	6,499
	Actual 23 / Est.24	6,247	6,372	
	Achieved	104%	425%	
Virtual community college - instructors teaching on-line	Projected	3,000	3,000	1,732
	Actual 23 / Est.24	1,804	1,768	
	Achieved	60%	59%	
Virtual community college - duplicate students enrolled	Projected	30,000	12,000	7,066
	Actual 23 / Est.24	6,793	6,928	
	Achieved	23%	58%	
Average tuition cost for students to take MSVCC course (\$)	Projected	463	463	499
	Actual 23 / Est.24	489	499	
	Achieved	106%	108%	
Workforce Education				
Adult education students	Projected	13,000	11,800	9,300
	Actual 23 / Est.24	8,833	9,000	
	Achieved	68%	76%	
Workforce instruction hours	Projected	400,000	494,000	593,600
	Actual 23 / Est.24	528,000	563,600	
	Achieved	132%	114%	
Average cost per Adult Education student (\$)	Projected	1,500.00	1,575.00	1,200.00
	Actual 23 / Est.24	1,165.00	1,150.00	
	Achieved	78%	73%	
Proprietary Schools & Colleges				
Initial & renewed proprietary licenses	Projected	20	20	20
	Actual 23 / Est.24	33	20	
	Achieved	165%	100%	
Agent permits issued & renewed	Projected	150	150	150
	Actual 23 / Est.24	145	150	
	Achieved	97%	100%	

**FY2024 Executive Budget Recommendation
Performance Measures Report**

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Community College Board - Support				
Instruction				
FTE students in Academic Instruction (students)	Projected	56,000.00	59,034.70	60,202.08
	Actual 23 / Est.24	52,663.34	59,535.94	
	Achieved	94%	101%	
FTE students in Associate Degree Nursing (students)	Projected	250.00	2,298.85	2,259.27
	Actual 23 / Est.24	2,274.61	2,238.17	
	Achieved	910%	97%	
FTE students in Career-Tech programs (students)	Projected	13,500.00	13,729.50	13,629.07
	Actual 23 / Est.24	13,254.53	13,402.87	
	Achieved	98%	98%	
FTE students in Adult Basic Ed & GED (students)	Projected	1,200.00	1,062.60	1,863.20
	Actual 23 / Est.24	1,498.30	1,815.60	
	Achieved	124.86%	170.86%	
Persons served through Workforce Centers (duplicated headcount)	Projected	285,000	310,702	133,665
	Actual 23 / Est.24	143,010	132,715	
	Achieved	50%	43%	
Approved Career-Tech programs	Projected	675	641	618
	Actual 23 / Est.24	667	615	
	Achieved	99%	96%	
Cost per FTE student - Academic (\$)	Projected	4,900.00	5,028.57	5,052.24
	Actual 23 / Est.24	4,923.24	5,067.07	
	Achieved	100%	101%	
Cost per FTE student - Career-Tech (\$)	Projected	7,800.00	7,479.02	9,008.68
	Actual 23 / Est.24	8,543.57	9,078.11	
	Achieved	110%	121%	
Cost per FTE student - Other (\$)	Projected	20,000.00	11,993.79	11,023.53
	Actual 23 / Est.24	11,058.54	11,739.72	
	Achieved	55%	98%	
Number of High School Equivalencies awarded	Projected	2,320	2,320	2,600
	Actual 23 / Est.24	1,911	2,320	
	Achieved	82%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Instructional Support				
FTE students provided library support	Projected	85,000	59,154	60,501
	Actual 23 / Est.24	58,442	60,514	
	Achieved	69%	102%	
Instructional Support cost per FTE student (\$)	Projected	418.00	452.91	478.85
	Actual 23 / Est.24	426.66	509.30	
	Achieved	102%	112%	
Student Services				
FTE students receiving student services	Projected	63,500.0	60,584.2	60,354.3
	Actual 23 / Est.24	5,833.5	61,239.1	
	Achieved	9%	101%	
Unduplicated headcount students receiving financial aid	Projected	60,000	58,191	54,732
	Actual 23 / Est.24	53,340	54,127	
	Achieved	89%	93%	
Student Services cost per FTE student (\$)	Projected	2,000	1,887	1,921
	Actual 23 / Est.24	1,936	1,966	
	Achieved	97%	104%	
Institutional Support				
Institutional support cost per FTE student (\$)	Projected	2,200	2,754	2,293
	Actual 23 / Est.24	2,743	2,478	
	Achieved	125%	90%	
Institutional support % of total budget will be 15% or less (%)	Projected	17.00	17.41	18.11
	Actual 23 / Est.24	19.93	17.55	
	Achieved	117%	101%	
Physical Plant Operation				
Building facilities maintained (sq. ft.)	Projected	17,343,250	18,062,713	17,848,919
	Actual 23 / Est.24	17,705,287	17,745,393	
	Achieved	102%	98%	
Grounds maintained (acres)	Projected	7,200	8,230	8,068
	Actual 23 / Est.24	8,064	8,065	
	Achieved	112%	98%	
Buildings maintenance cost per square foot (\$)	Projected	4.70	4.80	5.26
	Actual 23 / Est.24	5.85	7.10	
	Achieved	124%	148%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Grounds maintenance cost per FTE (\$)	Projected	1,100	1,403	1,546
	Actual 23 / Est.24	1,719	1,866	
	Achieved	156%	133%	
<u>Public Health</u>				
Health, Department of				
Health Services				
Infant mortality rate (per 1,000 live births (%))	Projected	8.20	8.20	8.60
	Actual 23 / Est.24	9.30	8.60	
	Achieved	113%	105%	
Women who received prenatal care in first trimester (%)	Projected	76.90	72.50	73.80
	Actual 23 / Est.24	75.60	74.20	
	Achieved	98%	102%	
Live births delivered prior to 37 weeks of gestation (%)	Projected	13.60	13.20	15.00
	Actual 23 / Est.24	14.90	14.80	
	Achieved	110%	112%	
Teenage birth rate age 15-19 (live births per 1,000 women) (%)	Projected	27.10	22.60	22.00
	Actual 23 / Est.24	25.60	23.40	
	Achieved	94%	104%	
Newborns with positive and inconclusive genetic screens who receiving recommended follow-up (%)	Projected	100.00	100.00	100.00
	Actual 23 / Est.24	100.00	100.00	
	Achieved	100%	100%	
Obese adults - Body mass index of 30 or more (%)	Projected	40.80	39.10	0.00
	Actual 23 / Est.24	39.10	0.00	
	Achieved	96%	0%	
Health Protection				
Population receiving water from public supply with no water quality violations of the Safe Drinking Water Act in past year (%)	Projected	92.00	92.00	92.00
	Actual 23 / Est.24	86.00	92.00	
	Achieved	93%	100%	
Population receiving optimally fluoridated water (%)	Projected	59.00	50.00	50.00
	Actual 23 / Est.24	37.00	50.00	
	Achieved	63%	100%	
Transfer time of levels III and IV trauma centers to appropriate treatment facilities (in minutes)	Projected	130.00	13.00	129.00
	Actual 23 / Est.24	99.00	129.00	
	Achieved	76%	992%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Communicable Disease				
Children fully immunized by 2 years of age (%)	Projected	85.00	72.20	74.00
	Actual 23 / Est.24	71.90	73.00	
	Achieved	85%	101%	
HIV cases	Projected	400	442	400
	Actual 23 / Est.24	413	424	
	Achieved	103%	96%	
Primary and secondary syphilis cases	Projected	962	803	808
	Actual 23 / Est.24	829	884	
	Achieved	86%	110%	
Tuberculosis cases	Projected	41	45	51
	Actual 23 / Est.24	54	56	
	Achieved	132%	124%	
Tobacco Control				
Public Middle school students current smokers (%)	Projected	3.00	2.00	1.70
	Actual 23 / Est.24	2.10	1.70	
	Achieved	70%	85%	
Public High school (public) students current smokers (%)	Projected	6.50	4.20	2.10
	Actual 23 / Est.24	4.40	2.30	
	Achieved	68%	55%	
Adult (18 years and older) current smokers (%)	Projected	21.00	20.00	19.40
	Actual 23 / Est.24	19.61	19.50	
	Achieved	93%	98%	
Public Health Emergency Prep/Response				
National Health Security Preparedness Index Score (In total)	Projected	45.70	46.80	46.30
	Actual 23 / Est.24	46.90	46.30	
	Achieved	103%	99%	
Administrative and Support Services				
Population living in designated health professional shortage area - Mental Health (%)	Projected	73.00	60.00	60.00
	Actual 23 / Est.24	60.00	60.00	
	Achieved	82%	100%	
Population living in designated health professional shortage area - Dental (%)	Projected	79.00	45.00	45.00
	Actual 23 / Est.24	45.00	45.00	
	Achieved	57%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Population living in designated health professional shortage area - Primary Care (%)	Projected	54.00	49.00	49.00
	Actual 23 / Est.24	49.00	49.00	
	Achieved	91%	100%	
Medical Cannabis				
Number of qualifying patients approved	Projected	0.00	3,000.00	50,000.00
	Actual 23 / Est.24	16,962.00	35,000.00	
	Achieved	n/a	1167%	
Number of licensed medical practitioners	Projected	0.00	65.00	400.00
	Actual 23 / Est.24	266.00	350.00	
	Achieved	n/a	538%	
Hospitals & Hospital Schools				
Mental Health, Dept. of				
Central Office Services Mgt Budget				
Certified provider agencies certification reviews (No.)	Projected	212	155	193
	Actual 23 / Est.24	183	155	
	Achieved	86%	100%	
On-site reviews by the Division of Audit (No.)	Projected	60	60	40
	Actual 23 / Est.24	20	60	
	Achieved	33%	100%	
Mental Health Services Budget				
Served by PACT teams (No.)	Projected	2,200	2,600	2,300
	Actual 23 / Est.24	2,184	2,200	
	Achieved	99%	85%	
Institutionalizations diverted due to Mobile Crisis calls (No.)	Projected	29,093	23,427	160
	Actual 23 / Est.24	9,284	9,500	
	Achieved	32%	41%	
East Mississippi State Hospital				
Patients readmitted 0-59 days after discharge	Projected	3.1	4.0	3.0
	Actual 23 / Est.24	3.0	3.0	
	Achieved	97%	75%	
Ellisville State School				
Individuals served in Group Homes IDD programs	Projected	155	0	172
	Actual 23 / Est.24	172	172	
	Achieved	111%	n/a	
People receiving Community ID/DD waiver support services (No.)	Projected	1,419	1,493	1,470
	Actual 23 / Est.24	1,350	1,410	
	Achieved	95%	94%	

