

Office of the Public Defender

MISSION

The mission of the Office of the Public Defender (OPD) is to provide superior legal representation to indigent defendants in the State of Maryland by safeguarding fundamental individual rights and ensuring access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings in order to provide superior legal representation for all indigent persons charged with incarcerable crimes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

- Obj. 1.1** Full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.
- Obj. 1.2** Full time attorneys in the Collateral Review Division will handle no more than 111 cases annually, which is the Case Weighting Study standard for collateral review attorneys.
- Obj. 1.3** Full time attorneys in the Mental Health Division will handle no more than 843 cases annually, which is the Case Weighting Study standard for mental health attorneys.

Performance Measures (Calendar Year)	2010 Act.	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Number of appellate cases	765	763	771	842	761	775	800
Number of appellate attorneys	29.5	26.5	26.5	27.5	27.5	29.5	29.5
Annual appellate caseload per attorney	26	29	29	31	28	26	27
Number of collateral review cases	2,338	2,300	1,990	2,236	2,450	2,700	2,900
Number of collateral review attorneys	16.0	13.0	13.5	15.0	17.0	18.0	19.0
Annual collateral review caseload per attorney	146	177	147	149	144	150	153
Number of mental health cases	6,359	6,377	7,007	6,981	7,624	8,000	8,300
Number of mental health attorneys	8.0	7.5	8.5	7.5	7.5	7.5	8.5
Annual mental health caseload per attorney	795	850	824	931	1,017	1,067	976

- Obj. 1.4** 50 percent of OPD district offices will handle no more Circuit Court cases than the Case Weighting Study standard for their region: urban = 156 cases per attorney; suburban = 140 cases per attorney; and rural = 191 cases per attorney.

Performance Measures (Calendar Year)	2010 Act.	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Number of Circuit Court cases (district operations)	46,101	49,175	50,365	50,866	49,656	48,640	47,813
Number of authorized Circuit Court attorneys (district operations)	209	214	232	233	225	225	225

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Performance Measures (Calendar Year)	2010 Act.	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Number of Circuit Court cases paneled to private attorneys (district operations)	4,382	4,910	5,122	5,228	5,132	5,514	5,392
¹ <i>Average Cases Per Attorney in Circuit Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (156)	180	171	175	174	168	163	160
2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)	291	230	210	173	186	180	177
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)	393	398	386	393	532	515	507
4 - Charles, Calvert, St. Mary's - rural (191)	241	264	244	290	303	293	288
5 - Prince George's - suburban (140)	175	201	190	194	170	165	162
6 - Montgomery - suburban (140)	132	141	115	123	101	98	97
7 - Anne Arundel - suburban (140)	208	227	236	211	216	209	206
8 - Baltimore - suburban (140)	304	405	249	214	207	201	198
9 - Harford - rural (191)	255	243	227	283	252	244	240
10 - Howard, Carroll - rural (191)	200	185	182	222	238	231	227
11 - Frederick, Washington - rural (191)	272	290	230	269	264	256	251
12 - Allegany, Garrett - rural (191)	140	156	143	199	187	181	178
¹ Percent of district offices where Circuit Court caseloads meet Case Weighting Study standards	17%	17%	25%	17%	25%	25%	25%

Obj. 1.5 By calendar year 2013, 40 percent of the OPD District offices will handle no more District Court cases than the Case Weighting Study standard for their region: urban = 728 cases per attorney; suburban = 705 cases per attorney; and rural = 630 cases per attorney.

Performance Measures (Calendar Year)	2010 Act.	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Number of District Court cases (district operations)	140,724	154,097	160,968	152,868	152,676	153,487	155,290
Number of authorized District Court attorneys (district operations)	152	149	167	162	171	171	171
Number of District Court cases paneled to private attorneys (district operations)	6,426	7,875	8,307	8,298	8,513	9,147	8,944
¹ <i>Average Cases Per Attorney in District Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (728)	921	954	949	707	614	614	623
2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)	777	696	1,024	1,051	873	874	886
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)	878	872	810	681	600	601	609
4 - Charles, Calvert, St. Mary's - rural (630)	1,083	1,103	1,336	1,140	889	890	902
5 - Prince George's - suburban (705)	1,192	1,695	1,483	1,333	1,228	1,229	1,246
6 - Montgomery - suburban (705)	1,463	1,573	1,102	1,289	1,489	1,491	1,512

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Performance Measures (Calendar Year)	2010 Act.	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
7 - Anne Arundel - suburban (705)	955	1,049	1,112	1,216	1,262	1,264	1,281
8 - Baltimore - suburban (705)	870	974	965	845	857	858	870
9 - Harford - rural (630)	1,537	1,353	818	729	725	725	735
10 - Howard, Carroll - rural (630)	752	747	680	712	713	714	724
11 - Frederick, Washington - rural (630)	1,057	1,127	728	659	618	619	627
12 - Allegany, Garrett - rural (630)	728	680	854	864	820	821	832
¹ Percent of district offices where District Court caseloads meet Case Weighting Study standards	0%	0%	0%	8%	25%	25%	25%

Obj. 1.6 75 percent of OPD district offices will handle no more Juvenile Court cases than the Case Weighting Study standard for their region: urban = 182 cases per attorney; suburban = 238 cases per attorney; and rural = 271 cases per attorney.

Performance Measures (Calendar Year)	2010 Act.	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Number of Juvenile Court cases (district operations)	16,689	14,596	13,615	14,410	13,251	12,238	11,254
Number of authorized Juvenile Court attorneys (district operations)	75	72	64	68	67	67	67
Number of Juvenile Court cases paneled to private attorneys (district operations)	2,974	2,982	2,398	2,341	2,444	2,626	2,568
<i>Average Cases Per Attorney in Juvenile Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (182)	167	108	99	85	75	85	66
2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)	435	411	453	311	336	210	226
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)	163	114	85	92	78	86	62
4 - Charles, Calvert, St. Mary's - rural (271)	400	436	370	375	311	164	130
5 - Prince George's - suburban (238)	151	138	522	418	381	343	275
6 - Montgomery - suburban (238)	156	167	107	109	93	78	65
7 - Anne Arundel - suburban (238)	269	247	170	105	118	138	128
8 - Baltimore - suburban (238)	171	198	202	195	167	140	117
9 - Harford - rural (271)	208	172	167	128	145	145	304
10 - Howard, Carroll - rural (271)	218	193	266	295	264	232	136
11 - Frederick, Washington - rural (271)	408	283	265	484	484	484	242
12 - Allegany, Garrett - rural (271)	326	372	178	171	163	232	221
Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards	58%	58%	75%	58%	67%	83%	83%

Office of the Public Defender

Goal 2. Pursuant to Maryland Code of Criminal Procedure Section 8-201, 8-301, 7-102 and Maryland Rule 4-331 (c) (3), the OPD will utilize all relevant scientific and investigative techniques to identify and exonerate wrongfully convicted inmates.

Obj. 2.1 The OPD will review and identify cases in which an inmate may have been wrongfully convicted and will investigate and where appropriate, litigate cases in which further factual and scientific investigation may lead to exoneration.

Performance Measures (Calendar Year)	2010 Act.	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Number of requests for assistance with an innocence claim	300	262	250	225	201	150	125
Number of cases accepted for investigation after review	61	21	37	113	56	25	17
Number of cases litigated	23	25	18	16	12	10	8
Number of clients exonerated or achieving a vacated conviction	5	1	2	2	1	1	1

Goal 3. Inmate Services will provide superior, effective representation for public defender clients.

Obj. 3.1 The Inmate Services Division will provide representation upon request, to those individuals eligible to receive post conviction relief. Post conviction relief cases differ from innocence claim cases in that post conviction relief cases aim not to vacate convictions but to achieve a variety of outcomes , to include a corrected/vacated sentence, permission to file a late appeal, a new trial, etc.

Performance Measures (Calendar Year)	2010 Act.	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Number of post conviction cases opened	1,120	941	908	989	1,097	1,198	1,294
Number of motions to reopen post conviction cases	6	13	27	47	86	125	168
Number of cases in which post conviction relief was granted	141	190	232	254	251	257	282

NOTES

¹ Prior to calendar year 2014, this measure was calculated based on filled, not authorized positions.

Office of the Attorney General

MISSION

The Office of the Attorney General (OAG) represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards and commissions.

VISION

The Office of the Attorney General provides superior legal representation and promotes public safety by providing the highest quality of legal services from a staff that is dedicated to excellence and professionalism. The Office of the Attorney General demonstrates integrity by being ethical and accountable and making principled decisions. The Office of the Attorney General embraces diversity as well as teamwork.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To complete bill review in a timely manner.

Obj. 1.1 Complete the Attorney General's review of bills waiting on the Governor's signature no later than seven days prior to the last bill signing.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of bills for review	707	791	763	811	692	750	750
Average number of bills reviewed per day/number of calendar days	16.0 / 45	18.8 / 42	20.6 / 37	21.3 / 38	23.9 / 29	19.7 / 38	19.7 / 38

Goal 2. Handle all Securities Division matters.

Obj. 2.1 To handle all Securities Division matters effectively.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Broker/dealer (firm) registration and renewals	2,183	2,114	2,065	2,032	2,008	1,970	1,950
Registered agents (stockbrokers)	177,642	179,283	179,254	186,272	193,159	193,000	193,000
Investment adviser/financial planner (firm) registrations and renewals	552	610	633	671	624	600	600
Federal Covered Adviser notice filings	1,737	1,774	1,717	1,851	1,910	1,900	1,900
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	10,316	10,381	10,759	11,491	11,626	11,500	11,500
Securities registrations, renewals, and exemption and notice filings	24,140	26,744	27,303	29,995	30,191	30,000	30,000
Franchise registration and renewals	1,413	1,463	1,489	1,498	1,604	1,600	1,600
Active cases, investigations and inquiries	1,122	1,132	1,047	1,104	929	900	900
Registration fees (\$)	22,793,633	25,912,751	25,107,209	26,475,585	27,929,267	27,000,000	27,000,000
Fines imposed, restitution and rescission (\$)	750,756,219	83,779,821	2,263,872	2,376,078	75,833,977	2,000,000	2,000,000

Office of the Attorney General

Goal 3. Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.

Obj. 3.1 Handle consumer protection matters in a timely manner to achieve beneficial outcome to consumers.

Obj. 3.2 Maintain an average time of no more than 110 days between the receipt of a consumer complaint and its disposition.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Inquiries	47,550	50,872	48,273	45,691	44,062	44,000	44,000
Complaints	11,904	11,648	11,335	10,415	10,522	11,000	11,000
Arbitrations	102	83	75	57	62	75	80
Cease and Desist Orders and Settlements	101	85	104	110	106	50	50
Recoveries for consumers (\$)	14,185,994	240,174,770	#####	8,685,965	14,901,990	5,500,000	5,500,000
Average days to complaint disposition	49	53	52	55	65	80	80

Goal 4. Handle all antitrust matters.

Obj. 4.1 Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Investigations, inquiries and advice	572	592	578	630	580	550	550
Enforcement actions	20	25	19	19	18	20	20
Parens patriae	5	8	5	5	4	5	5
Other civil	15	17	14	14	14	15	15
Criminal	-	-	-	-	-	-	-
Antitrust defense	1	-	-	-	1	1	1
Amicus briefs	2	1	2	2	2	1	1
Debarments	72	79	79	79	85	88	88
Funds recovered for State (\$)	81,000	568,000	600,400	38,250	477,628	58,500	650,000
Funds recovered for Maryland subdivisions (\$)	-	-	-	-	-	-	750,000
Funds recovered for consumers (\$)	-	3,000,000	4,000,000	3,800,000	1,710,000	4,900,000	1,000,000

Office of the Attorney General

Goal 5. Handle all Medicaid Fraud Control Unit (MFCU) matters.

Obj. 5.1 Handle all MFCU matters to protect the integrity of the Medicaid program and to help protect vulnerable adults.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹ Cases pending beginning of year	62	151	255	328	295	370	470
New cases	134	167	262	261	370	350	350
Total	196	318	517	589	665	720	820
Fraud complaints	183	130	145	103	140	150	150
Patient abuse complaints	309	215	212	221	336	350	350
Investigations completed	88	243	189	294	295	250	250
Cases pending end of fiscal year	151	255	329	295	370	470	570
Criminal charges	5	22	9	17	8	15	20
Civil settlements	15	15	20	30	13	15	20
² Fines, settlements, restitution, and/or overpayments identified (\$)	20,965,450	9,716,666	20,583,916	42,160,499	7,992,335	7,000,000	7,000,000

Goal 6. To conduct investigations and request the Maryland Insurance Commissioner to initiate actions or proceedings to protect the interests of insurance consumers.

Obj. 6.1 Research matters thoroughly and advocate for an appropriate judicial or legislative resolution that will serve the interests of insurance consumers.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Review of Maryland Insurance Commissioner actions	1,058	1,241	1,321	1,314	932	1,200	1,200
Investigations conducted	13	116	109	151	111	120	120
Requests for Commissioner action	7	11	9	27	39	30	30
Legislative activity	17	21	9	11	11	10	10

Goal 7. To ensure that its attorneys, and all attorneys in the Office of the Attorney General who litigate, provide uniformly high quality litigation services to our clients, Maryland's state agencies, officers and employees.

Obj. 7.1 Litigating those cases most important to the core functions and governmental policies of the State of Maryland, and to the rights and interests of its citizens, or that are of a complexity and size that require special expertise, resources, or attention, and supervising the litigation of other significant cases.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of matters litigated by court jurisdiction	165	159	136	145	109	110	110
State Courts	103	95	87	89	68	70	70
Federal Courts	50	45	28	37	26	25	25
Miscellaneous	12	19	21	19	15	15	15

Office of the Attorney General

Goal 8. Handle all Criminal Appeals Division matters and represent the State in criminal appeals.