**FY2024 Executive Budget Recommendation
Performance Measures Report**

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Mississippi State Hospital				
Individuals served	Projected	1,573	1,399	1,573
	Actual 23 / Est.24	1,563	1,578	
	Achieved	99%	113%	
Individuals readmitted between 0-30 days after discharge (%)	Projected	3.40	3.25	4.90
	Actual 23 / Est.24	4.92	4.90	
	Achieved	145%	151%	
North Mississippi Regional Center				
Individuals served in residential IID Group program	Projected	209	100	215
	Actual 23 / Est.24	184	200	
	Achieved	88%	200%	
Individuals transitioned to community waiver support	Projected	2	3	3
	Actual 23 / Est.24	0	3	
	Achieved	0%	100%	
Hudspeth Regional Center				
Individuals served in residential IDD Group program	Projected	110	100	100
	Actual 23 / Est.24	95	100	
	Achieved	86%	100%	
People receiving ID/DD waiver support services (No.)	Projected	865	833	885
	Actual 23 / Est.24	745	815	
	Achieved	86%	98%	
<u>Agriculture & Commerce</u>				
Department of Agriculture & Commerce - Support				
Bureau of Plant Industry				
Pesticides registered	Projected	13,000	13,000	13,000
	Actual 23 / Est.24	13,000	13,000	
	Achieved	100%	100%	
Routine pesticide samples collected	Projected	300	300	300
	Actual 23 / Est.24	300	300	
	Achieved	100%	100%	
EPA activity samples	Projected	95	80	80
	Actual 23 / Est.24	80	80	
	Achieved	84%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Agriculture Museum				
Museum attendance	Projected	125,000	125,000	125,000
	Actual 23 / Est.24	125,000	125,000	
	Achieved	100%	100%	
Regulatory				
Consumer complaints answered with 48 hours %	Projected	97.00	99.00	99.00
	Actual 23 / Est.24	99.00	99.00	
	Achieved	102%	100%	
Prepackaged items weight checked	Projected	40,000	40,000	40,000
	Actual 23 / Est.24	40,000	40,000	
	Achieved	100%	100%	
Heavy scales inspections	Projected	1,200	1,350	1,350
	Actual 23 / Est.24	1,350	1,350	
	Achieved	113%	100%	
Milk tank calibrations	Projected	35	5	5
	Actual 23 / Est.24	5	5	
	Achieved	14%	100%	
Retail Motor Fuel devices Inspected (Number of)	Projected	55,100	64,000	64,500
	Actual 23 / Est.24	64,500	64,500	
	Achieved	117%	101%	
Cost per device inspection (\$)	Projected	20	20	20
	Actual 23 / Est.24	20	20	
	Achieved	100%	100%	
Marketing				
Enterprises assisted	Projected	1,575	1,575	1,575
	Actual 23 / Est.24	1,575	1,575	
	Achieved	100%	100%	
Trade shows	Projected	25	25	25
	Actual 23 / Est.24	25	25	
	Achieved	100%	100%	
Livestock Theft				
Cases Investigated (Number of)	Projected	200	200	200
	Actual 23 / Est.24	200	200	
	Achieved	100%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Administration				
Number of POs	Projected	1,500	1,500	1,500
	Actual 23 / Est.24	1,500	1,500	
	Achieved	100%	100%	
Farmers' Central Market				
Retail spaces rented	Projected	35	35	35
	Actual 23 / Est.24	35	35	
	Achieved	100%	100%	
Average revenue per retail space rented (\$)	Projected	10	10	10
	Actual 23 / Est.24	10	10	
	Achieved	100%	100%	
Wholesale spaces rented %	Projected	50	50	50
	Actual 23 / Est.24	50	50	
	Achieved	100%	100%	
Average revenue per wholesale space rented (\$)	Projected	1,500	1,000	1,000
	Actual 23 / Est.24	1,000	1,000	
	Achieved	67%	100%	
State Seed Testing Laboratory				
Seed permits issued	Projected	1,350	1,500	1,500
	Actual 23 / Est.24	1,500	1,500	
	Achieved	111%	100%	
Tests performed	Projected	30,000	28,000	28,000
	Actual 23 / Est.24	28,000	28,000	
	Achieved	93%	100%	
Dept. of Agriculture & Commerce - Egg Marketing Board				
Cost of Outreach in Relation to Consumers Reached (%)	Projected	80	80	80
	Actual 23 / Est.24	80	80	
	Achieved	100%	100%	
Animal Health, Board of				
Large and small animal health Certificates Reviewed	Projected	20,957	15,841	19,826
	Actual 23 / Est.24	19,826	19,826	
	Achieved	95%	125%	
MS animal response teams	Projected	521	400	504
	Actual 23 / Est.24	504	504	
	Achieved	97%	126%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
State Livestock Shows				
Animals Exhibited (Number of)	Projected	4,000	4,000	4,000
	Actual 23 / Est.24	4,000	4,000	
	Achieved	100%	100%	
Cost per animal (\$)	Projected	28.00	28.00	28.00
	Actual 23 / Est.24	28.00	28.00	
	Achieved	100%	100%	
Persons participating	Projected	1,500	1,500	1,500
	Actual 23 / Est.24	1,500	1,500	
	Achieved	100%	100%	
Cost per person (\$)	Projected	55.00	55.00	55.00
	Actual 23 / Est.24	55.00	55.00	
	Achieved	100%	100%	
Dixie National Livestock Show				
Livestock entries	Projected	3,800	3,800	3,800
	Actual 23 / Est.24	3,800	3,800	
	Achieved	100%	100%	
Total attendance	Projected	44,100	44,100	44,100
	Actual 23 / Est.24	44,100	44,100	
	Achieved	100%	100%	
<u>IHL - Agriculture</u>				
ASU - Agricultural Program				
Research				
Value of research projects funded (\$)	Projected	6,907,729	7,253,115	7,920,000
	Actual 23 / Est.24	13,568,402	7,253,115	
	Achieved	196%	100%	
Number of scientists who published in refereed journals	Projected	24	25	25
	Actual 23 / Est.24	14	25	
	Achieved	58%	100%	
Public Service				
Extension agricultural clients served	Projected	16,000	16,500	17,000
	Actual 23 / Est.24	9,297	16,500	
	Achieved	58%	100%	
Extension youth clientele served	Projected	33,000	35,000	34,000
	Actual 23 / Est.24	2,956	33,500	
	Achieved	9%	96%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Clientele assisted in completing financial assistance applications	Projected	450	460	500
	Actual 23 / Est.24	154	460	
	Achieved	34%	100%	
MSU - Agricultural & Forestry Experiment Station (MAFES)				
Plant Systems				
Research publications	Projected	233	206	227
	Actual 23 / Est.24	228	206	
	Achieved	98%	100%	
Extramural funding per scientist (\$)	Projected	306,689	449,765	416,992
	Actual 23 / Est.24	416,992	416,992	
	Achieved	136%	93%	
Animal Systems				
Research publications	Projected	174	210	263
	Actual 23 / Est.24	232	210	
	Achieved	133%	100%	
Extramural funding per scientist (\$)	Projected	419,094	614,693	618,410
	Actual 23 / Est.24	618,410	618,410	
	Achieved	148%	101%	
Healthy & Sustainable Communities				
Research publications	Projected	152	245	212
	Actual 23 / Est.24	205	245	
	Achieved	135%	100%	
External funding per scientist (\$)	Projected	401,521	552,944	418,120
	Actual 23 / Est.24	418,120	418,120	
	Achieved	104%	76%	
MSU - Cooperative Extension Service				
Agriculture & Natural Resources				
Direct Educational Contacts (persons)	Projected	270,000	270,000	270,000
	Actual 23 / Est.24	189,291	270,000	
	Achieved	70%	100%	
Mass media (items)	Projected	4,500	4,500	4,500
	Actual 23 / Est.24	13,621	4,500	
	Achieved	303%	100%	
Technical assistance contacts (persons)	Projected	111,600	111,600	111,600
	Actual 23 / Est.24	45,635	111,600	
	Achieved	41%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Family & Consumer Education				
Direct Educational Contacts (persons)	Projected	205,000	205,000	205,000
	Actual 23 / Est.24	181,611	205,000	
	Achieved	89%	100%	
Mass media (items)	Projected	1,000	1,000	1,000
	Actual 23 / Est.24	2,376	1,000	
	Achieved	238%	100%	
Technical assistance contacts (persons)	Projected	35,000	35,000	35,000
	Actual 23 / Est.24	21,802	35,000	
	Achieved	62%	100%	
Business & Community Development				
Direct Educational Contacts (persons)	Projected	88,000	88,000	88,000
	Actual 23 / Est.24	67,705	88,000	
	Achieved	77%	100%	
Mass media (items)	Projected	500	500	500
	Actual 23 / Est.24	1,203	500	
	Achieved	241%	100%	
Technical assistance contacts (persons)	Projected	9,000	9,000	9,000
	Actual 23 / Est.24	22,649	9,000	
	Achieved	252%	100%	
4-H Youth Development				
Direct Educational Contacts (persons)	Projected	178,000	178,000	178,000
	Actual 23 / Est.24	260,571	178,000	
	Achieved	146%	100%	
Mass media (items)	Projected	1,500	1,500	1,500
	Actual 23 / Est.24	4,934	1,500	
	Achieved	329%	100%	
Technical assistance contacts (persons)	Projected	50,000	50,000	50,000
	Actual 23 / Est.24	49,429	50,000	
	Achieved	99%	100%	
MSU - Forest & Wildlife Research Center				
Forestry & Wildlife Research				
Research Grants & Contracts Funded & Extended (\$)	Projected	6,210,000	6,300,000	6,300,000
	Actual 23 / Est.24	8,214,250	6,220,000	
	Achieved	132%	99%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Grants or contracts awarded per research faculty FTE (\$)	Projected	207,971	217,617	255,371
	Actual 23 / Est.24	464,344	252,128	
	Achieved	223%	116%	
Research publications (#)	Projected	220	265	275
	Actual 23 / Est.24	321	260	
	Achieved	146%	98%	
Publications per research faculty FTE (#)	Projected	6.87	9.15	11.14
	Actual 23 / Est.24	18.14	10.54	
	Achieved	264%	115%	
MSU - College of Veterinary Medicine				
Instruction				
Number of DVM degrees awarded	Projected	95	96	110
	Actual 23 / Est.24	93	95	
	Achieved	98%	99%	
Seniors passing NAVLE National Board exams at graduation (%)	Projected	95.00	95.00	95.00
	Actual 23 / Est.24	94.00	95.00	
	Achieved	99%	100%	
Research				
Grants & contracts applications	Projected	72	65	60
	Actual 23 / Est.24	49	55	
	Achieved	68%	85%	
Grants & contracts awarded (\$)	Projected	5,750,000	6,750,000	7,000,000
	Actual 23 / Est.24	10,786,960	6,750,000	
	Achieved	188%	100%	
Public Service - Animal Health Center				
AHC patient visits (caseloads managed)	Projected	30,000	36,586	38,880
	Actual 23 / Est.24	38,114	38,495	
	Achieved	127%	105%	
Public Service - Diagnostic Lab				
Lab test requests	Projected	27,249	33,342	30,852