Obj. 8.1 To competently and efficiently handle all matters assigned to the Division.

Obj. 8.2 To achieve the highest level of affirmances in criminal convictions.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Federal cases filed and assigned	66	59	91	76	84	80	80
State cases filed and assigned	1,165	1,016	1,018	1,183	1,151	1,150	1,150
Dispositions from State court: cases handled by the Division	810	840	657	928	797	800	800
Successful cases	667	712	601	844	715	720	720
Percent successful	82%	85%	91%	91%	90%	90%	90%

Goal 9. Thoroughly and conscientiously evaluate, investigate and, where appropriate, prosecute significant criminal conduct referred to or otherwise identified by the Criminal Investigation Division (CID), including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, firearms offenses, gang violence, referrals from local State's Attorneys, consumer fraud and multi-jurisdictional criminal conduct.

Obj. 9.1 Properly identify, evaluate, investigate and, where appropriate prosecute CID matters so as to maximize effective and ethical delivery of Division investigative, criminal justice and prosecutorial resources.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Matters litigated: Maryland Court of Special Appeals	1	-	-	-	-	-	-
Maryland Trial Courts-Appealances	266	344	210	235	172	250	275
³ Total Division referrals and general unit activity	4,657	4,529	4,439	2,433	9,012	2,500	2,500
Investigations conducted - litigation pending (all units)	652	824	599	506	1,488	300	300
Investigations conducted - no litigation (all units)	2,462	2,178	2,128	1,075	1,439	200	200

Goal 10. Increase knowledge and expertise in new areas such as bankruptcy, tech transfers and labor law.

Obj. 10.1 Assist clients to resolve bankruptcy and labor issues and to bring scientific discoveries to market.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Federal Cases	27	32	27	30	37	30	30
State Cases	69	98	69	72	83	80	80
Administration	118	135	118	107	60	120	120
Advice	3,538	3,440	3,538	2,354	1,950	2,100	2,500
Contracts drafted/reviewed	2,282	2,421	2,282	1,480	1,200	1,200	1,200

Office of the Attorney General

Goal 11. To help communities damaged by predatory lending and high numbers of foreclosures by acquiring and renovating homes, demolishing homes that are abandoned and cannot be renovated, and by providing assistance to homeowners moving into vacant or foreclosed housing.

- Obj 11.1** Acquire, rehabilitate and maintain occupancy of affordable housing by owners and tenants.
- Obj 11.2** Create open space and opportunities for new development where housing is abandoned and in serious disrepair.
- Obj 11.3** Assist homebuyers to obtain affordable housing.
- Obj 11.4** Provide affordable housing for tenants.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Houses acquired, rehabilitated and preserved	N/A	N/A	N/A	18	72	20	10
Houses demolished	N/A	N/A	N/A	57	113	100	20
New homeowners assisted with purchase	N/A	N/A	N/A	247	204	75	20
Tenants provided affordable housing	N/A	N/A	N/A	-	11	20	20
Estimated grant budget breakdown: Baltimore City (\$)	N/A	N/A	N/A	1,377,811	832,826	-	-
⁴ Prince George's County (\$)	N/A	N/A	N/A	510,022	2,772,897	1,000,000	-
Total (\$)	N/A	N/A	N/A	1,887,833	3,605,723	1,000,000	-

Goal 12. To investigate potential housing and mortgage-related unfair and deceptive practices and bring enforcement actions where violations of the law are found.

- Obj 12.1** Address inquiries from consumers and investors who complain about fraud in mortgage lending, foreclosure and mortgage securitization practices.
- Obj 12.2** Investigate possible abuses in the housing and securitization markets, including inappropriate actions in connection with properties in default, court filings, unfair and illegal treatment of tenants, and misleading disclosures to investors about mortgage-backed securities.
- Obj 12.3** Take enforcement action to protect consumers and investors.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Complaints/inquiries addressed	N/A	N/A	390	273	194	100	75
Investigations: Consumer Protection investigations	N/A	N/A	26	34	21	15	15
Securities investigations	N/A	N/A	2	2	1	1	1
Transactions involved in investigations/actions	N/A	N/A	84,000	32,240	14,565	5,000	3,000
Actions/settlements	N/A	N/A	1	6	15	11	10

NOTES

¹ Cases pending at the beginning of the fiscal year 2014 differ from end of fiscal year 2013 because one was incorrectly counted at end of fiscal year 2013.

² This amount includes State and federal settlements.

³ This number is calculated differently than previous years to include the FTU referral numbers. Because of an end to the grant funding and a reorganization of the Division, those referrals will not be counted in future years.

⁴ A budget amendment appropriated \$4.5 million of the Maryland Mortgage Program, Prince George's County funding, to the Department of Housing and Community Development (DHCD). A Memorandum of Understanding between OAG, DHCD and Prince George's County directed that funding by used to administer an initiative to promote homeownership in Prince George's County.

Office of the State Prosecutor

MISSION

The mission of the Office of the State Prosecutor (OSP) is to increase public confidence in, and ensure the honesty and integrity of State government and elections by conducting thorough, independent investigations and when appropriate, prosecutions of allegations of criminal conduct affecting the integrity of our State and local government institutions, officials, employees, and elections.

VISION

The vision of the State Prosecutor is a State in which citizens can have confidence in the honesty and integrity of their government and electoral processes, and are confident that any allegations of corruption will be thoroughly and independently investigated and prosecuted, if appropriate.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Investigations will be completed and closed as quickly as reasonably possible.

Obj. 1.1 Ninety percent of corruption investigations will be completed within 18 months.

Obj. 1.2 Ninety percent of election law complaints will be closed within 9 months.

Obj. 1.3 Ninety percent of multijurisdictional investigations will be closed within 9 months.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of corruption investigations commenced	90	95	75	79	78	80	80
¹ Percent of corruption investigations closed in a timely manner	93%	98%	99%	100%	94%	90%	90%
Number of election law investigations commenced	273	239	34	684	305	275	300
² Percent of election law investigations closed in a timely manner	57%	67%	75%	60%	83%	90%	90%
Number of multijurisdictional investigations commenced	12	13	15	4	6	8	8
³ Percent of multijurisdictional investigations closed in a timely manner	89%	100%	88%	100%	88%	90%	90%

Goal 2. For judicial dispositions, all charges initiated will be resolved as quickly as reasonably possible.

Obj. 2.1 Ninety percent of charges will be closed within 9 months.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of persons charged (not cases)	30	7	7	84	35	40	60
Percent of charges resolved in a timely manner	N/A	N/A	N/A	N/A	94%	90%	90%

NOTES

¹ Prior to 2015, the timely completion objective was two years.

² Prior to 2015, the timely completion objective was six months.

³ Prior to 2015, the timely completion objective was one year.

Maryland Tax Court

MISSION

The Maryland Tax Court, an independent unit of State government, provides both the taxpayer and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination or order from any other unit of State or Local government regarding any tax issue.

VISION

A State in which all taxpayers are provided with the highest quality tax dispute resolutions system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The efficient processing of appeals.

Obj. 1.1 For the year 2016 and beyond, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,458	1,515	1,119	1,328	1,337	1,600	1,300
Number of appeals disposed of by the Tax Court	1,473	1,595	1,073	1,083	1,403	1,600	1,400
Percent of appeals opened and closed within 8 months	89%	89%	88%	88%	85%	90%	92%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial)	96%	96%	96%	96%	94%	95%	96%
Median time (days) between opening and closing of real property valuation appeals	135	125	137	137	133	120	115
Number of appeals pending at fiscal year end	737	657	703	948	882	882	782
Median time (days) between opening and closing of appeals	148	138	147	151	151	145	140
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)	101%	105%	96%	82%	105%	100%	107%

Goal 2. To provide fair and consistent decisions.

Obj. 2.1 For the year 2016 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Maryland Tax Court decisions appealed to the Circuit Court	21	22	22	30	20	25	22
Percent of affirmations by the Appellate Courts	87%	94%	83%	79%	N/A	90%	90%

Public Service Commission

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and efficient delivery of services to Maryland consumers by public service companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates; supervising, monitoring, and regulating all public service companies; educating the public about utility issues; and promoting competition where appropriate. We conduct proceedings in an open, fair, and nondiscriminatory manner, taking into account the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we weigh the importance of public safety, economy of the State, natural resource availability, and environmental quality. We are committed to building an organization marked by its sense of teamwork, accountability, innovation, and diversity. We recruit, train, and retain quality personnel by providing good working conditions, effective leadership, and opportunities for personal and professional development.

VISION

We will be recognized as a national leader in regulatory excellence and innovation. We will demonstrate our commitment to the public, the companies we regulate, and our colleagues by building an environment of mutual respect, professionalism, and diversity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric utility companies operate utility systems safely.

Obj. 1.1 Annually maintain a zero rate of reportable accidents from regulated utilities that are attributable to violations of Commission regulations.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of accidents reported	23	12	9	11	10	10	10
Number of accidents attributed to violations of Commission regulations	0	0	0	0	0	0	0

Goal 2. Ensure that public service companies deliver reliable services and that utility systems are adequate to meet customer demand.

Obj. 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of reportable service interruptions	5	6	2	4	3	4	4
Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0	0	0	0

Goal 3. Conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law

Obj. 3.1 Annually 100 percent of Commission orders will be upheld on judicial review.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of cases	312	344	324	272	240	295	300
Percent of orders upheld on judicial review	100%	100%	71%	90%	94%	100%	100%

Public Service Commission

Goal 4. Ensure that all Maryland consumers have adequate consumer protection.

Obj. 4.1 Annually resolve 80 percent of consumer disputes within 60 days.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of disputes	12,582	11,414	11,280	13,327	11,683	12,000	12,500
Percent of consumer disputes resolved within 60 days	73%	73%	76%	87%	88%	89%	89%

Goal 5. Ensure that rates for public utility services are just and reasonable.

Obj. 5.1 Assure adequate and fair rates to utilities and customers by having 100 percent of Commission rate orders upheld on judicial review.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of rate cases	5	4	5	4	3	3	4
Percent of cases upheld on judicial review	N/A	N/A	100%	100%	100%	100%	100%

Goal 6. Ensure that telecommunications companies provide reliable services.

Obj. 6.1 Annually, the major carriers will meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones 95 percent of the time.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of time that major carriers report meeting service objectives (resolving trouble spots, timeliness of repair, etc.)	98%	100%	100%	100%	100%	100%	100%

Goal 7. Ensure that taxicabs and passenger-for-hire carriers engage in safe practices.

Obj. 7.1 Annually maintain a zero fatality rate from accidents attributable to vehicle safety violations by taxicabs and passenger-for-hire vehicles.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of taxicabs regulated	1,482	1,404	1,405	1,398	1,398	1,423	1,423
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,097	2,900	3,058	3,389	3,473	13,400	13,400
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,448	2,054	2,096	2,033	2,182	2,000	2,000
Safety inspections of taxicabs by Commission inspectors	1,936	1,751	1,832	1,777	1,751	1,423	1,423
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,598	6,074	6,211	5,803	6,818	6,800	6,800
Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.8:1	2:1	1.97:1	1.94:1	1.99:1	1.37:1	1.37:1
Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0	0	0	0

Office of the People's Counsel

MISSION

The Office of the People's Counsel (OPC) strives to provide effective and zealous representation for Maryland's residential utility ratepayers. In addition, it is our mission to identify systemic issues that impact ratepayers and pursue solutions that will preserve the safety and reliability of consumer utility service, while advocating for the lowest possible costs to utility consumers. Finally, OPC is committed to educating residential consumers on issues pertinent to their utility service and changes in the energy markets.

VISION

A State in which all residential utility customers have equal access to advocacy, education and resources concerning their utility service, regardless of income.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1 To advocate for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.

- Obj. 1.1** To advocate yearly through litigation on behalf of residential ratepayers before the Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), the Maryland Public Service Commission (PSC) and Maryland State circuit and appellate courts.
- Obj. 1.2** To advocate yearly for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services in other non-litigated forums.
- Obj. 1.3** By fiscal year 2015, increase the number of successful resolutions or referrals.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Federal, PSC and Appellate cases in which OPC has participated	118	198	155	170	138	156	156
Favorable Federal, PSC and appellate court decisions	86	132	100	114	91	105	105
Amount saved for customers in major cases (millions)	N/A	N/A	167	171	114	151	151
Regulatory matters in which OPC has participated	18	19	20	16	14	17	17
Favorable resolution in regulatory matters	12	11	14	13	7	11	11
Calls meeting OPC intake criteria that were successfully resolved	187	384	420	368	710	700	700

Subsequent Injury Fund

MISSION

The Subsequent Injury Fund works to provide workers' compensation benefits to disabled workers who have combined effects from a pre-existing disability and an accidental work-related injury.

VISION

A State which has removed the disincentive to hire disabled workers due to employers' concerns of potentially larger workers' compensation claims.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently defend the Fund's resources against inappropriate use, and to provide monetary benefits to qualified disabled workers injured on the job in accordance with awards passed by the Workers' Compensation Commission.

Obj. 1.1 All new cases will be promptly reviewed and prepared for legal defense.

Obj. 1.2 All ordered claimant payments will begin on time, and periodic payments will follow a standard bi-weekly schedule.

Goal 2. To maintain the adequacy and integrity of the Fund balance.

Obj. 2.1 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of benefit payments made	24,339	23,241	26,435	27,127	26,897	26,500	27,150
Number of cases resolved	1,006	1,020	1,135	1,042	964	1,000	1,000
Dollar amount of assessments collected (\$)	23,024,316	28,526,837	28,146,936	26,592,847	26,283,764	26,500,000	26,500,000
Interest on fund balance (\$)	1,433,553	828,182	694,928	831,900	849,201	865,000	895,000
Total collections (\$)	24,457,869	29,355,019	28,841,864	27,424,747	27,132,966	27,365,000	27,395,000
Benefits paid (\$)	20,238,102	22,311,294	23,905,002	25,077,393	23,996,970	24,500,000	25,000,000
Agency operating expenditures (\$)	2,022,425	1,961,778	2,052,404	2,117,979	2,194,514	2,317,014	2,334,233
Total expenditures (\$)	22,260,527	24,273,072	25,957,406	27,195,372	26,191,484	26,817,014	27,334,233
Ratio of total Fund expenditures to total collections for the year	0.910:1	0.827:1	0.900:1	0.992:1	0.965:1	0.980:1	.0998:1

Uninsured Employers' Fund

MISSION

The Uninsured Employers' Fund (UEF) strives to promptly pay awards ordered by the Workers' Compensation Commission in favor of injured workers against non-insured employers who default on payments, and to maintain an adequate fund balance from which to pay claims through the collection of applicable fines, assessments, and benefit recoveries.

VISION

A State that ensures that all injured workers awarded benefits by the Workers' Compensation Commission are promptly and correctly paid.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently investigate and defend all designated non-insured cases.

Obj. 1.1 All new cases will be promptly reviewed, investigated, and prepared for legal defense.

Goal 2. To monitor awards and follow established procedures to ensure prompt payment to claimants and health care providers.

Obj. 2.1 By the use of active case monitoring, the agency will promptly initiate the appropriate benefit payments for each case following the determination of the Fund's legal obligation.

Goal 3. To track and collect fines, assessments, and awards benefits paid by the Fund, and to maintain the adequacy and integrity of the Fund balance.

Obj. 3.1 The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including, as a last resort, Central Collections.

Obj. 3.2 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the one percent permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of cases resolved	464	465	366	480	436	442	442
Number of benefit payments made	3,677	3,985	3,630	3,414	4,102	3,762	3,762
Value of compensation and medical payments made	8,045,730	7,149,401	7,714,337	7,209,657	7,977,380	7,560,600	8,600,000
Agency operating expenditures	1,044,257	1,137,049	1,159,121	1,268,351	1,260,488	1,520,332	1,588,320
Total expenditures	9,089,987	8,286,450	8,873,458	8,478,008	9,237,868	9,080,932	10,188,320
Dollar amount of assessments collected (\$)	7,281,205	8,699,872	8,292,079	8,380,848	8,389,731	8,343,608	8,366,608
Interest on fund balance	205,796	107,474	93,866	115,016	109,558	104,000	104,000
Recovery of benefit payments owed by uninsured employers	321,824	296,299	453,545	678,801	416,493	433,392	433,392
Total collections	7,808,825	9,103,645	8,839,490	9,174,665	8,915,782	8,881,000	8,904,000
Ratio of total expenditures to collections for the year	1.16:1	.91:1	1.00:1	0.92:1	1.04:1	1.02:1	1.14:1

Workers' Compensation Commission

MISSION

The Maryland Workers' Compensation Commission seeks to secure the equitable and timely administration of the provisions of the Maryland Workers' Compensation Law on behalf of its customers, the injured workers and their employers, by providing an efficient and effective forum for the resolution of individual claims.

VISION

The Maryland Workers' Compensation Commission envisions a State wherein injured workers and employers are empowered to create an equitable partnership to facilitate prompt and fair resolution of workers' compensation matters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the effectiveness and timely delivery of services provided to customers of the Workers' Compensation Commission.

- Obj. 1.1** Maintain setting 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed.
- Obj. 1.2** Maintain a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing.
- Obj. 1.3** In fiscal year 2017, maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of non-permanency hearings set	21,370	21,079	22,880	23,198	22,172	22,200	22,200
Percent of non-permanency hearings set within 60 days	94%	88%	83%	93%	94%	94%	94%
Number of Commission Orders issued	17,420	17,464	17,875	16,899	15,986	16,900	16,900
Percent of Orders issued within 30 days of hearing	99%	99%	99%	99%	99.5%	99.5%	99.5%
Number of awards ordered post-hearing	17,310	17,464	17,752	16,797	15,907	16,900	16,900
Avg. number of days between hearing date and award issued	10	9	8	8	7	8	8

Board of Public Works

MISSION

The mission of the Board of Public Works is to protect and enhance the State's fiscal integrity by ensuring that significant State expenditures are necessary and appropriate, fiscally responsible, fair, and lawful. The Wetlands Administration aims to preserve and manage the State's tidal wetlands for the benefit of citizens, now and in the future, by balancing the various ecological, economic, developmental, recreational, and aesthetic values of tidal wetlands activities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that procurement expenditures are necessary and appropriate, fiscally responsible, fair, and lawful.

- Obj. 1.1** Ensure all contract actions brought to the Board comply with procurement laws and policies.
- Obj. 1.2** Strive to ensure that control agencies provide members with timely and accurate information on contracts before the Board.
- Obj. 1.3** Ensure that control agencies are using appropriate procurement methods to achieve broad-based competition and fair and equitable treatment of all persons who deal with the State procurement system.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Procurement contracts submitted for approval	542	551	578	784	600	610	610
Contract modifications submitted for approval	340	353	357	427	252	250	250
Procurement contracts approved	538	545	559	756	594	600	600
Contract modifications approved	340	351	355	425	238	235	235
Procurement contracts disapproved or deferred	4	6	19	28	6	10	10
Contract modifications disapproved or deferred	0	2	2	2	14	15	15
Total dollar value of approved contracts (billions)	\$2.86	\$5.38	\$2.30	\$2.68	\$11.12	\$2.00	\$2.00
Total dollar value of approved contract modifications (billions)	\$1.82	\$1.42	\$2.39	\$1.76	\$0.98	\$2.00	\$2.00
Contracts approved by procurement method:							
Competitive sealed bid	209	287	216	225	194	225	225
Competitive sealed proposals	104	128	128	111	80	105	105
Single bid/proposal received	49	50	67	93	42	45	45
Sole source	50	75	59	84	85	50	50
Emergency or expedited	36	52	57	66	52	60	60
Other	143	168	73	164	151	120	120

Board of Public Works

Goal 2. Ensure that procurement agencies comply with Minority Business Enterprise laws and procedures.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Approved contracts with zero percent MBE participation	306	338	246	371	303	225	225
Approved contracts with MBE participation between 1 and 10	128	53	36	80	56	55	55
Approved contracts with MBE participation from 10 to 29 percent	233	197	122	148	122	150	150
Approved contracts with MBE participation greater than 29	170	90	127	157	85	180	180

Goal 3. Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

Obj. 3.1 In fiscal year 2016, meet the Board’s processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
License applications submitted to BPW	193	114	112	76	103	110	120
Wetlands licenses approved	179	140	94	84	103	111	120
Percent licenses processed (BPW) within 30 days	68%	86%	75%	80%	99%	99%	100%

Goal 4. Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

Obj. 4.1 Strive to achieve the Board’s concurrence on 95 percent of wetlands license recommendations presented in fiscal year 2016.

Obj. 4.2 In cooperation with the Maryland Department of Environment create at least 15 additional acres of vegetated tidal wetlands (living shorelines) in fiscal year 2016 through the regulatory permitting process.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of recommendations upheld	100%	100%	100%	100%	100%	100%	100%
Acreage of living shorelines created	6.92	15.60	11.01	6.84	20.70	21.00	25.00

Office of the Deaf and Hard of Hearing

MISSION

The Office of the Deaf and Hard of Hearing (ODHH) represents the Governor and his goal of promoting equal access for all Marylanders by providing expertise that enhances the general welfare of Maryland's deaf, hard of hearing, and deafblind residents.

VISION

All Maryland citizens who are deaf, hard of hearing, or deafblind will have equal and full access to resources, services, and opportunities for participation in all aspects of community life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All deaf and hard of hearing citizens will have equal and full access to educational, health, and employment resources and opportunities to fully participate in community life.

- Obj. 1.1** Maintain levels of technical assistance, awareness, sensitivity training sessions, and other informational trainings to State and local government agencies each fiscal year.
- Obj. 1.2** Continue coordination with Federal, State, and local governments regarding policy issues and program development.
- Obj. 1.3** Collect and maintain accurate data about the delivery of services from State agencies to Maryland's deaf, hard of hearing, and deafblind population. (Department of Information Technology - DoIT, Department of Health and Mental Hygiene - DHMH, Maryland State Department of Education - MSDE).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.
Instances of information and referral	155	154	107	102	110	125
Number of trainings and information sessions provided	15	48	28	25	22	5
Number of instances of technical assistance provided	18	16	15	8	8	5
Maryland Early Hearing Detection and Intervention Program DHMH: Number identified with hearing loss	124	94	51	94	152	N/A
Telecommunication Access of Maryland, DoIT: Telephone assessments provided	430	501	405	397	N/A	N/A
Springfield Hospital Center, DHMH: Annual admissions to the deaf unit	9	8	6	9	3	N/A
Division of Rehabilitation Services, MSDE: Number of deaf and hard of hearing individuals receiving Individualized Plans for Employment (IPE)	1,789	1,769	409	303	363	N/A

Office of the Deaf and Hard of Hearing

Goal 2. Maryland citizens will be aware of the needs and issues affecting deaf and hard of hearing individuals.

Obj. 2.1 Increase awareness of information and referral services provided by ODHH to community stakeholders and constituents.

Obj. 2.2 Maintain or increase levels of technical assistance, awareness, and sensitivity training sessions and other informational trainings each fiscal year to stakeholder communities.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.
Instances of assistance provided	494	665	409	455	164	750
Number of public announcements disseminated	620	580	517	829	N/A	N/A
Number of conference/expo exhibits	17	17	23	31	6	N/A
Instances of training/presentations provided	15	29	15	19	44	12
Number of instances of technical assistance provided	9	3	5	13	13	N/A
Percent of Governor's and Lt. Governor's videos captioned	N/A	87%	33%	98%	N/A	75%

Maryland Department of Disabilities

MISSION

The Maryland Department of Disabilities advances the rights and interests of people with disabilities so they may fully participate in their communities.

VISION

All Marylanders are valued and respected and have the knowledge, opportunity, and power to make a difference in their lives and the lives of others.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Measures for the Maryland Department of Disabilities (MDOD) come from the Maryland State Department of Education (MSDE), the Department of Labor, Licensing and Regulation (DLLR), the Department of Health and Mental Hygiene - Developmental Disabilities Administration (DHMH - DDA), the Behavioral Health Administration (DHMH - BHA), the Medical Care Programs Administration (DHMH - Medicaid), the Department of Housing and Community Development (DHCD), the Maryland Transit Administration (MTA), Maryland Department of Transportation (MDOT), and the Washington Metropolitan Area Transit Authority (WMATA).

Goal 1. Persons with disabilities have access to integrated training and competitive employment options in the community.

Obj. 1.1 Increase the number of people with disabilities receiving training that leads to competitive employment.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.
Consumers with an Individual Plan for Employment (MSDE)	15,620	14,834	15,188	15,683	16,006
Consumers receiving training (MSDE)	6,724	7,335	7,257	7,441	7,390
Consumers obtaining competitive employment (MSDE)	2,238	2,338	2,360	2,420	2,441
Job-seekers with disabilities registered in Maryland Workforce Exchange (DLLR)	10,501	9,073	9,877	10,553	9,453
Job-seekers with disabilities receiving training through America's Job Centers programs (DLLR)	702	715	807	891	807
Job-seekers with disabilities obtaining competitive employment (DLLR)	6,724	6,505	6,414	7,012	7,041
People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (DHMH – DDA)	22,328	23,359	24,445	25,183	25,315
Number of adults receiving employment services and supports (DHMH-DDA)	4,693	4,715	4,765	4,800	4,800
Number of adults being supported in integrated competitive employment (DHMH DDA)	N/A	N/A	N/A	N/A	3,970

Maryland Department of Disabilities

Obj. 1.1 Increase the number of people with disabilities receiving training that leads to competitive employment.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.
Adults (18 or over) receiving community-based mental health treatment who report being employed at admission (DHMH – BHA)	N/A	48,066	50,675	54,574	59,390
Adults (18 or over) receiving community-based mental health treatment receiving supportive employment services (DHMH – BHA)	2,977	2,992	3,138	3,372	3,232
Adults (18 or over) receiving community-based mental health treatment who report being employed at discharge (DHMH – BHA)	N/A	N/A	N/A	12,660	14,440

Goal 2. Persons with disabilities have access to community based, self-directed long-term services that enable them to live in the community.

Obj. 2.1 Increase the proportion of individuals with disabilities receiving state services in community alternatives instead of nursing facilities and other state facilities

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.
Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (DHMH – Medicaid)	26,779	27,653	28,025	28,627	29,039
Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (DHMH – Medicaid)	11,989	11,998	12,536	13,157	13,271
Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (DHMH – Medicaid)	45%	43%	45%	46%	46%
Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)	147	138	129	116	108
Number of persons with developmental disabilities receiving state-funded services in community alternatives (DHMH DDA)	22,328	23,359	24,445	25,183	25,315
Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (DHMH – DDA)	99.3%	99.4%	99.5%	99.5%	99.6%

Maryland Department of Disabilities

Obj. 2.1 Increase the proportion of individuals with disabilities receiving state services in community alternatives instead of nursing facilities and other state facilities.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.
¹ Unduplicated number of individuals served by the public mental health system (DHMH – BHA)	134,883	145,581	94,149	103,936	113,852
¹ Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (DHMH-BHA)	509	477	381	343	298
¹ Unduplicated forensic individuals served in State inpatient psychiatric facilities (DHMH-BHA)	1,369	1,352	1,240	1,368	1,330
Average length of stay for forensic patients in State inpatient psychiatric facilities (DHMH-BHA)	1,414	1,372	2,146	2,097	2,272
Average length of stay for non-forensic patients in State inpatient psychiatric facilities (DHMH-BHA)	713	640	1,122	977	963
Percent of individuals served in settings other than State Psychiatric facilities (DHMH-BHA)	98.6%	98.7%	98.3%	98.4%	98.6%

Goal 3. Persons with disabilities will have access to affordable, accessible housing in communities of their choosing.