	Actual 23 / Est.24	30,244	30,546	
	Achieved	111%	92%	
Vet Research & Diagnostic Lab				
Number of tests performed	Projected	376,000	321,000	330,000
	Actual 23 / Est.24	328,099	376,000	
	Achieved	87%	117%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Academic Support				
Wise Center events	Projected	1,400	1,400	0
	Actual 23 / Est.24	0	0	
	Achieved	0%	0%	
<u>Economic & Community Development</u>				
Mississippi Development Authority				
Global Business				
National recruitment contacts	Projected	1,000	1,000	0
	Actual 23 / Est.24	536	0	
	Achieved	54%	0%	
International investment contacts	Projected	1,800	1,800	0
	Actual 23 / Est.24	217	0	
	Achieved	12%	0%	
Minority & Small Business				
Minority & Small business contacts	Projected	8,000	8,000	0
	Actual 23 / Est.24	21,413	0	
	Achieved	268%	0%	
Minority business certifications applications processed	Projected	190	170	0
	Actual 23 / Est.24	245	0	
	Achieved	129%	0%	
Financial Resources				
Requests for financing or incentives	Projected	225	225	0
	Actual 23 / Est.24	288	0	
	Achieved	128%	0%	
Tourism Services				
Tourist inquiries generated	Projected	37,875	35,000	0
	Actual 23 / Est.24	33,601	0	
	Achieved	89%	0%	
Welcome Centers				
Tourists registered	Projected	2,448,600	2,693,460	0
	Actual 23 / Est.24	1,626,793	0	
	Achieved	66%	0%	
Existing Industry & Business				
Interactions with interested businesses	Projected	2,500	3,000	0
	Actual 23 / Est.24	2,023	0	
	Achieved	81%	0%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Qualified contacts (Number of)	Projected	750	100	0
	Actual 23 / Est.24	480	0	
	Achieved	64%	0%	
Energy				
Formal Loan Applications received	Projected	3	5	0
	Actual 23 / Est.24	1	0	
	Achieved	33%	0%	
Energy Efficiency & Renewable Energy Contacts	Projected	12,000	10,000	0
	Actual 23 / Est.24	11,860	0	
	Achieved	99%	0%	
Community Services				
Amount of grants awarded (million \$)	Projected	50.00	50.00	0.00
	Actual 23 / Est.24	0.00	0.00	
	Achieved	0%	0%	
Grants and loans awarded	Projected	100	100	0
	Actual 23 / Est.24	0	0	
	Achieved	0%	0%	
<u>Conservation</u>				
Archives & History, Department of Administration				
Fiscal transactions processed	Projected	29,500	29,500	29,500
	Actual 23 / Est.24	29,500	29,500	
	Achieved	100%	100%	
Personnel documents processed	Projected	26,000	26,000	26,000
	Actual 23 / Est.24	26,000	26,000	
	Achieved	100%	100%	
Archives & Records Services				
Off-site inquiries answered	Projected	13,000	13,000	13,000
	Actual 23 / Est.24	13,057	13,000	
	Achieved	100%	100%	
Onsite transactions	Projected	45,000	42,000	42,000
	Actual 23 / Est.24	52,532	42,000	
	Achieved	117%	100%	
Records center transactions	Projected	3,000	4,000	4,000
	Actual 23 / Est.24	12,303	4,000	
	Achieved	410%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Historic Preservation				
NR nominations approved (Number of)	Projected	22	20	21
	Actual 23 / Est.24	18	20	
	Achieved	82%	100%	
Cost per National Register nomination	Projected	1,500	1,500	1,500
	Actual 23 / Est.24	1,500	1,500	
	Achieved	100%	100%	
State Historical Museum				
Museum visitors	Projected	280,000	280,000	280,000
	Actual 23 / Est.24	116,203	280,000	
	Achieved	42%	100%	
Guided tours (groups)	Projected	2,500	2,500	2,500
	Actual 23 / Est.24	745	2,500	
	Achieved	30%	100%	
Environmental Quality, Department of Pollution Control				
Days with air advisories (%)	Projected	5	5	5
	Actual 23 / Est.24	1	5	
	Achieved	20%	100%	
Air permits modified/issued in a timely manner (%)	Projected	50	50	50
	Actual 23 / Est.24	70	50	
	Achieved	140%	100%	
Counties that meet NAAQ standards (%)	Projected	75	75	75
	Actual 23 / Est.24	100	75	
	Achieved	133%	100%	
Air facilities inspected (%)	Projected	35	35	35
	Actual 23 / Est.24	32	35	
	Achieved	91%	100%	
Air facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 23 / Est.24	86	85	
	Achieved	101%	100%	
Waste permits modified/issued in a timely manner (%)	Projected	60	60	60
	Actual 23 / Est.24	73	60	
	Achieved	122%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Waste facilities inspected (%)	Projected	60	60	60
	Actual 23 / Est.24	94	60	
	Achieved	157%	100%	
Waste facilities in compliance with regulatory requirements (%)	Projected	65	65	65
	Actual 23 / Est.24	92	65	
	Achieved	142%	100%	
Citizens who have access to recycling programs (%)	Projected	55	55	55
	Actual 23 / Est.24	55	55	
	Achieved	100%	100%	
USTs in compliance with regulatory requirements (%)	Projected	60	60	60
	Actual 23 / Est.24	77	60	
	Achieved	128%	100%	
Contaminated sites that have completed assessment (%)	Projected	50	50	50
	Actual 23 / Est.24	52	50	
	Achieved	104%	100%	
Contaminated sites that have completed remediation (%)	Projected	5	5	5
	Actual 23 / Est.24	22	5	
	Achieved	440%	100%	
Waters that have acceptable quality for designated use (%)	Projected	56	56	56
	Actual 23 / Est.24	56	56	
	Achieved	100%	100%	
NPDES permits issued/modified in a timely manner (%)	Projected	70	70	70
	Actual 23 / Est.24	86	70	
	Achieved	123%	100%	
NPDES Majors in compliance (%)	Projected	66	66	66
	Actual 23 / Est.24	73	66	
	Achieved	111%	100%	
Staff w/expertise in the National Incident Management System (%)	Projected	70	70	70
	Actual 23 / Est.24	80	70	
	Achieved	114%	100%	
Land & Water Resources				
Annually prioritized water resource areas adequately characterized (%)	Projected	80	80	80
	Actual 23 / Est.24	83	80	
	Achieved	104%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Groundwater use permits issued/modified (%)	Projected	95	90	90
	Actual 23 / Est.24	84	90	
	Achieved	88%	100%	
Surface water use permits issued/modified (%)	Projected	95	90	90
	Actual 23 / Est.24	37	90	
	Achieved	39%	100%	
Water use reported (%)	Projected	80	80	80
	Actual 23 / Est.24	81	80	
	Achieved	101%	100%	
High hazard dams with emergency action (%)	Projected	80	95	98
	Actual 23 / Est.24	88	95	
	Achieved	110%	100%	
Geology				
Mining facilities inspected (%)	Projected	95	95	95
	Actual 23 / Est.24	95	95	
	Achieved	100%	100%	
Mining facilities in compliance with regulatory requirements (%)	Projected	85	85	85
	Actual 23 / Est.24	90	85	
	Achieved	106%	100%	
Administrative Services				
Administration as a percentage of total budget	Projected	5	5	5
	Actual 23 / Est.24	4	5	
	Achieved	80%	100%	
Forestry Commission				
Forest Protection & Information				
Number of Acres Enrolled in a Prescribed Burn Program	Projected	13,500	17,750	15,000
	Actual 23 / Est.24	11,600	17,750	
	Achieved	86%	100%	
Number of Acres Burned under a Prescribed Burn Program	Projected	17,750	17,750	15,000
	Actual 23 / Est.24	11,600	17,750	
	Achieved	65%	100%	
Average suppression time (hours from detection to control)	Projected	1.00	1.00	2.80
	Actual 23 / Est.24	2.80	1.00	
	Achieved	280%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Pieces of equipment provided to VFDs Annually	Projected	175	175	150
	Actual 23 / Est.24	132	175	
	Achieved	75%	100%	
Outreach Programs/Events Conducted Annually	Projected	400	400	400
	Actual 23 / Est.24	400	400	
	Achieved	100%	100%	
Forest Management				
Forest Resource Development Program Acres Regenerated or Improved	Projected	35,000	35,000	35,000
	Actual 23 / Est.24	75,891	35,000	
	Achieved	217%	100%	
Private landowners assisted	Projected	8,000	8,000	8,000
	Actual 23 / Est.24	8,108	8,000	
	Achieved	101%	100%	
Acres monitored for insect, storm or disease	Projected	19,800,000	19,800,000	19,200,000
	Actual 23 / Est.24	19,200,000	19,800,000	
	Achieved	97%	100%	
Re-inventory of State Forest Lands (%)	Projected	20	20	20
	Actual 23 / Est.24	20	20	
	Achieved	100%	100%	
Grand Gulf Military Monument Commission				
Historical Preservation				
Visitors	Projected	9,000	7,500	12,000
	Actual 23 / Est.24	9,923	7,500	
	Achieved	110%	100%	
Marine Resources, Department of				
Finance and Administration				
License sales	Projected	80,000	93,795	97,000
	Actual 23 / Est.24	96,539	80,000	
	Achieved	121%	85%	
Public outreach events	Projected	50	50	50
	Actual 23 / Est.24	62	50	
	Achieved	124%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Marine Fisheries				
Seafood units inspected	Projected	2,500	2,500	2,500
	Actual 23 / Est.24	2,459	2,500	
	Achieved	98%	100%	
Technical assistance Visits	Projected	3,500	3,500	3,500
	Actual 23 / Est.24	662	3,500	
	Achieved	19%	100%	
Coastal Resources Management				
Coastal Wetlands Permits and Consistency	Projected	800	800	800
	Actual 23 / Est.24	650	800	
	Achieved	81%	100%	
Preserves acquisitions (acres)	Projected	100	100	100
	Actual 23 / Est.24	2,844	100	
	Achieved	2844%	100%	
Marine Patrol				
Boat & Water safety classes	Projected	25	20	20
	Actual 23 / Est.24	7	20	
	Achieved	28%	100%	
Calls received	Projected	26,000	26,000	26,000
	Actual 23 / Est.24	11,846	26,000	
	Achieved	46%	100%	
Coastal Restoration and Resiliency				
Dollar amount of grants received (thousands \$)	Projected	81.8	81.8	81.8
	Actual 23 / Est.24	1,200.0	81.8	
	Achieved	1467%	100%	
Dollar amount of grants awarded (thousands \$)	Projected	76.0	76.1	76.1
	Actual 23 / Est.24	574.0	76.1	
	Achieved	755%	100%	
Soil & Water Conservation Commission				
District Assistance				
Information and educational activities conducted by districts	Projected	120	120	70
	Actual 23 / Est.24	36	120	
	Achieved	30%	100%	
Local Soil and Water Conservation Districts trained and assisted (%)	Projected	85	82	82
	Actual 23 / Est.24	70	82	
	Achieved	82%	100%	

**FY2024 Executive Budget Recommendation
Performance Measures Report**

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Water Quality				
Water & Sediment control basins installed	Projected	1	1	2
	Actual 23 / Est.24	3	1	
	Achieved	300%	100%	
Pastures & hay land planting installed (acres)	Projected	30	50	50
	Actual 23 / Est.24	48	50	
	Achieved	160%	100%	
Surface Mining Permits				
Request made by Natural Resources Specialist for bond release (# of)	Projected	20	10	5
	Actual 23 / Est.24	5	10	
	Achieved	25%	100%	
Comments received on bond release applications provided to MDEQ (% of)	Projected	38	15	10
	Actual 23 / Est.24	10	15	
	Achieved	26%	100%	
Tennessee-Tombigbee Waterway Development				
Waterway Development				
Commerce & Trade (tons in millions)	Projected	7.50	7.50	6.50
	Actual 23 / Est.24	6.22	6.42	
	Achieved	83%	86%	
Recreation/Tourism (visitor days)	Projected	1,500,000	1,500,000	1,500,000
	Actual 23 / Est.24	1,256,550	1,460,301	
	Achieved	84%	97%	
Industrial development (new jobs)	Projected	1,200	1,200	1,200
	Actual 23 / Est.24	1,200	1,200	
	Achieved	100%	100%	
Wildlife, Fisheries, & Parks, Department of				
Wildlife & Fisheries - Support				
Hunting & Fishing licenses sold	Projected	460,000	480,000	480,000
	Actual 23 / Est.24	482,890	480,000	
	Achieved	105%	100%	
Boat registrations	Projected	50,000	50,000	52,000
	Actual 23 / Est.24	52,038	52,000	
	Achieved	104%	104%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Wildlife & Fisheries - Freshwater Fisheries Management				
Fish stock for public waters (fish)	Projected	2,000,000	2,000,000	1,500,000
	Actual 23 / Est.24	1,304,074	1,500,000	
	Achieved	65%	75%	
Customers of DWFP lakes (Number of)	Projected	65,000	70,000	1,500,000
	Actual 23 / Est.24	74,936	1,500,000	
	Achieved	115%	2143%	
Access facilities built or maintained	Projected	0	35	35
	Actual 23 / Est.24	36	35	
	Achieved	n/a	100%	
Wildlife & Fisheries - Wildlife				
Management for hunters & nonconsumptive users	Projected	100,000	125,000	125,000
	Actual 23 / Est.24	154,598	125,000	
	Achieved	155%	100%	
Research projects conducted to sustain wildlife populations	Projected	4	6	6
	Actual 23 / Est.24	7	6	
	Achieved	175%	100%	
Acres of forest inventory	Projected	500	1,000	1,000
	Actual 23 / Est.24	1,000	1,000	
	Achieved	200%	100%	
Acres of prescribed burning, waterfowl or timber management on WMAs	Projected	30,000	33,000	30,000
	Actual 23 / Est.24	31,000	30,000	
	Achieved	103%	91%	
Wildlife & Fisheries - Law Enforcement				
Hunter education (Participants)	Projected	11,000	10,000	10,000
	Actual 23 / Est.24	10,300	10,000	
	Achieved	94%	100%	
Hours patrolled on land	Projected	175,000	175,000	175,000
	Actual 23 / Est.24	167,002	175,000	
	Achieved	95%	100%	
Hours patrolled on water	Projected	75,000	75,000	50,000
	Actual 23 / Est.24	31,604	50,000	
	Achieved	42%	67%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Criminal investigations conducted	Projected	8,000	8,000	8,000
	Actual 23 / Est.24	7,954	8,000	
	Achieved	99%	100%	
Shooting sport programs	Projected	1,500	1,500	1,500
	Actual 23 / Est.24	1,376	1,500	
	Achieved	92%	100%	
Boating accidents	Projected	40	50	50
	Actual 23 / Est.24	35	50	
	Achieved	88%	100%	
Boating fatalities	Projected	0	7	7
	Actual 23 / Est.24	4	7	
	Achieved	n/a	100%	
Change in hours patrolled - land & water (%)	Projected	3.00	16.00	16.00
	Actual 23 / Est.24	9.00	16.00	
	Achieved	300%	100%	
Increase in shooting sport programs (%)	Projected	10.00	10.00	10.00
	Actual 23 / Est.24	22.00	10.00	
	Achieved	220%	100%	
Change in boating accidents (%)	Projected	50.00	50.00	50.00
	Actual 23 / Est.24	20.00	50.00	
	Achieved	40%	100%	
Change in public contacts per officer per day (%)	Projected	0.00	50.00	15.00
	Actual 23 / Est.24	6.00	15.00	
	Achieved	n/a	30%	
Parks & Recreation				
Overnight accommodations (cabins/motels)	Projected	160,000	250,000	300,000
	Actual 23 / Est.24	236,000	250,000	
	Achieved	148%	100%	
Overnight accommodations (camping)	Projected	750,000	795,000	650,000
	Actual 23 / Est.24	545,000	650,000	
	Achieved	73%	82%	
Day use services provided (persons)	Projected	400,000	400,000	400,000
	Actual 23 / Est.24	300,000	400,000	
	Achieved	75%	100%	

**FY2024 Executive Budget Recommendation
Performance Measures Report**

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Motor Vehicle Fund				
Vehicles purchased	Projected	40	35	33
	Actual 23 / Est.24	22	33	
	Achieved	55%	94%	
Used vehicles sold	Projected	40	35	33
	Actual 23 / Est.24	35	33	
	Achieved	88%	94%	
Change in vehicles in fleet (%)	Projected	1.00	1.00	1.00
	Actual 23 / Est.24	1.00	1.00	
	Achieved	100%	100%	
Natural Science Museum				
Statewide educational programming (participants)	Projected	110,000	250,000	250,000
	Actual 23 / Est.24	258,938	250,000	
	Achieved	235%	100%	
Total public programming (persons)	Projected	210,000	125,000	130,000
	Actual 23 / Est.24	149,860	130,000	
	Achieved	71%	104%	
Exhibits visitors	Projected	70,000	95,000	80,000
	Actual 23 / Est.24	89,223	80,000	
	Achieved	127%	84%	
Natural Heritage records entered	Projected	60,000	60,000	100,000
	Actual 23 / Est.24	79,181	60,000	
	Achieved	132%	100%	
Increase in visitors to exhibits (%)	Projected	5.00	10.00	3.00
	Actual 23 / Est.24	7.00	3.00	
	Achieved	140%	30%	
Change in Natural Heritage records entered (%)	Projected	10.00	10.00	5.00
	Actual 23 / Est.24	15.00	5.00	
	Achieved	150%	50%	
Insurance and Banking				
Insurance Department				
Licensing & Regulation				
Licenses issued	Projected	150,000	165,000	218,000
	Actual 23 / Est.24	205,879	215,000	
	Achieved	137%	130%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Agents certificates of authorization	Projected	575,000	290,000	580,000
	Actual 23 / Est.24	569,349	575,000	
	Achieved	99%	198%	
Fire Marshal inspections	Projected	8,000	5,720	8,000
	Actual 23 / Est.24	1,125	7,200	
	Achieved	14%	126%	
Fire Marshal fire investigations	Projected	538	475	538
	Actual 23 / Est.24	517	527	
	Achieved	96%	111%	
Liquefied & Compressed Gas Program				
Inspections	Projected	8,000	7,500	8,000
	Actual 23 / Est.24	6,643	7,000	
	Achieved	83%	93%	
Safety & Training schools/seminars	Projected	170	170	170
	Actual 23 / Est.24	152	160	
	Achieved	89%	94%	
Accidents investigated	Projected	1	1	1
	Actual 23 / Est.24	2	2	
	Achieved	200%	200%	
State Fire Academy				
Training				
Students trained	Projected	14,000	15,000	12,000
	Actual 23 / Est.24	6,227	12,000	
	Achieved	44%	80%	
Courses delivered	Projected	820	785	785
	Actual 23 / Est.24	538	785	
	Achieved	66%	100%	
<u>Corrections</u>				
Corrections, Department of Central Office				
% of Support to Total Budget	Projected	10	10	10
	Actual 23 / Est.24	7	10	
	Achieved	70%	100%	
# State prisoners per 100K population(inmates serving more than one year)	Projected	585	594	656
	Actual 23 / Est.24	656	594	
	Achieved	112%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Probation/Parole				
Recidivism Rate within 36 months of Release to Field Supervision(%)	Projected	14	19	17
	Actual 23 / Est.24	17	19	
	Achieved	123%	100%	
Community Work Center				
Recidivism Rate within 36 months of Release(%)	Projected	20	20	20
	Actual 23 / Est.24	25	20	
	Achieved	127%	101%	
Restitution Centers				
Recidivism Rate within 36 months of Release(%)	Projected	36	36	17
	Actual 23 / Est.24	19	36	
	Achieved	54%	99%	
Institutional Security				
Number on Assaults on Inmates per 100 Inmates	Projected	20	4	4
	Actual 23 / Est.24	4	3	
	Achieved	18%	70%	
Youthful Offender Program				
Recidivism rate withing 36 months (%)	Projected	50	46	45
	Actual 23 / Est.24	49	46	
	Achieved	98%	100%	
Evidence Based Intervention				
Offenders possessing GED or High School Diploma at release (%)	Projected	40	34	60
	Actual 23 / Est.24	61	37	
	Achieved	152%	108%	
Farming Operations				
Number of inmates working in the farm program	Projected	88	90	88
	Actual 23 / Est.24	88	58	
	Achieved	100%	64%	
Annual Income from Farm Sales	Projected	1,251,034	1,110,584	1,354,805
	Actual 23 / Est.24	1,354,805	1,679,875	
	Achieved	108%	151%	
Parole Board				
Number paroled	Projected	5,275	4,500	4,000
	Actual 23 / Est.24	3,580	4,500	
	Achieved	68%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Reimbursement - Local Confinement				
Number of offenders held in county jails (Days)	Projected	503,227	511,000	381,425
	Actual 23 / Est.24	533,769	511,000	
	Achieved	106%	100%	
Private Prisons				
Number of A&D program slots available	Projected	125	330	148
	Actual 23 / Est.24	148	330	
	Achieved	118%	100%	
Number of ABE program slots available	Projected	510	385	397
	Actual 23 / Est.24	397	385	
	Achieved	78%	100%	
Number of VOC-ED program slots available	Projected	174	260	147
	Actual 23 / Est.24	147	260	
	Achieved	84%	100%	
Regional Facilities				
Number of A&D program slots available	Projected	445	445	445
	Actual 23 / Est.24	445	445	
	Achieved	100%	100%	
Number of ABE program slots available	Projected	585	585	495
	Actual 23 / Est.24	495	585	
	Achieved	85%	100%	
Number of VOC-ED program slots available	Projected	700	700	700
	Actual 17 / Est. 18	717	700	
	Achieved	102%	100%	
Medical Services- MDOC				
Total inmate days in a hospital	Projected	5,130	6,572	5,247
	Actual 23 / Est.24	5,094	6,572	
	Achieved	99%	100%	
<u>Social Welfare</u>				
Medicaid, Governor's Office				
Administrative Services				
Third party funds recovery (\$)	Projected	6,954,827	7,998,051	7,686,779
	Actual 23 / Est.24	6,987,981	7,998,051	
	Achieved	100%	100%	
Providers submitting electronic claims	Projected	31,500	31,500	29,000
	Actual 23 / Est.24	28,356	31,500	
	Achieved	90%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Medical Services				
Enrolled recipients (persons)	Projected	710,000	793,762	776,139
	Actual 23 / Est.24	862,377	793,762	
	Achieved	121%	100%	
Recipients assigned to managed care (persons)	Projected	450,000	450,000	420,000
	Actual 23 / Est.24	404,992	450,000	
	Achieved	90%	100%	
CHIP				
Enrolled recipients (children)	Projected	47,000	47,000	43,000
	Actual 23 / Est.24	42,213	47,000	
	Achieved	90%	100%	
Home and Community Based Services				
Elderly & disabled served (persons)	Projected	19,580	20,559	22,200
	Actual 23 / Est.24	19,652	20,559	
	Achieved	100%	100%	
Assisted living served (persons)	Projected	900	945	1,200
	Actual 23 / Est.24	996	945	
	Achieved	111%	100%	
Independent living served (persons)	Projected	3,500	3,675	5,800
	Actual 23 / Est.24	2,818	3,675	
	Achieved	81%	100%	
Traumatic brain injury served (persons)	Projected	1,050	1,103	1,200
	Actual 23 / Est.24	910	1,103	
	Achieved	87%	100%	
Intellectual disability served (persons)	Projected	3,250	3,250	4,150
	Actual 23 / Est.24	2,761	3,250	
	Achieved	85%	100%	
Human Services, Department of				
Community Services				
Elderly served CSBG & LIHEAP	Projected	20,352	20,352	20,352
	Actual 23 / Est.24	36,108	20,352	
	Achieved	177%	100%	
Disabled served	Projected	26,762	26,762	26,762
	Actual 23 / Est.24	49,517	26,762	
	Achieved	185%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Homes weatherized	Projected	516	516	516
	Actual 23 / Est.24	156	516	
	Achieved	30%	100%	
Social Services Block Grant				
Total clients served (Family & Children Services)	Projected	75,611	75,611	75,611
	Actual 23 / Est.24	0	75,611	
	Achieved	0%	100%	
Total clients served (Youth Services)	Projected	12,880	12,880	12,880
	Actual 23 / Est.24	0	12,880	
	Achieved	0%	100%	
Early Childhood Care and Development				
Children served	Projected	30,138	30,138	30,138
	Actual 23 / Est.24	0	30,138	
	Achieved	0%	100%	
Aging & Adult Services				
In-home services (persons - age 60+)	Projected	28,975	32,680	32,680
	Actual 23 / Est.24	0	32,680	
	Achieved	0%	100%	
Community services (persons - age 60+)	Projected	203,297	193,617	193,617
	Actual 23 / Est.24	0	193,617	
	Achieved	0%	100%	
Congregate meals (units)	Projected	491,685	468,272	468,272
	Actual 23 / Est.24	0	468,272	
	Achieved	0%	100%	
Home delivered meals (meals)	Projected	2,201,105	2,700,000	2,700,000
	Actual 23 / Est.24	0	2,700,000	
	Achieved	0%	100%	
Support Services				
Special Investigations Conducted (%)	Projected	95.00	95.00	95.00
	Actual 23 / Est.24	0.00	95.00	
	Achieved	0%	100%	
Total amount of funds recovered	Projected	0	3,500,000	3,500,000
	Actual 23 / Est.24	0	3,500,000	
	Achieved	n/a	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Youth Services				
Number of children served in community services	Projected	15,000	15,000	15,000
	Actual 23 / Est.24	5,492	15,000	
	Achieved	37%	100%	
Number of children served in institutions	Projected	300	300	300
	Actual 23 / Est.24	138	300	
	Achieved	46%	100%	
Child Support Enforcement				
Collections (million \$)	Projected	378,000,000	378,000,000	378,000,000
	Actual 23 / Est.24	366,245,005	378,000,000	
	Achieved	97%	100%	
Paternities established	Projected	15,500	15,500	15,500
	Actual 23 / Est.24	11,207	15,500	
	Achieved	72%	100%	
Obligations established	Projected	16,000	16,000	16,000
	Actual 23 / Est.24	12,454	16,000	
	Achieved	78%	100%	
Absent parents located	Projected	68,000	68,000	68,000
	Actual 23 / Est.24	48,967	68,000	
	Achieved	72%	100%	
Economic Assistance (TANF)				
Food Assistance:				
Supplement Nutrition Assistance Program - SNAP (\$)	Projected	716,413,100	716,413,100	716,413,100
	Actual 23 / Est.24	202,588	716,413,100	
	Achieved	0%	100%	
TANF Work Program				
Work program (average monthly persons served)	Projected	1,107	1,107	1,107
	Actual 23 / Est.24	0	1,107	
	Achieved	0%	100%	
Persons employed	Projected	720	720	832
	Actual 23 / Est.24	0	832	
	Achieved	0%	116%	