Obj. 3.1 Increase affordable and accessible housing opportunities for people with disabilities in Maryland.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.
Number of persons receiving Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) who use a Housing Choice Voucher or public housing as reported in a survey of six of the largest Public Housing Authorities	13,356	13,472	13,426	12,688	15,132
Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)	45	31	10	4	2
Number of loans made to assist individuals with disabilities become homeowners through Homeownership for Individuals with Disabilities Program (DHCD)	18	18	18	25	17
Number of loans made for accessibility related improvements for non-elderly (under age 62) persons with disabilities (DHCD)	6	4	13	8	14

Maryland Department of Disabilities

Goal 4. Persons with disabilities improve their quality of life by acquiring assistive technology needed for work, employment, education, independent living, and transportation.

Obj. 4.1 Approve, issue, and maintain an increased number of loans to qualified individuals to purchase assistive technology.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.
Number of applications processed	124	130	117	120	95
Number of loans approved	60	53	56	80	43
Number of loans issued to purchase technology	49	50	35	61	24
Number of open loans managed	148	165	176	134	163

Goal 5. Persons with disabilities have access to reliable transportation options.

Obj. 5.1 Increase the level of service and performance provided to paratransit customers.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.
Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)	19,036	23,021	24,880	25,732	24,959
Number of paratransit rides provided, excluding Call-a-Ride (MTA)	1,504,812	1,717,773	1,879,328	1,781,084	1,892,901
Number of paratransit Call-a-Ride trips provided (MTA)	308,662	345,469	432,534	507,718	601,578
Paratransit service provided on time, excluding Call-a-Ride (MTA)	89.0%	90.0%	89.0%	91.2%	87.7%
Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA)	17,652	13,810	14,361	17,529	19,488
Number of paratransit rides provided to Maryland residents (WMATA)	1,708,743	1,245,385	1,207,675	1,269,603	1,400,000
Percent of paratransit service provided on time system-wide (WMATA)	92%	93%	93%	92%	92%

Maryland Department of Disabilities

Goal 6. Maryland’s State facilities are accessible and universally designed, promoting independence and participation of people with disabilities.

Obj. 6.1 Increase the number of State facilities (buildings or parks) that have increased physical access for persons with disabilities as a result of projects funded through the Access Maryland Program.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.
Number of projects in construction stage at end of year	12	16	23	8	7
Number of projects completed during year	9	6	5	14	8
Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)	21	24	39	40	30

NOTES

¹ Measure has expanded to include all people served.

Maryland Energy Administration

MISSION

To promote affordable, secure, and safe energy while maintaining energy independence, sustainability, and reliability through innovative and effective policies, programs, technologies, and financing mechanisms.

VISION

For all Maryland entities to have access to and benefit from affordable, clean, reliable, and resilient energy.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Maryland's energy efficiency and energy conservation.

Obj. 1.1 Reduce per capita peak electricity demand and electricity consumption 15 percent, as established by EmPOWER Maryland.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Cumulative change in per capita peak demand compared to the 2007 baseline (0.0026 kW)	-0.2317	-0.2755	-0.3742	-0.4887	-0.5418	-0.5721	-0.5993
Cumulative percent change in per capita peak demand compared to the 2007 baseline (0.0026 kW)	-9.06%	-10.78%	-14.64%	-19.11%	-21.19%	-22.37%	-23.44%
Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	0.68	1.17	1.25	1.46	1.61	1.75	1.94
Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-5.51%	-9.43%	-10.08%	-11.82%	-12.98%	-14.15%	-15.65%
Cumulative avoided electricity costs (\$ millions)	437	754	815	962	1,067	1,170	1,302

Goal 2. State agencies will reduce energy consumption.

Obj. 2.1 Fund projects through the State Agency Loan Program (SALP) that will provide at least \$184,000 of annual savings in energy-related expenditures.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Annual savings from SALP projects (\$)	1,041,987	378,431	178,500	167,913	169,509	184,000	184,000
Annual energy savings (million British Thermal Units-MMBTU's)	32,039	12,920	6,094	8,434	10,594	6,659	6,659

Goal 3. Local governments, non-profits and businesses will improve their energy efficiency.

Obj. 3.1 Provide loans through the Jane E. Lawton Conservation Loan Program that will result in \$175,000 in energy cost savings annually.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Annual energy savings from Jane Lawton projects (\$)	620,339	119,859	252,517	49,738	297,558	175,000	175,000
Annual energy savings (MMBTU's)	51,077	3,167	15,024	1,793	6,193	10,089	10,089

Maryland Energy Administration

Goal 4. Increase electricity generation fuel diversity through the increased use of in-state renewable energy.

Obj. 4.1 Increase the generation of clean, renewable energy by six million megawatt hours (MWh) by 2020 through grants, tax credits, education, and outreach.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Megawatt hours (MWh) of commercial-scale renewable energy generated in-state	3,917,031	3,001,861	3,079,372	3,065,521	3,408,781	3,435,909	3,744,540
Megawatt hours (MWh) of residential and small commercial renewable energy generated in-state	12,521	28,283	47,582	72,563	162,563	267,563	387,563

Goal 5. Diversify Maryland’s transportation network by encouraging the utilization of electric vehicles.

Obj. 5.1 Achieve 60,000 electric vehicle registrations by 2020 through incentives, marketing, and education.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of Electric Vehicles (EV) registered in state	75	439	1,567	2,296	3,069	3,869	4,669
¹ Total number of Hybrids registered in state	73,923	76,851	99,953	77,454	79,513	83,489	87,663
Public electric vehicle charging stations	94	95	362	593	631	681	731
Gallons of petroleum displacement (millions) attributable to EVs	0.02	0.14	0.51	0.75	1.00	1.27	1.53

NOTES

¹ This data from the Maryland Department of Transportation was obtained from a newly implemented Business Intelligence reporting system, utilizing a VIN decode software procedure. This system replaces a manual process of identifying fuel type and resulted in the downward correction of registered hybrids from 2013 to 2014.

Executive Department - Governor's Office of Minority Affairs

MISSION

The mission of the Governor's Office of Minority Affairs (GOMA) is to ensure that small, minority and women-owned businesses participate fully and fairly in State contracting while advising the Governor on key Minority Business Enterprise (MBE) and Small Business Reserve (SBR) program and policy matters.

VISION

A “One Maryland” environment for businesses that promotes the inclusion of all businesses, regardless of race, gender, or size.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase the number of MBEs that compete for State contracts.

Obj. 1.1 Provide small, women-owned and minority businesses with the information they need to get access to capital, procurement data and technical assistance.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
MBE participants at GOMA and other MBE events	9,200	8,800	8,925	5,616	10,844	12,500	14,000
Visitors to the web portal to retrieve referral information	159,838	206,759	210,250	110,770	110,101	113,000	115,000
Responses to MBE requests for assistance	728	801	900	1,020	1,995	2,225	2,500
Percentage increase of MBEs in GOMA contacts database	7%	7%	7%	7%	7%	7%	7%

Goal 2. Improve the State’s MBE and SBR programs by ensuring that data collection and reporting accurately reflect procurement in State Agencies.

Obj. 2.1 Implement data collection tools to increase accuracy in reporting MBE statistics and keeping State agencies and departments aware of their contract numbers and current year participation standing.

Obj. 2.2 Monitor State agencies to ensure program compliance and to provide assistance as needed.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
State agencies using GOMA-developed data collection tools	60	60	70	70	70	70	70
State agencies reporting accurate payment data	60	60	70	70	70	70	70
State agencies providing SBR reports	23	23	23	23	23	23	23
State agencies requesting GOMA’s support and advice	20	23	23	23	23	23	23
Individual requests for GOMA assistance	600	600	700	950	1,425	1,920	2,070
Agency visits to conduct random reviews for the MBE and SBR programs	190	190	190	190	190	190	190

Executive Department - Governor's Office of Community Initiatives

MISSION

Seek to mobilize public support for volunteer service and community, cultural and ethnic organizations and to encourage civic participation by individuals, businesses, municipalities, and community and faith-based organizations. Through statewide coordination of events that recognize outstanding volunteer service and innovative grassroots organizations, the Governor's Office of Community Initiatives will help highlight and strengthen programs that directly serve localities.

VISION

A Maryland with an elevated level of civic engagement where all residents have equal access and opportunity to participate and benefit from government programs and the State's political and civic affairs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Coordinate volunteer and community service opportunities to address unmet needs and enhance the quality of life in Maryland.

- Obj. 1.1** Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.
- Obj. 1.2** Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.
- Obj. 1.3** Support community and volunteer organizations to meet needs of government and non-profit organizations.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Dollars granted to community based organizations:							
AmeriCorps	\$4,707,732	\$4,107,342	\$3,274,864	\$3,046,605	\$3,242,343	\$3,804,810	\$3,804,810
Volunteer Centers	\$150,362	\$150,595	\$149,832	\$117,787	\$118,368	\$225,000	\$225,000
Disability Access AmeriCorps in Maryland	\$8,677	\$5,538	\$0	\$0	\$0	\$0	\$0
Training and technical assistance	\$34,232	\$41,329	\$36,680	\$0	\$0	\$0	\$0
Total	\$4,901,003	\$4,304,804	\$3,461,376	\$3,164,392	\$3,360,711	\$4,029,810	\$4,029,810
State Funding	\$1,994,313	\$2,135,558	\$2,139,357	\$2,326,940	\$2,309,888	\$2,372,444	\$2,340,000
Federal Funding	\$5,419,163	\$4,806,205	\$3,813,503	\$3,475,759	\$3,270,947	\$4,393,159	\$4,393,159
Ratio of State Dollars to Federal Dollars	1:2	1:2	1:2	1:2	1:2	1:2	1:2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:							
Members	2,080	1,019	588	612	1,011	1,011	1,011
Volunteers	28,523	20,186	16,863	14,421	14,098	14,032	14,032

Executive Department - Governor's Office of Community Initiatives

Obj. 1.4 Build stronger, healthier communities through Volunteer Maryland (VM) by developing volunteer programs that meet critical needs in the areas of economic opportunity, education, healthy futures, environmental stewardship, disaster services, and veterans and military families.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of volunteers	8,805	3,432	5,982	8,239	10,204	9,221	9,221
Number of hours contributed to State	89,873	40,976	77,656	65,518	91,755	70,550	70,550
Service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	96%	89%	85%	88%	88%	88%	88%
Value of volunteer hours and in-kind contributions	\$1,977,149	\$940,423	\$1,741,403	\$1,470,000	\$2,133,286	\$1,800,000	\$1,800,000
Percent of service sites reporting achievement of goals to meet critical community needs	100%	91%	87%	87%	87%	87%	87%

Goal 2. Promote community-based service and volunteer service as a strategy to address unmet needs in Maryland.

Obj. 2.1 Annually increase the number of Marylanders recognized for their service efforts.

Obj. 2.2 Invite 100,000 Marylanders per year to volunteer in their communities through targeted marketing efforts.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Private match dollars generated	\$4,467,143	\$5,147,219	\$3,369,102	\$4,330,045	\$5,437,931	\$6,440,466	\$6,440,466
Ratio of private match dollars to grant dollars	1.00:1	1.07:1	1.15:1	1.37:1	1.37:1	1.37:1	1.37:1
Marylanders recognized for service efforts (awards, certificates, State Fair passes)	200,000	200,000	200,000	200,000	200,000	200,000	200,000

Goal 3. Support municipalities and organizations in their efforts to develop and operate high quality community-based and volunteer service programs.

Obj. 3.1 Increase citizen awareness while promoting the connection between Federal, State and local resources through aggressive geographically based outreach.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of municipalities	157	157	157	157	157	157	157
Number of contacts	8,500	8,500	9,000	9,000	9,000	9,000	9,000
Number of municipalities visited	157	157	157	157	157	157	157

Executive Department - Governor's Office of Community Initiatives

Goal 4. Increase outreach to ethnic and cultural communities in Maryland.

Obj. 4.1 Increase involvement/participation in ethnic and cultural community events and distribution of information.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of festivals, meetings and similar events attended:							
African	54	55	39	97	44	64	65
Asian Pacific American	203	75	87	88	76	89	90
Caribbean	-	-	43	25	25	14	15
Hispanic	141	150	140	110	24	164	100
American Indian (includes pow-wows)	102	85	81	116	125	99	100
Middle Eastern American	76	60	93	87	78	74	75
South Asian American	-	-	-	55	63	12	15
African American	-	37	60	66	70	75	78
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
African community	1,675	525	4,723	3,723	3,886	925	1,000
Asian Pacific American community	12,725	4,700	10,711	12,309	19,586	5,100	5,200
Caribbean	-	-	4,483	2,973	3,105	800	900
Hispanic community (English/Spanish)	6,356	4,500	15,188	5,764	8,803	4,900	5,000
American Indian community	14,347	2,800	13,495	6,409	5,708	3,200	3,300
Middle Eastern American community	600	625	725	825	4,275	1,025	1,100
South Asian American community	-	-	-	11,538	17,925	700	800

Goal 5. Promote the interests of Maryland's ethnic and cultural communities in the areas of community, workforce, business and economic development.