**FY2024 Executive Budget Recommendation
Performance Measures Report**

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Rehabilitation Services, Department of				
Disability Determination Services				
Dispositions (cases)	Projected	90,000	60,000	60,000
	Actual 23 / Est.24	45,000	60,000	
	Achieved	50%	100%	
Processing time (days)	Projected	115	130	150
	Actual 23 / Est.24	253	130	
	Achieved	220%	100%	
Vocational Rehabilitation				
Clients served	Projected	15,000	15,025	15,050
	Actual 23 / Est.24	13,789	15,025	
	Achieved	92%	100%	
Clients rehabilitated	Projected	2,525	2,535	2,545
	Actual 23 / Est.24	2,417	2,535	
	Achieved	96%	100%	
Vocational Rehabilitation for the Blind				
Number served	Projected	2,000	2,025	2,050
	Actual 23 / Est.24	1,747	2,025	
	Achieved	87%	100%	
Number rehabilitated	Projected	0	285	295
	Actual 23 / Est.24	389	285	
	Achieved	n/a	100%	
Spinal Cord & Head Injury Program				
Clients served	Projected	1,000	1,050	1,050
	Actual 23 / Est.24	944	1,050	
	Achieved	94%	100%	
Office of Special Disability Programs				
Clients served	Projected	3,000	3,100	3,100
	Actual 23 / Est.24	3,392	3,100	
	Achieved	113%	100%	
<u>Military, Police & Veterans' Affairs</u>				
Emergency Management Agency				
Emergency Management				
Number of training courses offered	Projected	520	500	500
	Actual 23 / Est.24	427	550	
	Achieved	82%	110%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Disaster Relief - Consolidated				
Emergency Management/Emergency Management Preparedness				
Percentage of the affected population informed.	Projected	100	100	100
	Actual 23 / Est.24	100	100	
	Achieved	100%	100%	
Average time to deliver goods and services. (Hours)	Projected	24	48	48
	Actual 23 / Est.24	48	48	
	Achieved	0%	0%	
Recovery				
Number of ongoing projects.	Projected	1,200	20	22
	Actual 23 / Est.24	22	20	
	Achieved	2%	100%	
Number of meetings conducted.	Projected	3,500	3,700	6,000
	Actual 23 / Est.24	6,000	3,700	
	Achieved	171%	100%	
Average cost per project.	Projected	20,000,000	20,000,000	20,000,000
	Actual 23 / Est.24	6,122,494	20,000,000	
	Achieved	31%	100%	
Mitigation				
Number of ongoing projects.	Projected	140	16	15
	Actual 23 / Est.24	16	16	
	Achieved	11%	100%	
Number of programs and structures inspected.	Projected	3,250	1,600	1,600
	Actual 23 / Est.24	1,300	1,600	
	Achieved	40%	100%	
Average cost per project.	Projected	50,000	50,000	100,000
	Actual 23 / Est.24	50,000	50,000	
	Achieved	100%	100%	
Military Department				
Armed Forces Museum				
Number of adult (non-military) visitors	Projected	20,000	20,000	34,634
	Actual 23 / Est.24	26,188	30,116	
	Achieved	131%	151%	
Archival items in inventory	Projected	40,000	40,000	15,459
	Actual 23 / Est.24	11,689	13,442	
	Achieved	29%	34%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Youth Challenge Program				
Number of Cadets enrolled in Youth Challenge Program	Projected	492	466	427
	Actual 23 / Est.24	427	427	
	Achieved	87%	92%	
Average cost per student enrolled(\$)	Projected	19,069	24,000	18,000
	Actual 23 / Est.24	18,000	18,000	
	Achieved	94%	75%	
Camp Shelby Timber Fund				
Total acres under management (#)	Projected	3,904	3,904	5,579
	Actual 23 / Est.24	5,579	5,579	
	Achieved	143%	143%	
Percentage of acreage available for training use (%)	Projected	60	60	100
	Actual 23 / Est.24	100	100	
	Achieved	167%	167%	
Educational Assistance				
Number of students attending Community/Junior colleges (#)	Projected	202	225	150
	Actual 23 / Est.24	136	150	
	Achieved	67%	67%	
Guardsmen attending Senior college	Projected	175	650	650
	Actual 23 / Est.24	626	650	
	Achieved	358%	100%	
Number colleges supported in Mississippi	Projected	30	32	40
	Actual 23 / Est.24	37	40	
	Achieved	123%	125%	
Highway Safety Patrol - Enforcement				
Increased enforcement - citations (%)	Projected	6.00	7.00	7.50
	Actual 23 / Est.24	(9.95)	7.00	
	Achieved	n/a	100%	
Decreased fatalities (%)	Projected	5.00	4.00	4.00
	Actual 23 / Est.24	8.40	4.00	
	Achieved	168%	100%	
Increased DUI arrests (%)	Projected	6.00	5.00	5.00
	Actual 23 / Est.24	(0.92)	5.00	
	Achieved	n/a	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Criminal investigations	Projected	36,600	72,100	68,000
	Actual 23 / Est.24	65,738	72,100	
	Achieved	180%	100%	
Highway fatalities per 100 million vehicle miles of travel	Projected	0.90	0.90	0.80
	Actual 23 / Est.24	0.88	0.83	
	Achieved	98%	92%	
Alcohol impaired driving fatalities per 100,000 population	Projected	1.60	1.80	1.60
	Actual 23 / Est.24	1.28	1.80	
	Achieved	80%	100%	
DUI arrests per 100,000 population	Projected	232.00	235.00	230.00
	Actual 23 / Est.24	234.61	235.00	
	Achieved	101%	100%	
Increase in seatbelt/child restraint citations (%)	Projected	7.00	5.00	7.00
	Actual 23 / Est.24	(1.80)	5.00	
	Achieved	n/a	100%	
Highway Safety Patrol - Driver Services				
Driver's licenses & ID cards issued	Projected	604,249	604,249	635,250
	Actual 23 / Est.24	622,720	635,250	
	Achieved	103%	105%	
Cost per license document produced (\$)	Projected	24.00	24.00	24.00
	Actual 23 / Est.24	24.00	24.00	
	Achieved	100%	100%	
Drivers suspended	Projected	31,676	31,676	24,300
	Actual 23 / Est.24	40,549	24,300	
	Achieved	128%	77%	
Accident reports processed	Projected	1,653	1,653	1,650
	Actual 23 / Est.24	2,018	1,650	
	Achieved	122%	100%	
Average wait time (minutes)	Projected	20	20	20
	Actual 23 / Est.24	56	20	
	Achieved	280%	100%	
Number of documented complaints	Projected	11	11	24
	Actual 23 / Est.24	27	24	
	Achieved	245%	218%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Change in wait time (%)	Projected	67.00	(5.00)	(5.00)
	Actual 23 / Est.24	67.00	(5.00)	
	Achieved	100%	n/a	
Change in number of complaints (%)	Projected	10.00	10.00	1.10
	Actual 23 / Est.24	10.00	1.10	
	Achieved	100%	11%	
Increase in regular & CDL licenses issued (%)	Projected	10.00	10.00	10.00
	Actual 23 / Est.24	10.00	10.00	
	Achieved	100%	100%	
				0
Support Services				
Number of Financial Transactions Processed	Projected	40,200	40,200	45,402
	Actual 23 / Est.24	43,240	45,402	
	Achieved	108%	113%	
Number of Employees Supported	Projected	1,300	1,800	1,776
	Actual 23 / Est.24	1,541	1,700	
	Achieved	119%	94%	
Office of Forensic Laboratories - Forensic Analysis				
Reports issued	Projected	20,000	20,000	20,000
	Actual 23 / Est.24	15,180	20,000	
	Achieved	76%	100%	
Court testimonies	Projected	250	250	200
	Actual 23 / Est.24	123	250	
	Achieved	49%	100%	
Cost per case analyzed (\$)	Projected	518	518	0
	Actual 23 / Est.24	411	0	
	Achieved	79%	0%	
Cost per testimony (\$)	Projected	500	5,500	550
	Actual 23 / Est.24	500	500	
	Achieved	100%	9%	
Percentage of days for reports issued	Projected	40.00	40.00	40.00
	Actual 23 / Est.24	23.00	40.00	
	Achieved	58%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Office of Forensic Laboratories - DNA Analysis				
Known felony offender samples in database	Projected	139,000	137,429	165,000
	Actual 23 / Est.24	142,733	137,429	
	Achieved	103%	100%	
Case work samples examined	Projected	10,500	12,500	12,500
	Actual 23 / Est.24	8,533	12,500	
	Achieved	81%	100%	
Cost per sample analyzed (\$)	Projected	650	650	750
	Actual 23 / Est.24	650	650	
	Achieved	100%	100%	
Maintain the integrity of the CODIS database (%)	Projected	99.00	99.00	99.00
	Actual 23 / Est.24	99.00	99.00	
	Achieved	100%	100%	
Office of Forensic Laboratories - Forensic Pathology				
Death investigations	Projected	25,500	24,500	26,500
	Actual 23 / Est.24	24,500	24,500	
	Achieved	96%	100%	
Cost per autopsy (\$)	Projected	2,000	2,000	3,000
	Actual 23 / Est.24	2,000	2,000	
	Achieved	100%	100%	
Autopsies performed at SME office	Projected	1,375	1,375	1,400
	Actual 23 / Est.24	1,308	1,375	
	Achieved	95%	100%	
Change in number of deaths investigated (%)	Projected	2.50	2.50	3.00
	Actual 23 / Est.24	2.50	2.50	
	Achieved	100%	100%	
Percent of coroners educated by the Medical Examiner's Office	Projected	30.00	30.00	45.00
	Actual 23 / Est.24	45.00	30.00	
	Achieved	150%	100%	
Change in the number of autopsies performed (%)	Projected	2.00	2.00	3.00
	Actual 23 / Est.24	2.00	2.00	
	Achieved	100%	100%	