Obj. 5.1 Annually increase the number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Initiatives sponsored for:							
African community	3	4	7	14	21	8	8
Asian Pacific American community	9	10	9	16	20	14	14
Caribbean community	-	-	7	5	11	5	5
Hispanic community	12	13	13	14	13	10	10
American Indian community	11	12	12	23	32	17	18
Middle Eastern American community	5	6	11	17	18	14	14
South Asian Community	-	-	-	16	15	4	5

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<http://goci.maryland.gov/>

Executive Department - Governor's Office of Community Initiatives

Goal 6. Increase awareness of the Banneker Douglas Museum's ability to document, preserve and promote African American Heritage throughout Maryland.

Obj. 6.1 Increase annual visitation at the Banneker-Douglass Museum.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Visitors to the Banneker-Douglass Museum	18,900	19,500	20,250	21,623	21,850	22,000	22,000

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<http://goci.maryland.gov/>

Executive Department - State Ethics Commission

MISSION

To carry out legislative mandates and policy in support of the public interest in having Maryland's government and its lobbyists conform to established standards of ethical conduct and disclosure.

VISION

A State in which government decisions, operations and services are carried out consistent with high ethical standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support public trust in its officials and employees.

Obj. 1.1 Ensure that statutory disclosure filing requirements for officials and lobbyists are met.

Obj. 1.2 Develop and distribute information through the Internet or other means to explain Ethics Law requirements to officials, employees, regulated lobbyists and others impacted by the Public Ethics Law.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Individuals required to file financial disclosure forms	13,837	14,035	13,889	13,368	14,647	14,150	14,225
Percentage of financial disclosure forms received by due date	80%	81%	83%	86%	86%	87%	87%
Percentage of forms filed by due date submitted electronically	95%	96%	97%	98%	99%	99%	99%
Financial disclosure forms reviewed	3,650	5,306	14,155	14,122	14,202	14,150	14,225
Lobbyist registrations received and reviewed	3,144	3,195	3,160	3,336	3,956	3,675	3,700
Lobbyist activity reports received and reviewed	5,304	5,424	5,709	6,125	6,136	6,150	6,175
State officials receiving training	3,157	1,543	1,022	1,279	1,506	1,345	1,200
Lobbyists receiving training	245	286	250	343	291	315	345

Executive Department - State Ethics Commission

Goal 2. To prevent the conduct of State business from being subject to improper influence and avoid, to the extent reasonably possible, the appearance of improper influence through fair but rigorous application of the Public Ethics Law.

Obj. 2.1 Provide accurate and timely advice within 60 days to those subject to the requirements of the Ethics Law.

Obj. 2.2 Maintain a system to issue and process complaints and other investigative or enforcement activities consistent with the requirements of the Public Ethics Law. Complete all complaint matters within twelve months of initiation.

Obj. 2.3 Maintain standards for local government ethics laws and rules and ensure requirements are met through technical assistance and review procedures. Review all changes in local programs and respond within 60 days.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Commission informal ethics advice issued	404	478	404	466	500	475	475
Formal advisory opinions issued	0	1	0	0	0	0	0
Percentage of advice provided within 60 days	88%	91%	94%	94%	98%	95%	95%
Formal legal complaints issued	171	83	55	30	62	70	70
Number of current year complaint actions completed	46	57	12	25	50	60	60
Number of prior year complaint actions completed	8	119	11	31	2	10	10
Amount of late fees, fines or settlements paid	8,710	14,700	15,610	4,580	7,990	6,000	6,000
Percentage of completed complaint actions closed within twelve months of initiation	72%	90%	42%	83%	80%	80%	80%
Number of local governments requesting assistance	24	145	86	35	31	20	20
Local government ordinances approved	6	71	32	18	12	7	7
Percentage of responses provided within 60 days	100%	86%	100%	100%	100%	100%	100%

Executive Department - Health Care Alternative Dispute Resolution Office

MISSION

The Health Care Alternative Dispute Resolution Office (HCADRO) works to offer an expedient alternative resolution process for medical malpractice claims. To serve as the State's only accurate and accessible information source for health care facilities and the general public regarding medical malpractice complaints against physicians and other health care providers.

VISION

To further decrease the number of medical malpractice cases requiring trial at the Circuit and U.S. District Court Systems.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To alleviate the Circuit and U.S. District Courts' caseload by lowering the number of cases waiving the arbitration process.

Obj. 1.1 Follow cases closely, closing as many as possible by promptly ruling on Motions to Dismiss or Dismissals for Lack of Prosecution or arbitration.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of cases pending at HCADRO	284	207	199	158	228	247	247
Cases closed at HCADRO by panel	2	3	0	1	3	4	4
Cases closed at HCADRO by Director or parties	216	170	131	125	115	136	136

Goal 2. To make accurate information regarding medical malpractice claims more readily available to health care institutions and the general public.

Obj. 2.1 Decrease the time required to fulfill requests for copies of medical malpractice claims.

Obj. 2.2 Maintain or decrease the time required to fulfill written requests for information regarding medical malpractice claims against a physician.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of copies of claims requested by health care facilities	565	476	386	452	474	518	518
Number of copies of claims forwarded to requesting health care facilities	553	462	384	438	464	512	512
Average time required to fulfill requests (in days)	3.8	2.1	1.7	1.5	1.2	2.0	2.0
Responses forwarded to requesting health care facilities	4,609	4,841	4,411	4,385	5,799	6,549	6,549
Average number of telephone calls responded to per day	9	7	8	9	10	11	11
Average time required to fulfill written requests (in hours)	2.0	2.9	3.3	3.6	2.2	3.0	3.0

Executive Department - Governor's Office of Crime Control and Prevention

MISSION

The Governor's Office of Crime Control & Prevention (GOCCP) is charged with ensuring public safety through crime control and prevention; promoting collaboration and cooperation between State agencies and between the State and local governmental agencies and local crime control and prevention programs and activities that will promote improved public safety; serving as the State Administering Agency (SAA) for federal and state crime control and prevention funds; serving to facilitate State interagency public safety and crime control and prevention strategies as well as to coordinate these strategies with those of local governments; and preparing a three-year Comprehensive State Crime Control and Prevention Plan.

VISION

Understanding local needs and objectives to ensure that grant funds, technical assistance, and additional resources are aligned with the Governor's public safety goals and objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase productivity, customer service and interagency workings as the State Administering Agency.

- Obj. 1.1** Monitor efficiencies in grant operations.
- Obj. 1.2** Provide training and equipment to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.
- Obj. 1.3** Increase the number of victims who receive assistance through direct service, law enforcement, prosecution and the court system.
- Obj. 1.4** Direct funding to programs designed to reduce recidivism among juveniles.
- Obj. 1.5** Provide technical assistance to potential applicants and sub-recipients regarding the application and reporting processes.
- Obj. 1.6** Provide personnel grant funds to aid law enforcement and criminal justice agencies in reducing crime.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Ratio of grants to monitors	50:1	54:1	69:1	63:1	76:1	80:1	80:1
Percent of grants in a regular status	94%	88%	95%	86%	92%	90%	90%
Number of grants in risk status audited	11	29	9	9	6	N/A	N/A
Percent of closed grants with above average compliance with conditions and regulations of grants	71%	68%	69%	65%	70%	75%	75%
Percent of total grants receiving site visits	1%	11%	17%	8%	10%	N/A	N/A
Number of active grants funded by GOCCP	773	767	682	694	725	N/A	N/A
Number of grant stat/funding meetings held	10	10	19	17	18	20	20
Percent of unused federal funds returned	0%	0%	1%	0%	0%	0%	0%
Funds provided to law enforcement and criminal justice agencies to provide training	\$364,935	\$360,746	\$666,458	\$599,487	\$806,608	N/A	N/A
Funds provided for equipment	\$4,434,338	\$2,393,285	\$1,656,630	\$1,210,454	\$1,379,137	N/A	N/A
Number of grants to provide equipment	143	122	130	122	124	N/A	N/A
Number of juvenile programs funded to reduce recidivism	38	20	26	17	19	19	19
Number of sub-recipient visits to online technical assistance videos	N/A	N/A	N/A	N/A	1,149	850	500
Number of grants allocating personnel funds	151	155	128	134	137	N/A	N/A

Executive Department - Governor's Office of Crime Control and Prevention

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Funds provided for law enforcement overtime and salaries (\$)	12,818,570	13,156,247	12,193,956	12,248,522	11,605,062	N/A	N/A

Goal 2. Allocate available criminal justice funds to jurisdictions within each region based upon Maryland crime rates.

Obj. 2.1 Provide public safety funding to support each major funding initiative within each region.

Obj. 2.2 Distribute grant funds based upon current environmental factors (i.e., crime rates).

FUNDING STREAMS:	BJAG Alloc.	GVRG Alloc.	VAWA	MVOC Alloc.	JJAC Alloc.	Other Alloc.	Totals	Percent of Discretion Alloc.	Percent of Violent Crime
FY2014									
Western Region	\$1,215,514	\$285,560	\$847,541	\$565,796	\$316,615	\$2,954,903	\$6,185,929	39.84%	42.69%
Eastern Region	\$2,283,399	\$431,972	\$950,646	\$392,732	\$837,419	\$4,446,752	\$9,342,920	60.16%	57.31%
Totals, Discretionary Allocations	\$3,498,913	\$717,532	\$1,798,187	\$958,527	\$1,154,034	\$7,401,655	\$15,528,848		
Other - Statewide & Mandated	\$139,468	\$65,000	\$298,406	\$0	\$0	\$92,579,326	\$93,082,200		
FY2015									
Western Region	\$1,946,063	\$421,651	\$848,293	\$323,800	\$101,738	\$4,134,696	\$7,776,241	41.53%	42.31%
Eastern Region	\$2,103,639	\$552,785	\$1,152,557	\$510,632	\$185,582	\$6,442,981	\$10,948,176	58.47%	57.69%
Totals, Discretionary Allocations	\$4,049,702	\$974,436	\$2,000,850	\$834,432	\$287,320	\$10,577,677	\$18,724,417		
Other - Statewide & Mandated	\$0	\$0	\$342,181	\$0	\$0	\$92,713,824	\$93,056,005		

Executive Department - Governor's Office of Crime Control and Prevention

Goal 3. Impact public safety across Maryland by encouraging and participating in collaborations, focusing resources to assist local and State agencies in their fight against crime, and assisting criminal justice professionals and citizens across the State in creating a safer Maryland.

Obj. 3.1 Increase the number of citizens (victim, witnesses, family members, etc.) who have registered on the Victim Information and Notification Everyday (VINE) system.

Obj. 3.2 Measure GOCCP's contribution to a reduction in crime across Maryland, particularly through the use of data driven practices, to promote information-sharing and coordination among criminal justice and allied agencies.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of registrants for VINE	50,005	47,097	56,511	57,449	53,504	55,000	57,000
Number of Maryland Offender Management System (MOMS) queries	54,896	82,356	104,658	121,489	132,598	140,000	145,000
Number of crime analysts employed by agencies funded by GOCCP	43	37	22	18	24	25	25
Number of maps generated for various agencies via GOCCP mapping grant	698	1,629	5,515	4,529	2,675	2,500	2,500
Number of cross border arrest feed hits	2,108	2,002	1,526	2,770	N/A	N/A	N/A
Sub-recipient Performance Data							
Number of guns seized	5,171	4,556	3,830	3,234	3,700	N/A	N/A
Number of gun arrests	1,697	1,169	848	762	711	N/A	N/A
Number of gun cases referred for federal prosecution	455	518	939	920	648	N/A	N/A
Number of gun cases prosecuted	1,891	1,677	1,365	1,413	458	N/A	N/A
Number of gang members arrested	1,245	1,550	537	479	351	N/A	N/A
Number of victims served	80,235	134,469	126,416	130,450	155,536	N/A	N/A
Number of sex offender compliance verifications conducted	16,064	19,818	20,280	20,863	22,769	N/A	N/A
Number of protective orders entered by Domestic Violence Unit Pilot Program (DVUP) sub-recipients	17,104	15,123	22,492	16,984	23,731	N/A	N/A
Statewide Performance Data							
Number of grants addressing substance abuse treatment	9	7	3	7	7	12	15
Number of people receiving training in human trafficking	-	400	610	871	991	N/A	N/A
Number of Violence Prevention Initiative (VPI) offenders	1,780	1,759	1,478	1,652	2,057	N/A	N/A
Number of homicide victims in Maryland	398	372	387	363	N/A	N/A	N/A
Number of juvenile victims of homicides	32	23	26	30	N/A	N/A	N/A
Number of non-fatal shooting victims in Maryland	N/A	643	645	623	N/A	N/A	N/A
Number of opioid-related fatalities	529	648	729	887	N/A	N/A	N/A

Executive Department - State Commission on Criminal Sentencing Policy

MISSION

The State Commission on Criminal Sentencing Policy serves the citizens of Maryland by promoting fair and proportional criminal sentences without unwarranted disparity for all offenders with similar criminal histories committing similar offenses within a voluntary guidelines system providing judges probation, prison or corrections options. It also serves Maryland citizens by assisting understanding of actual time to be served by offenders and by protecting public safety through prioritizing the incarceration of violent and career offenders. In establishing the Commission, the General Assembly stated its intent that unwarranted sentencing disparities should be reduced; truth-in-sentencing policies should be promoted; prison capacity and usage should give priority to the incarceration of violent and career offenders; meaningful judicial sentencing discretion should be preserved; and sentencing judges should be able to impose the most appropriate criminal penalties for offenders.

VISION

A State where sentences are considered just by offenders and victims, well understood by the public and consistent with the State's voluntary guidelines; and individuals and communities possess knowledge and are empowered concerning crime and its effects on them.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Minimal disparity in sentences of similar offenders sentenced for similar offenses.