**FY2024 Executive Budget Recommendation
Performance Measures Report**

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Office of Public Safety and Planning - Emergency Telecommunication				
Emergency telecommunicators certified	Projected	400	400	500
	Actual 23 / Est.24	598	400	
	Achieved	150%	100%	
Certification transactions	Projected	1,600	1,600	2,000
	Actual 23 / Est.24	2,392	1,600	
	Achieved	150%	100%	
Percent of appointed emergency telecommunicators obtaining certification	Projected	75.00	75.00	75.00
	Actual 23 / Est.24	60.00	75.00	
	Achieved	80%	100%	
Percent of appointed emergency telecommunicators recertified	Projected	75.00	75.00	75.00
	Actual 23 / Est.24	60.00	75.00	
	Achieved	80%	100%	
Percent of admin review actions taken within one year	Projected	2.00	2.00	1.00
	Actual 23 / Est.24	1.00	1.00	
	Achieved	50%	50%	
Office of Public Safety and Planning - Juvenile Facility Monitoring Unit				
Number of facilities inspected	Projected	125	125	125
	Actual 23 / Est.24	68	125	
	Achieved	54%	100%	
Strategic Plans Implemented	Projected	20	20	20
	Actual 23 / Est.24	20	20	
	Achieved	100%	100%	
Percent of admin review actions taken within one year	Projected	80.00	80.00	80.00
	Actual 23 / Est.24	80.00	80.00	
	Achieved	100%	100%	
Office of Public Safety and Planning - Law Enforcement Officers' Standards & Training				
Basic law enforcement officers certified	Projected	500	600	500
	Actual 23 / Est.24	478	500	
	Achieved	96%	83%	
Training quality monitoring (actions)	Projected	1,000	1,000	1,000
	Actual 23 / Est.24	956	1,000	
	Achieved	96%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Certification transactions	Projected	2,500	2,500	2,500
	Actual 23 / Est.24	2,390	2,500	
	Achieved	96%	100%	
Percent of appointed LEOs obtaining certification	Projected	90.00	75.00	75.00
	Actual 23 / Est.24	75.00	75.00	
	Achieved	83%	100%	
Percent of appointed part-time, reserve & auxiliary officers certified	Projected	85.00	85.00	80.00
	Actual 23 / Est.24	76.00	85.00	
	Achieved	89%	100%	
Percent of Administrative Disciplinary Actions Taken Within One Year	Projected	3.50	3.50	3.50
	Actual 23 / Est.24	3.00	3.50	
	Achieved	86%	100%	
Law Enforcement Training Academy				
Basic students to graduate	Projected	240	240	200
	Actual 23 / Est.24	133	200	
	Achieved	55%	83%	
In-service & Advanced students to graduate	Projected	2,600	2,600	850
	Actual 23 / Est.24	750	800	
	Achieved	29%	31%	
Basic refresher students to graduate	Projected	70	70	10
	Actual 23 / Est.24	5	10	
	Achieved	7%	14%	
Percentage of law enforcement officers trained	Projected	100.00	100.00	100.00
	Actual 23 / Est.24	100.00	100.00	
	Achieved	100%	100%	
Office of Public Safety and Planning - Leadership Council on Aging				
Establish New Triad programs	Projected	2	2	2
	Actual 23 / Est.24	2	2	
	Achieved	100%	100%	
Change in number of operational Triad programs (%)	Projected	2.00	3.00	3.00
	Actual 23 / Est.24	3.00	3.00	
	Achieved	150%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Office of Public Safety and Planning - Board on County Jail Standards & Training				
Jail officers certified	Projected	300	300	250
	Actual 23 / Est.24	74	300	
	Achieved	25%	100%	
Certification transactions	Projected	3,850	3,300	2,750
	Actual 23 / Est.24	814	3,300	
	Achieved	21%	100%	
Admin review actions taken within one year	Projected	15	15	5
	Actual 23 / Est.24	3	15	
	Achieved	0	1	
Percent of officers obtaining certification	Projected	75.00	60.00	60.00
	Actual 23 / Est.24	50.00	60.00	
	Achieved	67%	100%	
Percent of admin review actions taken within one year	Projected	3.00	1.00	1.00
	Actual 23 / Est.24	1.00	1.00	
	Achieved	33%	100%	
Bureau of Narcotics - Drug Law Enforcement				
Drug Suspects Arrests made	Projected	1,575	1,300	1,300
	Actual 23 / Est.24	1,249	1,300	
	Achieved	79%	100%	
Drug cases prosecuted	Projected	1,350	600	600
	Actual 23 / Est.24	791	600	
	Achieved	59%	100%	
Drug organizations dismantled or disrupted	Projected	12	4	4
	Actual 23 / Est.24	2	4	
	Achieved	17%	100%	
Change in the number of drug suspects arrested (%)	Projected	0.50	1.00	1.00
	Actual 23 / Est.24	1.00	1.00	
	Achieved	200%	100%	
Change in the number of drug cases prosecuted (%)	Projected	1.00	1.00	1.00
	Actual 23 / Est.24	1.00	1.00	
	Achieved	100%	100%	
Change in drug organizations disrupted and/or dismantled (%)	Projected	1.00	1.00	1.00
	Actual 23 / Est.24	1.00	1.00	
	Achieved	100%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Homeland Security				
OHS grants for jurisdictions	Projected	107	150	325
	Actual 23 / Est.24	190	325	
	Achieved	178%	217%	
First responder classes	Projected	136	150	210
	Actual 23 / Est.24	197	200	
	Achieved	145%	133%	
Increase in Emergency Task Force Responder training (%)	Projected	2.00	2.00	5.00
	Actual 23 / Est.24	6.95	1.52	
	Achieved	348%	76%	
Increase in citizen & community preparedness training (%)	Projected	2.00	11.50	10.00
	Actual 23 / Est.24	(72.22)	33.33	
	Achieved	n/a	290%	
Increase in requests for information (%)	Projected	2.00	2.00	3.08
	Actual 23 / Est.24	1.94	4.84	
	Achieved	97%	242%	
Increase in National Incident Management training/exercises (%)	Projected	2.00	2.00	1.49
	Actual 23 / Est.24	2.00	1.52	
	Achieved	100%	76%	
Veterans' Affairs Board				
Claims				
Claims handled	Projected	15,000	15,000	15,000
	Actual 23 / Est.24	15,000	15,000	
	Achieved	100%	100%	
Computer files reviewed	Projected	15,492	16,000	16,000
	Actual 23 / Est.24	15,750	16,000	
	Achieved	102%	100%	
State Approving Agency				
Approved IHL & NCD (Institutions)	Projected	99	99	99
	Actual 23 / Est.24	97	99	
	Achieved	98%	100%	
Federal payment to State Approving Agency (\$)	Projected	202,000	202,100	202,000
	Actual 23 / Est.24	202,000	202,000	
	Achieved	100%	100%	