Obj. 1.1 The Commission will review all guidelines for offenses to ensure proportionality and fairness in the ranking and classification of offenses.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Guidelines subcommittee meetings held	5	4	4	3	4	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	2	2	3	1	3	2	2
Reports on compliance rates	1	1	1	1	1	1	1
Statewide aggregated guideline compliance rate	79%	78%	76%	74%	75%	78%	78%

Goal 2. Improved rates of judicial compliance with the State's voluntary sentencing guidelines.

Obj. 2.1 Aggressive outreach and careful re-evaluation of criteria to improve compliance rates.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Guidelines subcommittee meetings held	5	4	4	3	4	4	4
Judicial review and training sessions held	14	5	4	13	10	8	8
Reports on compliance issued	1	1	1	1	1	1	1
Percentage of (8) judicial circuits that met benchmark guideline	100%	100%	100%	100%	100%	100%	100%

Executive Department - State Commission on Criminal Sentencing Policy

Goal 3. Announced statements of time to be served by violent offenders when sentenced in circuit courts.

Obj. 3.1 Cooperation with the State Parole Commission in its ongoing efforts to obtain adherence by the courts to announce at sentencing that violent offenders are required to serve at least 50 percent of their sentence.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Judicial review and training sessions held	8	5	4	13	10	8	8
Percentage of violent offense cases with 50 percent of sentence announced	74%	66%	64%	64%	61%	80%	80%

Goal 4. Availability of corrections options as needed in participating local jurisdictions.

Obj. 4.1 Utilize inventory of available options, public support and support of action groups to improve knowledge of and incorporation of corrections options programs throughout the State.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Commission meetings/trainings held	4	3	4	2	4	4	4
Inventory of corrections options created/updated	0	0	0	0	0	0	0
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%	100%	100%	100%

Goal 5. Address the increased proportion of inmates considered violent or career in State prisons.

Obj. 5.1 Support for adoption and implementation of corrections options programs to supplement its current structured sentencing system.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Commission meetings/trainings held	4	3	4	2	4	4	4
Public hearing meetings held	1	1	1	1	1	1	1
Inventory of alternatives to incarceration available Statewide	0	0	0	0	0	0	0
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1	1	1	1

Executive Department - Governor's Grants Office

MISSION

The mission of the Governor's Grants Office is to help State government meet its policy priorities by measuring and increasing the flow of Federal funds coming into Maryland, while improving the level of coordination on grants issues between State agencies, local governments, non-profits and foundations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain or increase Federal funding to State agencies and other organizations.

Obj. 1.1 Increase Federal grant dollars received by State agencies and throughout Maryland.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Federal grant dollars received by State agencies (billions)	\$9.9	\$8.8	\$9.1	\$9.4	\$9.8	\$9.8	\$9.8

Goal 2. Improve working relationships between Maryland's funding recipients, foundations and Federal grants contacts.

Obj. 2.1 Conduct regular meetings with State agency points-of-contact assigned to the Governor's Grants Office and local government counterparts who work on grants and grant management.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of State Grants Team meetings conducted	4	4	4	4	4	4	4

Goal 3. Expand the level of expertise of government and non-profit personnel in the various facets of grants and grants management.

Obj. 3.1 Develop and deliver specific training courses and presentations to State agency employees, with additional training courses offered to non-State entities (local governments and non-profits).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of courses, trainings and conferences held	47	34	34	25	7	7	7
Number of individuals trained	4,100	6,100	6,640	6,091	1,200	1,200	1,200

Goal 4. Improve the quality of grants management in State agencies.

Obj. 4.1 Provide timely and appropriate training and advice on grants management issues.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of new Federal audit findings	18	11	8	10	15	14	14
Ratio of new audit findings to Federal grant \$ (billions) managed	N/A	0.80	0.88	1.06	1.18	1.42	1.42

Executive Department - State Labor Relations Boards

MISSION

Maryland's three independent Labor Relations Boards ensure that employees eligible for collective bargaining have a full and fair opportunity to determine whether they will elect an exclusive representative through fair election processes. The Boards assist the parties through staff, regulations, voluntary support and impartial decisions on disputes that may arise under the regulations governing fair and effective implementation of the statute.

VISION

The Boards will ensure that State employers, County Public School Boards, Higher Education management, employees, and any elected representative unions have a fair and positive environment in which to carry out their rights under the laws the Boards are charged with enforcing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient, fair and accurate employee elections regarding exclusive representation.

Obj. 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections and certify results.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Higher Education Labor Relations Board							
Election petitions filed	1	0	0	2	0	1	1
Elections certified	1	0	0	1	0	1	1
Elections held within 90 days	1	0	0	1	0	1	1
Percent of eligible voters participating in elections	84%	N/A	N/A	100%	N/A	N/A	N/A
State Labor Relations Board							
Election petitions filed	1	0	1	0	0	1	1
Elections certified	1	0	1	0	0	1	1
Elections held within 90 days	1	0	1	0	0	1	1
Percent of eligible voters participating in elections	37%	N/A	52%	N/A	N/A	N/A	N/A
Public School Labor Relations Board							
Election petitions filed	0	0	0	0	1	1	1
Elections certified	0	0	0	0	1	1	1
Elections held within 90 days	0	0	0	0	1	1	1
Percent of eligible voters participating in elections	N/A	N/A	N/A	N/A	92%	N/A	N/A

Executive Department - State Labor Relations Boards

Goal 2. Receive and process petitions, complaints, and requests to resolve negotiability disputes promptly, and address controversies efficiently and impartially.

Obj. 2.1 Issue notice to respondent party within 48 hours of receipt of any properly filed petition providing clear timeline for response.

Obj. 2.2 Conduct impartial investigation into probable cause basis for any unfair labor practice or other petition properly filed.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Higher Education Labor Relations Board							
Total petitions received	0	0	0	0	1	N/A	N/A
Notices issued within 48 hours	5	3	5	7	1	N/A	N/A
Number of investigations	3	3	3	7	1	N/A	N/A
Findings of Probable Cause	0	0	0	1	0	N/A	N/A
Motions to Reconsider	0	1	1	1	0	N/A	N/A
Motions to Reconsider granted by Board	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Total petitions received	0	0	0	0	8	N/A	N/A
Notices issued within 48 hours	13	8	5	13	8	N/A	N/A
Public School Labor Relations Board							
Total requests and petitions received	0	0	0	0	15	N/A	N/A
Notices issued within 48 hours	2	21	19	19	15	N/A	N/A

Executive Department - State Labor Relations Boards

Goal 3. Conduct all Board/Agency business under an ethic of neutrality with fairness and impartiality in application of statute and regulations.

Obj. 3.1 Seek to ensure that all decisions and orders are issued impartially in accordance with applicable statutes and regulations.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Higher Education Labor Relations Board							
Number of decisions and orders issued	3	2	4	3	0	N/A	N/A
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	0	0	0	0	0	N/A	N/A
Board overturned/remanded by Court	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Number of decisions and orders issued	4	8	8	6	5	N/A	N/A
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	0	0	0	0	N/A	N/A	N/A
Board overturned/remanded by Court	0	0	0	0	N/A	N/A	N/A
Public School Labor Relations Board							
Number of decisions and orders issued	2	14	16	17	15	N/A	N/A
Decisions and orders appealed to Circuit Court	0	2	0	0	2	N/A	N/A
Appeals withdrawn	0	1	1	0	0	N/A	N/A
Appeals pending	0	1	1	0	1	N/A	N/A
Board decisions upheld by Court	0	0	0	0	N/A	N/A	N/A
Board overturned/remanded by Court	0	0	0	0	N/A	N/A	N/A

Maryland State Board of Contract Appeals

MISSION

It is the mission of the Maryland State Board of Contract Appeals to adjudicate disputes concerning the formation of State contracts, except for the procurement of architectural and engineering services, and adjudicate disputes relating to contracts that have been entered into by the State.

VISION

Stakeholders will view the services provided by this Board as the most efficient, timely and creditable method to resolve contract formation and contract execution disputes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To resolve bid protests and contract claims in the least time possible, consistent with established legal requirements.

Obj. 1.1 Issue bid protest opinions within three months or less 1) after the receipt of the Agency Report if no hearing is held or 2) after the date of the closing of the record.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of appeals resolved without a written decision	21	11	17	11	9	13	12
Number of appeals requiring a written decision	23	20	10	16	11	15	14
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Number of opinions appealed this period	4	0	2	3	0	3	1
Number of opinions affirmed by Courts this period	4	0	0	3	0	N/A	N/A
Number of opinions reversed by Courts this period	0	0	0	0	0	N/A	N/A

Obj. 1.2 Issue contract claim opinions within six months or less of the close of the record.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of cases resolved prior to hearing	18	9	22	10	11	12	14
Number of opinions issued	2	1	4	4	2	4	4
Percent decisions issued in 6 months or less	100%	100%	100%	100%	100%	100%	100%
Number of opinions appealed this period	1	1	2	4	0	1	1
Number of opinions affirmed by Courts this period	1	0	1	2	0	N/A	N/A
Number of opinions reversed by Courts this period	0	0	1	0	0	N/A	N/A

Office of the Secretary of State

MISSION

To provide the citizens of Maryland with information, services and assistance relating to the constitutional, statutory and regulatory functions assigned to the Office of the Secretary of State. To promote Maryland's expanding role in international affairs by representing the Executive Department and the State of Maryland in diplomatic and related duties. To foster communication and cooperation across State, county and municipal borders through the coordination of intergovernmental activities.

VISION

To exemplify the characteristics of dedicated public servants in our efforts to assist Maryland citizens by placing an increased emphasis on quality customer service and improving State relations, both nationally and internationally.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strengthen and enhance Maryland's role and influence in international affairs.

Obj. 1.1 Facilitate the development of short and long term international relationships through a full range of exchange programs via the Governor's Subcabinet on International Affairs and the Maryland Sister State Program.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
International meetings and contacts by the Office of the Secretary of State	1,992	2,050	2,150	2,200	1,924	2,300	2,100
Documents certified for international use	39,945	45,469	46,437	38,820	40,824	42,000	41,000
Citizens and business leaders volunteering as members of Maryland Sister States committees	170	190	200	250	200	285	240
International events and delegations hosted	41	45	75	80	65	95	100

Goal 2. Obtain updated information from delinquent charitable organizations required to register with the Office of the Secretary of State.

Obj. 2.1 Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Charitable organizations registered	9,562	8,952	10,034	10,523	11,110	12,500	11,725
Number of delinquent charities	1,677	1,947	1,939	1,681	2,517	1,000	2,000
Delinquent charities contacted	325	1,576	1,407	1,519	1,639	1,400	1,900
Delinquencies resolved	38	412	541	600	296	700	700

Office of the Secretary of State

Goal 3. Help Maryland residents make informed decisions when contributing to a charitable organization.

Obj. 3.1 In conjunction with the Federal Trade Commission and other charity regulators provide information to Maryland residents about wise charitable giving.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Responses to requests for information about charity registration status with the Office of the Secretary of State	8,267	8,821	10,312	9,500	9,710	10,000	10,200

Goal 4. Maintain and expand the Address Confidentiality Program (ACP) for victims of domestic violence who have relocated to avoid further abuse. The program helps participants keep their home, work and/or school address secret by providing a substitute mailing address they can use instead. The program also permits State and local agencies to respond to requests for public information without disclosing the victim's actual address.

Obj. 4.1 Expand public outreach to ensure that the ACP is known to individuals in need and the service agencies that support them.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Applicant assistants registered	122	202	240	250	265	250	300
Number of statewide program participants	475	644	803	993	1,350	1,150	1,750
Number of participants re-enrolling	14	23	26	16	25	30	30
Pieces of mail forwarded	10,808	15,577	20,906	25,241	34,809	37,000	40,000

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
COMAR partial subscriptions by title	5,645	1,836	1,255	1,488	1,553	1,500	1,560
Notary Public commissions processed	21,075	19,248	21,808	18,532	21,809	21,500	22,000
MD Register subscriptions	300	250	219	195	225	200	225
Number of COMAR Supplement pages changed	34,536	8,134	8,160	10,336	8,696	9,000	9,400

Historic St. Mary's City Commission

MISSION

The mission of the Historic St. Mary's City Commission (HSMC) is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment and general benefit of the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Research, Preservation and Collection Stewardship. Assure that the archaeological sites and collections, scenic views and rural character of Maryland's most important historic site are safeguarded by preservation and research practices consistent with its status as a National Historic Landmark District (NHLD).

Obj. 1.1 Process, catalogue, curate and computerize artifacts to be available for scholarly research and to preserve the cultural heritage of Maryland.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Archaeological artifacts curated and accessible for research	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Goal 2. Education and Interpretation. Engage large and diverse audiences of every age level, giving special attention to the school children of Maryland, through interpretive and educational programs that bring to life the history of St. Mary's City and its relevance to our current society.

Obj. 2.1 Achieve or exceed an annual visitation level of 10,000 paid general admissions, 29,000 paid school tours and 50,000 total site usage.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Paid general public attendance	7,685	7,111	7,675	6,896	7,235	7,500	7,500
School children (scholastic tours)	23,842	22,730	23,397	23,707	21,013	23,000	23,000
Recreational Trails use	10,000	10,000	10,000	10,000	10,000	10,000	12,000
Attendance for paid event and partner events (receptions, etc.)	7,074	7,158	10,485	12,030	10,552	10,000	12,000
Paid member attendance	785	859	675	587	561	600	625
Free admissions (MD Day, Riverfest, public relations)	4,842	3,519	2,013	2,777	3,285	3,500	3,500
Total served on-site	54,228	51,377	54,245	55,997	52,646	54,600	58,625

Goal 3. Governance and Management. Assure that HSMC is recognized for sound planning and fiduciary oversight and strong base of public and private support.