**FY2024 Executive Budget Recommendation
Performance Measures Report**

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Veterans Nursing Home				
Occupancy rate (%)	Projected	93.00	80.00	80.00
	Actual 23 / Est.24	93.00	83.00	
	Achieved	100%	104%	
Veteran cost per day (\$)	Projected	115.62	148.00	148.00
	Actual 23 / Est.24	112.00	137.00	
	Achieved	97%	93%	
Cemetery				
Interments	Projected	2,792	165	165
	Actual 23 / Est.24	182	165	
	Achieved	7%	100%	
Cost per Interment to maintain(\$)	Projected	244	297	297
	Actual 23 / Est.24	283	297	
	Achieved	116%	100%	
<u>Miscellaneous</u>				
Arts Commission				
Grants				
Children under 18 served by grants	Projected	425,000	380,000	495,000
	Actual 23 / Est.24	460,385	480,000	
	Achieved	108%	126%	
Information & Technical Assistance				
Teachers & administrators participating in Whole Schools	Projected	1,800	30,000	1,900
	Actual 23 / Est.24	1,649	1,820	
	Achieved	92%	6%	
Employment Security Commission				
Employment Service				
WIOA Dislocated Worker Average Earnings (\$)	Projected	5,400	5,763	5,763
	Actual 23 / Est.24	6,868	5,763	
	Achieved	127%	100%	
Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (%)	Projected	82.00	84.40	84.40
	Actual 23 / Est.24	90.00	84.40	
	Achieved	110%	100%	
Unemployment Insurance				
New Employer Status Determinations Time Lapse (%)	Projected	80.70	70.00	70.00
	Actual 23 / Est.24	70.00	70.00	
	Achieved	87%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Average Age of Pending Lower Appeals (Days)	Projected	79	30	30
	Actual 23 / Est.24	30	30	
	Achieved	38%	100%	
Labor Market Information				
Current employment statistics (%)	Projected	100.00	100.00	100.00
	Actual 23 / Est.24	100.00	100.00	
	Achieved	100%	100%	
Gaming Commission				
Riverboat Gaming				
Casinos regulated	Projected	26	26	26
	Actual 23 / Est.24	26	26	
	Achieved	100%	100%	
Work permits issued	Projected	7,600	8,000	8,000
	Actual 23 / Est.24	8,000	8,000	
	Achieved	105%	100%	
Investigations completed	Projected	115	150	150
	Actual 23 / Est.24	110	150	
	Achieved	96%	100%	
Charitable Bingo				
Bingo applications received	Projected	25	30	30
	Actual 23 / Est.24	30	30	
	Achieved	120%	100%	
Public Service Commission				
Utility Regulatory Services				
Number of utility complaints	Projected	4,560	4,562	4,600
	Actual 23 / Est.24	4,620	4,560	
	Achieved	101%	100%	
Gas Pipeline inspections	Projected	630	630	900
	Actual 23 / Est.24	944	630	
	Achieved	150%	100%	
Public Utilities Staff				
Utility Investigative Services				
Certified utility companies	Projected	1,411	1,411	1,383
	Actual 23 / Est.24	1,383	1,383	
	Achieved	98%	98%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Utility cases matters filed with the commission	Projected	215	215	180
	Actual 23 / Est.24	169	180	
	Achieved	79%	84%	
Days to complete major rate cases	Projected	120	120	0
	Actual 23 / Est.24	120	120	
	Achieved	100%	100%	
Workers' Compensation Commission				
Adjudication				
Total claims settled	Projected	3,700	3,700	3,700
	Actual 23 / Est.24	2,989	3,700	
	Achieved	81%	100%	
Total commission orders issued	Projected	6,500	6,500	6,500
	Actual 23 / Est.24	5,371	6,500	
	Achieved	83%	100%	
Self-Insurance				
Individual self-insurers monitored	Projected	85	85	85
	Actual 23 / Est.24	78	85	
	Achieved	92%	100%	
Self-insurance groups monitored	Projected	9	8	8
	Actual 23 / Est.24	8	1	
	Achieved	89%	13%	
Medical Cost Containment				
Fee disputes resolved	Projected	100	100	100
	Actual 23 / Est.24	157	100	
	Achieved	157%	100%	

Part II - Special Fund Agencies

Architecture, Board of

New licenses granted	Projected	115	115	120
	Actual 23 / Est.24	137	115	
	Achieved	119%	100%	

Athletic Commission

Boxing licenses issued	Projected	1,000	550	500
	Actual 23 / Est.24	419	550	
	Achieved	42%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Wrestling licenses issued	Projected	200	150	100
	Actual 23 / Est.24	61	150	
	Achieved	31%	100%	
Auctioneers' Commission				
New licenses issued	Projected	50	40	35
	Actual 23 / Est.24	31	40	
	Achieved	62%	100%	
Commission Meetings	Projected	5	5	8
	Actual 23 / Est.24	8	5	
	Achieved	160%	100%	
Banking & Consumer Finance				
Bank - Administration and Finance				
Number of Bank, Credit Unions, Savings Banks, Savings & Loans and Trust Companies	Projected	61	62	57
	Actual 23 / Est.24	56	57	
	Achieved	92%	92%	
Number of Banks, Credit Unions, Savings Banks, Savings & Loans and Trust Companies to be examined on-site	Projected	61	62	57
	Actual 23 / Est.24	56	57	
	Achieved	92%	92%	
Assets of financial institutions to be examined and/or monitored off-site (Billions)	Projected	133.00	157.30	192.00
	Actual 23 / Est.24	152.00	171.00	
	Achieved	114%	109%	
Number of Hearings	Projected	0	0	0
	Actual 23 / Est.24	0	0	
	Achieved	n/a	n/a	
Consumer Finance - Administration and Finance				
Lenders & Licensees reviewed & qualified (In total)	Projected	2,919	2,418	2,341
	Actual 23 / Est.24	2,301	2,315	
	Achieved	79%	96%	
Lenders & Licensees examined	Projected	835	1,169	850
	Actual 23 / Est.24	759	836	
	Achieved	91%	72%	
Mortgage - Administration and Finance				
Mortgage Brokers and Lenders	Projected	530	520	610
	Actual 23 / Est.24	567	590	
	Achieved	107%	113%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Mortgage Loan Originators	Projected	7,800	6,200	4,350
	Actual 23 / Est.24	4,763	4,500	
	Achieved	61%	73%	
Mortgage company branches	Projected	940	1,020	900
	Actual 23 / Est.24	949	925	
	Achieved	101%	91%	
Broker & Lender licenses examined	Projected	55	120	155
	Actual 23 / Est.24	157	150	
	Achieved	285%	125%	
Barber Examiners, Board of Examination				
Exams given	Projected	420	410	425
	Actual 23 / Est.24	436	410	
	Achieved	104%	100%	
Successful Candidates (No.)	Projected	410	400	375
	Actual 23 / Est.24	326	400	
	Achieved	80%	100%	
Licensure & Regulation				
Licenses issued	Projected	5,500	5,400	2,700
	Actual 23 / Est.24	2,646	5,400	
	Achieved	48%	100%	
Cost per barber license (\$)	Projected	45	45	63
	Actual 23 / Est.24	45	45	
	Achieved	100%	100%	
Chiropractic Examiners, Board of				
Licenses issued	Projected	20	20	17
	Actual 23 / Est.24	17	20	
	Achieved	85%	100%	
Investigations conducted	Projected	10	10	5
	Actual 23 / Est.24	4	10	
	Achieved	40%	100%	
Cosmetology, Board of				
Establishments inspected/re-inspected annually (# of)	Projected	5,000	5,000	5,000
	Actual 23 / Est.24	3,605	5,000	
	Achieved	72%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Students Tested (No. of)	Projected	1,500	1,500	1,500
	Actual 23 / Est.24	1,798	1,500	
	Achieved	120%	100%	
Dental Examiners, Board of				
Number of all current Licenses/Permits	Projected	7,654	7,654	7,700
	Actual 23 / Est.24	7,710	7,654	
	Achieved	101%	100%	
Dental and Dental Hygiene Licenses granted	Projected	150	125	125
	Actual 23 / Est.24	118	125	
	Achieved	79%	100%	
Engineers & Land Surveyors, Board of				
Investigations Conducted (Actions)	Projected	30	30	30
	Actual 23 / Est.24	38	30	
	Achieved	127%	100%	
Foresters, Board of Registration for				
Registered Foresters	Projected	1,140	1,060	1,100
	Actual 23 / Est.24	1,102	1,060	
	Achieved	97%	100%	
Funeral Services, Board of				
Funeral establishment inspections (regulation)	Projected	235	225	200
	Actual 23 / Est.24	177	225	
	Achieved	75%	100%	
Processing complaints (regulation)	Projected	200	100	100
	Actual 23 / Est.24	98	30	
	Achieved	49%	30%	
Funeral Services (Mortuary Science - Licensures)	Projected	85	85	40
	Actual 23 / Est.24	38	40	
	Achieved	45%	47%	
Board of Registered Professional Geologists				
Number of registrants and enrollees	Projected	560	550	540
	Actual 23 / Est.24	544	540	
	Achieved	97%	98%	

**FY2024 Executive Budget Recommendation
Performance Measures Report**

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Gulfport, State Port Authority at				
Port Operations				
Vessel calls	Projected	176	202	175
	Actual 23 / Est.24	181	202	
	Achieved	103%	100%	
Short Tons of Cargo handled	Projected	2,075,093	2,440,463	2,039,404
	Actual 23 / Est.24	2,102,561	2,440,463	
	Achieved	101%	100%	
Containers (FEUs) handled	Projected	93,121	95,250	93,970
	Actual 23 / Est.24	93,799	95,250	
	Achieved	101%	100%	
Tons of Intermodal Cargo	Projected	1,582,774	1,701,486	1,563,273
	Actual 23 / Est.24	1,568,744	1,701,486	
	Achieved	99%	100%	
Massage Therapy, Board of				
Licensure Exams Given (No.)	Projected	75	175	150
	Actual 23 / Est.24	149	175	
	Achieved	199%	100%	
Medical Licensure, Board of				
Number of Licensed Professional practicing in MS	Projected	7,300	7,300	7,800
	Actual 23 / Est.24	7,707	7,300	
	Achieved	106%	100%	
Documented complaints received	Projected	300	300	400
	Actual 23 / Est.24	472	300	
	Achieved	157%	100%	
Motor Vehicle Commission				
Licenses Issued (Number of)	Projected	7,000	7,000	6,500
	Actual 23 / Est.24	6,195	6,500	
	Achieved	89%	93%	
Investigations conducted	Projected	250	250	200
	Actual 23 / Est.24	174	200	
	Achieved	70%	80%	
Nursing Home Administrators, Board of				
Licenses renewed (No.)	Projected	405	400	400
	Actual 23 / Est.24	396	400	
	Achieved	98%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Complaint Investigations conducted	Projected	6	6	7
	Actual 23 / Est.24	7	6	
	Achieved	117%	100%	
Nursing, Board of				
Licensees applications and renewals (# of)	Projected	16,000	49,000	13,973
	Actual 23 / Est.24	58,314	49,000	
	Achieved	364%	100%	
Examinations results released 5-7 days (days)	Projected	1.0	1.0	1.6
	Actual 23 / Est.24	1.6	1.0	
	Achieved	164%	100%	
Oil & Gas Board				
Oil & Gas Technical				
Well inspections	Projected	38,706	37,345	37,345
	Actual 23 / Est.24	38,911	37,345	
	Achieved	101%	100%	
Dockets processed	Projected	478	500	500
	Actual 23 / Est.24	493	500	
	Achieved	103%	100%	
Optometry, Board of				
Licenses renewed	Projected	450	442	450
	Actual 23 / Est.24	430	442	
	Achieved	96%	100%	
Pat Harrison Waterway District				
Recreation				
Park visitors	Projected	450,000	500,000	500,000
	Actual 23 / Est.24	300,000	500,000	
	Achieved	67%	100%	
Personnel cost per visitor	Projected	3.46	5.71	5.90
	Actual 23 / Est.24	5.09	5.71	
	Achieved	147%	100%	
Flood Control				
Approved funded projects	Projected	40	40	40
	Actual 23 / Est.24	18	40	
	Achieved	45%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Water Management				
Water quality sampling	Projected	29	29	30
	Actual 23 / Est.24	18	29	
	Achieved	62%	100%	
Pearl River Valley Water Supply District				
Construction & Maintenance				
Leaseholders	Projected	6,300	6,300	6,350
	Actual 23 / Est.24	6,115	6,300	
	Achieved	97%	100%	
Lease assignments	Projected	950	1,000	1,100
	Actual 23 / Est.24	584	1,000	
	Achieved	61%	100%	
Parks & Public Facilities				
Camping Nights	Projected	250,000	176,000	176,000
	Actual 23 / Est.24	175,116	176,000	
	Achieved	70%	100%	
Recreational user days	Projected	2,500,000	2,200,000	2,300,000
	Actual 23 / Est.24	2,200,000	2,200,000	
	Achieved	88%	100%	
Pharmacy, Board of				
Licenses issued - pharmacists	Projected	6,500	6,500	6,900
	Actual 23 / Est.24	6,935	6,500	
	Achieved	107%	100%	
Facilities permits issued	Projected	3,000	4,500	5,000
	Actual 23 / Est.24	5,708	4,500	
	Achieved	190%	100%	
Physical Therapy, Board of				
Licensed practitioners	Projected	4,303	4,598	4,698
	Actual 23 / Est.24	3,918	4,598	
	Achieved	91%	100%	
Complaints received (# of)	Projected	22	24	26
	Actual 23 / Est.24	24	24	
	Achieved	109%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Professional Counselor Licensing Board				
New Licenses Issues (No. of)	Projected	200	300	350
	Actual 23 / Est.24	281	300	
	Achieved	141%	100%	
Psychology, Board of				
License renewals	Projected	425	425	425
	Actual 23 / Est.24	475	425	
	Achieved	112%	100%	
New licenses issued	Projected	25	25	25
	Actual 23 / Est.24	35	25	
	Achieved	140%	100%	
Public Accountancy, Board of				
CPA Candidates Examined	Projected	800	700	750
	Actual 23 / Est.24	793	700	
	Achieved	99%	100%	
CPA renewals	Projected	4,300	4,300	4,300
	Actual 23 / Est.24	4,437	4,300	
	Achieved	103%	100%	
Investigations performed	Projected	250	500	400
	Actual 23 / Est.24	427	500	
	Achieved	171%	100%	
Public Contractors, Board of				
New Commercial licenses issued	Projected	650	600	600
	Actual 23 / Est.24	495	600	
	Achieved	76%	100%	
Job sites visited	Projected	7,750	7,750	7,750
	Actual 23 / Est.24	5,177	7,750	
	Achieved	67%	100%	
Public Employees' Retirement System (PERS)				
Administration				
PERS funded ratio (%)	Projected	61.00	62.00	62.00
	Actual 23 / Est.24	61.30	61.50	
	Achieved	100%	99%	
Benefit estimate requests processed	Projected	18,000	18,000	12,500
	Actual 23 / Est.24	12,302	12,500	
	Achieved	68%	69%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Refunds processed	Projected	16,000	10,000	10,000
	Actual 23 / Est.24	8,947	10,000	
	Achieved	56%	100%	
Individual counseling sessions (persons)	Projected	3,500	3,500	1,500
	Actual 23 / Est.24	1,173	1,500	
	Achieved	34%	43%	
Real Estate Commission				
Real Estate Commission				
Resident Licenses issued	Projected	1,200	1,200	1,400
	Actual 23 / Est.24	1,387	1,200	
	Achieved	116%	100%	
Investigations opened	Projected	125	100	100
	Actual 23 / Est.24	100	100	
	Achieved	80%	100%	
Real Estate Appraiser Licensing & Certification Board				
Licenses issued	Projected	65	65	65
	Actual 23 / Est.24	57	65	
	Achieved	88%	100%	
Examinations given	Projected	25	25	25
	Actual 23 / Est.24	57	25	
	Achieved	228%	100%	
Social Workers, Marriage & Family Therapists				
Licensure & Regulation				
Licensed social workers	Projected	4,001	4,077	4,170
	Actual 23 / Est.24	4,101	4,150	
	Achieved	103%	102%	
Licensed marriage & family therapists	Projected	238	225	216
	Actual 23 / Est.24	215	215	
	Achieved	90%	96%	
Tombigbee River Valley Water Management District				
Authorized Flood Control Projects				
Total projects	Projected	121	121	121
	Actual 23 / Est.24	82	121	
	Achieved	68%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Tombigbee Waterway Projects				
Waterway projects (Number of)	Projected	7	7	7
	Actual 23 / Est.24	0	7	
	Achieved	0%	100%	
Develop Water-Related Resources				
Projects (Number of)	Projected	32	32	32
	Actual 23 / Est.24	0	32	
	Achieved	0%	100%	
Resource Conservation & Development				
Projects completed or supported	Projected	2	2	2
	Actual 23 / Est.24	2	2	
	Achieved	100%	100%	
Treasurer's Office, State				
Cash Management				
Investment of funds (billions \$)	Projected	6.50	8.00	10.00
	Actual 23 / Est.24	10.96	11.00	
	Achieved	169%	138%	
Interest earnings on General Fund (millions \$)	Projected	14.00	20.00	100.00
	Actual 23 / Est.24	81.40	137.50	
	Achieved	581%	688%	
Bond Servicing				
Amount of bonds outstanding (billions \$)	Projected	5.00	5.00	3.97
	Actual 23 / Est.24	4.50	4.29	
	Achieved	90%	86%	
Administrative servicing cost per issue (\$)	Projected	4,100	4,100	4,100
	Actual 23 / Est.24	4,100	4,100	
	Achieved	100%	100%	
Financial Management & Processing				
State warrants redeemed	Projected	500,000	500,000	500,000
	Actual 23 / Est.24	403,200	500,000	
	Achieved	81%	100%	
Cost to process state warrants and cash transactions	Projected	275,000	275,000	399,975
	Actual 23 / Est.24	375,975	381,975	
	Achieved	137%	139%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Collateral Security & Safekeeping				
Securities safekept (Number of)	Projected	5,300	5,600	5,000
	Actual 23 / Est.24	5,060	5,000	
	Achieved	95%	89%	
Securities priced (Number of)	Projected	54,600	30,000	51,000
	Actual 23 / Est.24	51,720	51,000	
	Achieved	95%	170%	
Unclaimed Property				
UP Claims filed	Projected	15,000	30,000	30,000
	Actual 23 / Est.24	31,638	25,000	
	Achieved	211%	83%	
UP Claims paid	Projected	10,000	17,000	17,000
	Actual 23 / Est.24	10,565	15,000	
	Achieved	106%	88%	
UP Cost per claim (\$)	Projected	1.85	1.85	1.85
	Actual 23 / Est.24	1.85	1.85	
	Achieved	100%	100%	
Miss. Prepaid Affordable College Tuition Program (MPACT)				
Contracts sold	Projected	500	500	550
	Actual 23 / Est.24	198	500	
	Achieved	40%	100%	
Cost per contract sold (\$)	Projected	822.94	993.00	938.70
	Actual 23 / Est.24	2,329.39	922.44	
	Achieved	283%	93%	
Number of students eligible for tuition payments	Projected	8,500	10,000	8,500
	Actual 23 / Est.24	6,951	8,500	
	Achieved	82%	85%	
Mississippi Affordable College Savings Program (MACS)				
Total number of accounts	Projected	26,000	26,000	26,000
	Actual 23 / Est.24	20,548	25,000	
	Achieved	79%	96%	
Dollars under management at FYE (\$)	Projected	300,000,000	300,000,000	300,000,000
	Actual 23 / Est.24	290,254,463	300,000,000	
	Achieved	97%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Veterans' Home Purchase Board				
Administrative cost per loan (\$)	Projected	1,300	1,300	1,300
	Actual 23 / Est.24	1,289	1,300	
	Achieved	99%	100%	
Veterinary Examiners, Board of				
Licensure	Projected	1,350	1,350	1,350
License renewals	Actual 23 / Est.24	1,365	1,350	
	Achieved	101%	100%	
New licenses issued	Projected	65	80	80
	Actual 23 / Est.24	89	80	
	Achieved	137%	100%	
Inspection of Clinics				
Clinics evaluated	Projected	135	135	135
	Actual 23 / Est.24	155	135	
	Achieved	115%	100%	
Yellow Creek Inland Port Authority				
Terminal Operations				
Total Revenue Generated	Projected	6,950,000	3,500,000	5,000,000
	Actual 23 / Est.24	4,340,253	3,500,000	
	Achieved	62%	100%	
Total amount of tonnage through the terminal	Projected	650,000	650,000	650,000
	Actual 23 / Est.24	241,478	650,000	
	Achieved	37%	100%	
Industrial Development & Marketing				
Prospects contacted	Projected	50	100	100
	Actual 23 / Est.24	25	100	
	Achieved	50%	100%	
Site visits by prospects	Projected	35	50	50
	Actual 23 / Est.24	20	50	
	Achieved	57%	100%	
Active prospects	Projected	20	20	20
	Actual 23 / Est.24	5	20	
	Achieved	25%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

	Actual FY 2023	Estimated FY 2024	Projected FY 2025
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Part III - Department of Transportation

Department of Transportation (MDOT)

Maintenance - Mowing (acres)	Projected	290,000	290,000	290,000
	Actual 23 / Est.24	312,203	290,000	
	Achieved	108%	100%	
Percent of Pavement Needs Met Annually (%)	Projected	10.00	10.00	0.12
	Actual 23 / Est.24	0.10	0.10	
	Achieved	1%	1%	
Number of Structurally Deficient Bridges	Projected	170	170	170
	Actual 23 / Est.24	157	170	
	Achieved	92%	100%	

Construction

Percentage of Miles that meet threshold for congestion (%)	Projected	2.0	2.2	2.1
	Actual 23 / Est.24	2.0	2.2	
	Achieved	99%	100%	
State Highway Miles requiring additional capacity (Lane Miles)	Projected	563.00	604.99	591.46
	Actual 23 / Est.24	557.45	604.99	
	Achieved	99%	100%	
Cost per Mile to construct state highways (\$)	Projected	14,960,000	18,460,000	21,000,000
	Actual 23 / Est.24	19,790,000	18,460,000	
	Achieved	132%	100%	

Adm & Other

Administration as a Percent of Total Budget	Projected	5.05	4.40	4.25
	Actual 23 / Est.24	4.00	4.00	
	Achieved	79%	91%	

Bonded Debt Service

Share of Annual Debt Service less than 3.75% of Annual Budget	Projected	0.90	0.76	0.00
	Actual 23 / Est.24	0.84	0.00	
	Achieved	93%	0%	

Aeronautics & Rails

Airports inspected	Projected	69	69	69
	Actual 23 / Est.24	69	69	
	Achieved	100%	100%	

FY2024 Executive Budget Recommendation Performance Measures Report

		Actual FY 2023	Estimated FY 2024	Projected FY 2025
Grade crossings inspected	Projected	2,800	2,100	2,100
	Actual 23 / Est.24	1,750	2,100	
	Achieved	63%	100%	
State Aid Road Construction, Office of Construction				
Number of State Aid Projects let to contract	Projected	75	75	75
	Actual 23 / Est.24	74	175	
	Achieved	99%	233%	
Total State Aid Funds Available Programmed or Obligated to Projects (%)	Projected	75	75	75
	Actual 23 / Est.24	100	75	
	Achieved	133%	100%	
Local System Bridge Program				
Number of LSBP bridges replaced or repaired	Projected	70	70	40
	Actual 23 / Est.24	38	70	
	Achieved	54%	100%	
LSBP projects completed	Projected	70	70	70
	Actual 23 / Est.24	33	70	
	Achieved	47%	100%	
LSBP projects let to contract	Projected	55	55	40
	Actual 23 / Est.24	38	55	
	Achieved	69%	100%	
Number of eligible deficient LSBP bridges	Projected	5,000	5,000	1,050
	Actual 23 / Est.24	1,087	1,050	
	Achieved	22%	21%	