Obj. 3.1 Acquire at least \$100,000 in grants/gifts and \$500,000 in earned revenue each year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Commission Earned Special Funds	\$ 752,942	\$ 643,520	\$ 652,600	\$ 663,043	\$ 619,674	\$ 625,000	\$ 700,000
Foundation Earned Support	-	\$ 182,111	\$ 204,351	\$ 290,366	\$ 186,302	\$ 200,000	\$ 165,000
Grants and gifts received by HSMC Commission and HSMC Foundation (in-kind material donations included)	\$ 184,866	\$ 98,074	\$ 34,535	\$ 18,882	\$ 8,962	\$ 35,000	\$ 35,000
Foundation to Support Marketing, Events and Development	-	\$ 90,000	\$ 89,948	\$ 86,968	\$ 84,910	\$ 90,000	\$ 90,000
Volunteer (in-kind at \$22.32 per hour)	\$ 437,628	\$ 566,664	\$ 643,878	\$ 582,820	\$ 561,879	\$ 550,000	\$ 550,000

Governor's Office for Children and Children's Cabinet Interagency Fund

MISSION

The Governor's Office for Children promotes the well-being of Maryland's children, youth, and families through data-driven policies and collective solutions.

VISION

All Maryland children and families will live and prosper in healthy, safe, and thriving communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Use a collaborative, Results Accountability framework to track and evaluate the well-being of children across the State and in each jurisdiction through eight (8) identified Results for Child Well-Being.

Obj 1.1 Babies Born Healthy, Healthy Children, Enter School Ready to Learn, Children Successful in School, School Completion, School Transition, Safety, and Stability

Performance Measures	2009 Act.	2010 Act.	2011 Act.	2012 Act.	2013 Act.	2014 Act.
Rate of deaths occurring to infants under 1 year of age per 1,000 live births	7.2	6.7	6.7	6.3	6.6	6.5
¹ Infant mortality ratio between African-American and white mothers	3.1:1	2.9:1	2.8:1	2.7:1	2.3:1	2.4:1
Rate of births (per 1,000) to adolescent women ages 10 to 14	0.5	0.4	0.2	0.3	0.3	0.3
Rate of births (per 1,000) to adolescent women ages 15 to 19	31.2	27.2	24.7	22.1	19.3	17.8
Percent of children 19-35 months of age who have received the full schedule of appropriate immunizations (4:3:1:3:3:1 series)	79.9%	73.3%	81.1%	73.0%	81.9%	77.8%
Rate of deaths (per 100,000) in children	63.4	57.9	59	57.2	56	54.2
Rate of child injuries per 100,000 due to assault that require inpatient hospitalization	45	41.8	35.3	33.2	27.8	20.1

Performance Measures	2007 Act.	2009 Act.	2011 Act.	2013 Act.
Percent of Maryland youth grades 9-12 who are current drinkers	42.9%	37.0%	34.8%	31.2%
Percent of Maryland youth grades 9-12 who are current cigarette smokers	16.8%	11.9%	12.5%	11.9%
Percent of Maryland youth grades 9-12 who have reported using heroin one or more times	2.4%	4.1%	4.2%	4.9%
Percentage of Maryland youth grades 9-12 who self-report a body mass index that indicates they are overweight or obese	28.3%	27.8%	27.4%	25.8%
Percent of middle school students who have asthma	18.6%	18.7%	19.9%	23.5%
Percent of high school students who have asthma	19.9%	21.2%	21.5%	26.3%
Percent of children who have been bullied on school property	25.7%	20.9%	21.2%	19.6%

Governor's Office for Children and Children's Cabinet Interagency Fund

Performance Measures	2009 Act.	2010 Act.	2011 Act.	2012 Act.	2013 Act.	2014 Act.
Percentage of young adults 18 to 24 years old who have attained a high school diploma (includes equivalency)	31.6%	29.3%	29.2%	29.0%	28.0%	30.4%
Percentage of young adults 18 to 24 years old who have attained some college or associate's degree	41.6%	43.3%	45.8%	46.5%	47.7%	44.7%
Percentage of young adults 18 to 24 years old who have attained a bachelor's degree or higher	13.5%	13.2%	12.0%	12.3%	12.5%	12.7%
Percent of children with serious emotional disabilities who graduate/complete high school	N/A	29.8%	28.3%	28.9%	29.7%	30.8%
Percentage of students with disabilities graduating/completing high school	N/A	47.5%	47.0%	45.3%	49.9%	48.8%
² Rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 children under 18)	N/A	N/A	9.3	10.2	9.2	9.9
Rate of referral for non-violent and violent felony offenses per 100,000 youth between ages 10 and 17	1,742	1,248	1,027	942	825	814
Percent of children under 18 whose family income is equal to or below the federal poverty threshold	11.8%	13.1%	13.9%	14.1%	13.9%	13.8%
Percent of children enrolled in school who are homeless	N/A	1.6%	1.6%	1.7%	1.8%	1.9%
Rate of children (per 1,000) placed in out-of-home care	N/A	11.6	11.2	12.3	11.2	9.9

For additional performance data, please view the "Maryland's Results for Child Well-Being" report at <http://goc.maryland.gov/resources/>

Goal 2. Provide support and assistance to members of the Partnership to End Childhood Hunger Initiative to ensure increased participation in food/nutrition programs.

- Obj. 2.1** Increase participation in the School Breakfast Program by individuals enrolled in Free and Reduced Price Meals (FARM) by 5 percent over the prior school year.
- Obj. 2.2** Increase participation in the Summer Food Service Program (SFSP) by Free and Reduced Price Meals (FARM) individuals participating in the National School Lunch Program during the school year.
- Obj. 2.3** Increase the number of children participating in At-Risk Afterschool Meal Programs at eligible sites.
- Obj. 2.4** Increase participation of eligible children (18 and under) in the Food Supplement Program.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.
Percentage of FARM students participating in the National School Lunch Program and the School Breakfast Program	N/A	51.9%	56.6%	60.2%	64.5%
³ Percent annual change in average daily participation	N/A	18.1%	11.8%	8.8%	10.9%
Average daily participation in SFSP	35,807	48,083	71,049	61,884	70,946
Percent annual change in average daily participation in SFSP	-6.3%	34.3%	43.4%	-12.9%	9.4%

Governor's Office for Children and Children's Cabinet Interagency Fund

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.
Average daily participation in At-Risk Afterschool Meal Programs	9,418	11,448	24,008	24,373	27,011
Percent annual change in average daily participation in At-Risk Afterschool Meal Programs	181.6%	28.1%	109.7%	1.5%	10.8%
Percent of eligible children participating in the Food Supplement Program	82.5%	85.3%	91.9%	89.6%	77.0%
³ Percent annual change in eligible children participating in Food Supplement Program	0.0%	3.4%	7.8%	0.2%	-0.9%
Prevalence of household-level low or very low food security	12.5%	13.0%	13.3%	12.5%	0.0%

NOTES

¹ Data source was updated.

² Data updated from previous year's submission; Indicated - sufficient, unrefuted evidence of maltreatment; Unsubstantiated - insufficient evidence of maltreatment, but not ruled out.

³ Updated formula.

Interagency Committee on School Construction

MISSION

The Public School Construction Program (PSCP) provides leadership and resources to local education agencies in the development of school facilities so that all Maryland public school students, teachers, administrators and staff have safe and educationally supportive environments in which to teach and learn. The overriding goal of the Public School Construction Program is to promote equity in the quality of school facilities throughout the State of Maryland.

VISION

A State in which all public school facilities enable students and educators to learn and teach in safe environments that are designed, constructed, and maintained to support the requirements of educational programs and services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Public School Construction Program will promote equity in the quality of school facilities throughout the State of Maryland.

Obj. 1.1 For each local education agency (LEA), in any one year the deviation from the statewide average age of the square footage for that year will remain constant or improve compared to the deviation recorded for fiscal year 2005 (baseline year). The Statewide average age in the baseline year was 24.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Statewide average age of square footage (years)	27	27	28	28	28	28	28
Deviation from statewide average age of square footage for each LEA	*	*	*	*	See chart	N/A	N/A
Number of LEAs having a deviation from the average age in the subject year that is more than the deviation of age recorded for fiscal year 2005 (baseline year)	0	2	0	1	3	N/A	N/A

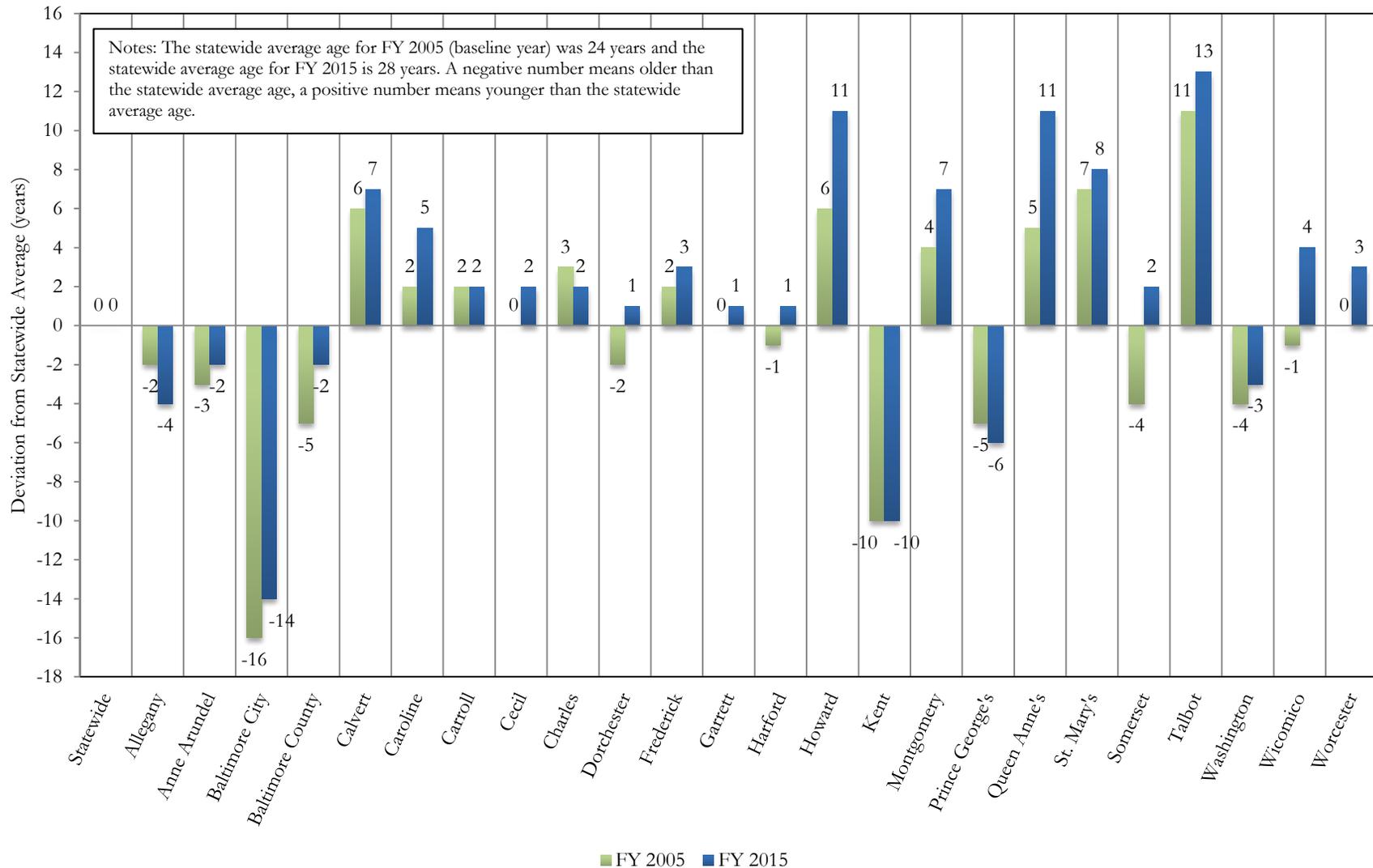
Goal 2. Promote well maintained, safe physical environments in which to teach and learn.

Obj. 2.1 Each fiscal year, maintain or increase the average percentage of Adequate, Good, and Superior maintenance inspection ratings for that year plus the previous five

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of schools surveyed in the current and past five fiscal years	1,148	1,282	1,282	1,281	1,333	1,366	1,353
Combined number of Superior and Good ratings	732	857	857	858	**	N/A	N/A
Number of Adequate ratings	382	389	389	387	**	N/A	N/A
Combined number of Not Adequate and Poor ratings	34	36	36	36	**	N/A	N/A
Average percentage of combined Superior and Good ratings	64%	67%	67%	67%	**	N/A	N/A
Average percentage of Adequate ratings	33%	30%	30%	30%	**	N/A	N/A
Average percentage of combined Not Adequate and Poor ratings	3%	3%	3%	3%	**	N/A	N/A

Interagency Committee on School Construction

FY 2015 LEA Deviation from Statewide Average Age of Square Footage
Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



Department of Aging

MISSION

The mission of the Maryland Department of Aging (MDoA) is to provide programs and assistance necessary to allow our residents to remain in their homes and in their communities as they age.

VISION

To establish Maryland as a State where its citizens live healthy lifestyles in order to promote healthy aging.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To enable older Marylanders and adults with disabilities to remain in their homes with a high quality of life for as long as possible.

- Obj. 1.1** Provide assisted living and in-home community services in year 2016 to at least 10 percent of those 60 years of age and over in need of such services to remain in the community.
- Obj. 1.2** Use the interRAI Level 1 Screen to connect older adults and individuals with disabilities to appropriate community-based services while maintaining 9,000 Medicaid eligible individuals at high risk of nursing home placement in the community through non-Medicaid Department programs by 2018.
- Obj. 1.3** Provide integrated access to long term care information and services through the statewide Maryland Access Point (MAP) network.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of individuals receiving MDoA coordinated home and community-based services	14,255	14,025	14,690	16,892	16,520	16,277	16,277
¹ Percent of Marylanders 60 or older in need of community-based support services receiving services by MDoA programs	11.20%	10.90%	30.44%	32.21%	12.93%	13.04%	13.04%
Number of people who are screened using the interRAI Level 1 Screen	N/A	N/A	N/A	N/A	1,573	3,146	6,292
Number of individuals at high risk for entering nursing homes who are instead receiving non-Medicaid community services	N/A	N/A	4,874	5,753	5,604	5,604	5,604
Number of individuals on waiting lists for Departmental non-Medicaid programs that transitioned to Medicaid nursing homes or Medicaid community services	N/A	N/A	N/A	N/A	186	195	205
² Number of individuals connected to private and public programs that are responsive to an individual's identified goals and needs	N/A	N/A	102,421	119,775	120,972	122,181	123,405

Department of Aging

Goal 2. Ensure the rights of older Marylanders and prevent their abuse, neglect, and exploitation.

Obj. 2.1 To maintain effective advocacy activities for residents of long-term care facilities in fiscal year 2016 at least at the level as in the prior year.

Obj. 2.2 To protect the rights of individuals facing guardianship through identifying less restrictive measures to meet their needs when possible. To protect and advocate for legally-declared incompetent adults over the age of 65 for whom the public guardianship program serves.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
² Complaints investigated and closed by ombudsmen	2,392	2,332	2,873	2,958	3,000	3,100	3,200
² Abuse complaints investigated and closed by ombudsmen	162	178	160	170	175	160	174
² Consultations provided by ombudsmen	N/A	N/A	10,580	10,552	10,700	11,000	12,000
Number of clients for whom MDoA and AAAs serve as public guardians	828	848	821	868	911	934	957
Number of public guardianship cases diverted	385	414	337	396	353	337	322

Goal 3. To empower older Marylanders to stay active and healthy.

Obj. 3.1 Increase opportunities for older Marylanders to participate in evidence-based programs that improve their health.

Obj. 3.2 Increase opportunities for older Marylanders to receive nutritional support in community-based settings.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of senior employment participants placed in jobs	10.0%	10.0%	16.0%	26.0%	40.1%	40.1%	40.1%
Total number of senior employment program participants trained	126	126	213	190	231	231	231
Total number of hours senior employment participants served local communities	N/A	N/A	118,456	108,640	117,936	117,936	117,936
Number of unduplicated Marylanders completing evidence-based health promotion programs	1,086	50,657	50,657	37,269	58,247	72,808	91,010
Number of minority participants who are provided evidence-based health promotion programs	N/A	N/A	14,690	9,948	17,678	25,483	40,955
Number of meals served in congregate meal sites (in thousands)	N/A	N/A	1,208	1,089	1,050	1,030	1,010
Number of home delivered meals served (in thousands)	N/A	N/A	1,151	1,080	1,070	1,090	1,110
Number of Maryland jurisdictions participating in Senior Citizens Activities Centers Operating Fund (SCOF) health promotion programs	10	11	18	18	18	18	19
Number of senior centers participating in health promotion programs	33	35	48	51	57	55	54
Number of older Marylanders completing SCOF health promotion programs	2,281	2,356	3,518	3,073	4,127	4,300	4,000

Department of Aging

NOTES

¹ Prior to fiscal year 2013, this measure captured the percentage of Marylanders over 50 in need of community-based support services receiving services financed by the Department. The Department used a different census measure for fiscal year 2015 forward which considered individuals with a disability and the ratio of citizens at the eligible income levels.

² FY 2015 is an estimate and will remain an estimate through this budget cycle.

Maryland Commission on Civil Rights

MISSION

The mission of the Maryland Commission on Civil Rights is to ensure equal opportunity and promote better Civil Rights for all who work in, live in, or visit Maryland.

VISION

Our vision is a State free of any traces of unlawful discrimination.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve equal opportunity in Maryland through the use of effective, creative and efficient case processing activities and reduce, eliminate or resolve instances of unlawful discrimination.

Obj. 1.1 Each year increase number of complaints filed for processing through education and outreach efforts and maintain the average time to process complaints below the Federal processing time standard.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of education and outreach activities	N/A	N/A	N/A	N/A	111	125	140
Inquiries received	7,237	6,306	8,968	9,671	9,832	10,000	10,250
Complaints received for processing	589	721	726	740	686	720	750
Number of complaints closed							
Employment complaints closed	589	581	644	563	616	650	675
Housing complaints closed	83	74	51	76	96	125	140
Public accommodations cases closed	55	66	69	72	65	75	85
Average number of days to process a case							
Employment	318	278	213	179	193	175	160
Housing	180	142	163	118	131	120	100
Public Accommodations	420	357	507	516	475	325	250

Maryland Stadium Authority

MISSION

To facilitate and coordinate cooperative efforts between the State of Maryland, local jurisdictions, and the private sector to produce top quality sports facilities, convention and conference centers, and arts/entertainment venues on time and on budget that enhance quality of life for citizens of Maryland while stimulating economic development and community revitalization. To facilitate and coordinate cooperative efforts between Baltimore City, Baltimore City Public Schools, and the Interagency Committee to produce 21st century schools.

VISION

To utilize our unique abilities and expertise to design, finance, build and manage a variety of projects throughout the State, encompassing many interests and industries, which are of high quality, operationally efficient and produce economic benefits and civic pride for the citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize revenues derived from the facilities managed by the Maryland Stadium Authority and induce economic benefits to the City and State.

Obj. 1.1 Increase the number of and revenue generated from non-professional games and other events held in the seating bowls of the Camden Yards Site.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of seating bowl and catered events	208	206	205	242	179	200	225
Revenue from seating bowl and catered events (thousands)	\$1,153	\$631	\$728	\$1,060	\$995	\$800	\$800

Goal 2. To attract events throughout the State of Maryland.

Obj. 2.1 Work with county representative to identify potential events for the venues located there.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Events in each county	N/A	N/A	N/A	230	230	235	240
Visitors via sports travel industry (thousands)	N/A	N/A	N/A	250	250	265	275
Direct spending via amateur sports (millions)	N/A	N/A	N/A	\$120	\$121	\$122	\$124

Maryland Food Center Authority

MISSION

The Maryland Food Center Authority (MFCA) enhances and provides economic growth opportunities for Maryland's agricultural, seafood, and food related industries.

VISION

An organization that will empower its employees, allowing effective contribution of their knowledge and skills, resulting in high quality services and facilities in furtherance of the mission, in exchange for continued personal growth and fulfillment through continuing education, broad industry involvement, and work diversification.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To maintain safe, sanitary and efficient facilities.

Obj. 1.1 To maximize the amount of waste that is recycled while minimizing the amount of landfill disposals.

Obj. 1.2 To maintain facilities in quality condition.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total amount of waste generated (tons)	5,825	6,520	5,641	5,229	6,427	6,500	6,500
Percent of waste that did not go into public landfill	14.0%	0.0%	0.2%	8.7%	0.0%	0.0%	0.0%
Number of significant capital improvement projects	2	2	1	3	1	1	1
Percent of projects completed in one year or less	100%	100%	100%	100%	0%	100%	100%

Goal 2. To maintain open communication with customers.

Obj. 2.1 To respond to customers' issues in a timely manner.

Obj. 2.2 Conduct a survey to determine satisfaction with facilities and support services.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of Priority 1 maintenance requests received	7	6	1	19	30	30	30
Percent of requests resolved within 14 days	86%	100%	100%	100%	97%	93%	93%
Total number of surveys received from tenants	20	18	18	25	21	20	20
Percent of unsatisfactory responses	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%

State Board of Elections

MISSION

The State Board of Elections' (SBE) mission is to administer the process of holding democratic elections in a manner that inspires public confidence and trust.

VISION

The State Board of Elections envisions an election management system in which: all persons served by the election system are treated fairly and equitably; all qualified persons may register and vote and those who are not qualified do not vote; those who administer elections are well-trained, they serve both those who vote and those who seek votes, and they put the public interest ahead of partisan interests; full information on elections is provided to the public, including disclosure of campaign finance information; citizen convenience is emphasized in all aspects of the election process; and security and integrity are maintained in the voter registration process, casting of ballots, canvass of votes, and reporting of election results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

NOTE: Most SBE data are based on election year cycles, which run from December of the previous year through November of each general election - Gubernatorial (G) and Presidential (P). When comparing election-related statistics, it is important to compare gubernatorial elections to gubernatorial elections and presidential elections to presidential elections. SBE's performance measures reflect increased voter participation in presidential elections. Other data is fiscal year data.

Goal 1. To ensure all eligible Maryland citizens have the opportunity to register to vote.

Obj. 1.1 By the 2020 Presidential election, increase the response rate from a mailing to individuals identified through Electronic Registration Information System (ERIC) who are eligible but not registered to vote.

Performance Measures	2006 (G)	2008 (P)	2010 (G)	2012 (P)	2014 (G)	2016 (P)	2018 (G)
Percentage of individuals who initiated a new voter registration application as a result of the ERIC mailing	N/A	N/A	N/A	N/A	1%	7%	5%

Goal 2. To provide a voting process that is convenient and accessible.

Obj. 2.1 Retain and increase SBE's social media presence.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Annual Twitter.com percent change	N/A	N/A	N/A	N/A	87%	59%	24%

Obj. 2.2 By 2018, 100 percent of Maryland's voting locations will be accessible to voters with disabilities.

Performance Measures	2006 (G)	2008 (P)	2010 (G)	2012 (P)	2014 (G)	2016 (P)	2018 (G)
Percentage of voting locations that are accessible	95.0%	95.0%	98.0%	99.6%	99.0%	N/A	N/A

State Board of Elections

OTHER PERFORMANCE MEASURES

Performance Measures	2006 (G)	2008 (P)	2010 (G)	2012 (P)	2014 (G)	2016 (P)	2018 (G)
Voting Age Population based on U.S. Census data and estimates	4,253,596	4,332,000	4,347,543	4,423,805	4,508,140	4,608,190	4,708,240
Registered Voters (close of registration for general election)	3,142,551	3,400,000	3,469,450	3,728,788	3,958,498	4,058,240	4,278,520
Percent registered that voted in Primary Election	29.6%	40.0%	25.7%	22.0%	38.0%	30.0%	38.0%
Percent registered that voted in General Election	57.5%	76.4%	54.5%	45.0%	75.0%	55.0%	75.0%

Maryland Department of Planning

MISSION

Provide information and services that improve the ability of State and local governments, community development organizations and environmental organizations to support desirable growth in Maryland. Promote growth in Maryland that fosters vibrant, livable communities, preserves and protects the environment, and makes efficient use of State resources.

VISION

Present and future policy makers have the creative and informational tools necessary to make decisions relative to Maryland's people and land.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient State Clearinghouse review of federal, state, and local plans and projects requiring intergovernmental coordination.

Obj. 1.1 Maximize funding opportunities and ensure consistency with state policies and requirements.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of projects reviewed	925	934	844	982	983	933	935
Total value of projects reviewed (in thousands)	12,972,878	4,053,806	1,515,433	2,177,891	1,477,429	1,500,000	1,600,000

Goal 2. Provide timely data and intelligent tools to aid in implementation of state and local land use, conservation, community enhancement and business development policies.

Obj. 2.1 Update applications that utilize special data decision support tools for various users.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of downloads of "MdProperty View"	N/A	N/A	N/A	N/A	9,354	9,400	9,500
Number of downloads of "Finder Quantum"	N/A	N/A	N/A	N/A	2,187	2,200	2,400

Goal 3. Support and enhance the vitality of towns, cities and rural centers with existing or planned infrastructure.

Obj. 3.1 Provide local government with technical assistance to encourage growth that is consistent with state and local policies.

Obj. 3.2 Provide local government with technical assistance to encourage land preservation and conservation.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹ Percent of statewide residential single family parcels (20 acres or less in size) developed inside PFAs (CY)	75%	76%	76%	76%	77%	76%	76%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside PFAs (CY)	29%	29%	27%	26%	27%	27%	27%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,442,183	1,510,269	1,535,028	1,565,976	1,587,948	1,613,841	1,639,734
Percent of State protected	23.3%	24.4%	24.8%	25.3%	25.7%	26.1%	26.5%

Maryland Department of Planning

Goal 4. Encourage economic development by enhancing historical resources and leveraging non-state investment.

Obj. 4.1 Achieve target non-state investment leverage ratios for the following programs: 1:1 or greater for Maryland Heritage Areas Authority (MHAA) grant awards and 4:1 or greater for Commercial historic properties using State Rehabilitation Tax Credit (SRTC).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	3:1	2:1	4:1	4:1	5:1	6:1	6:1
Ratio of non-state commercial investment leveraged to SRTC funds awarded	7:1	9:1	5:1	12:1	8:1	4:1	4:1

Goal 5. Protect and interpret historic resources.

Obj. 5.1 Assist state and federal government agencies to consider the effects of their projects on historic and archeological resources.

Obj. 5.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM).

Obj. 5.3 Maintain a qualified curation facility capable of processing archeological artifacts and upgrading documents consistent with professional standards.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of federal and state undertakings reviewed annually	4,580	5,949	6,049	6,006	5,759	5,600	5,600
Visitors to Jefferson Patterson Park and Museum	48,075	56,075	58,951	67,378	59,203	59,750	60,250
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	873,844	749,846	1,420,508	1,490,833	1,595,204	1,145,750	850,000

NOTES

¹ Data for 2015 actual is estimated.

Military Department

MISSION

The Military Department has three missions: our State mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving peace, order, and public safety; our Federal mission is to be prepared to defend the nation and its vital national security interest; and our Community mission is to add value to communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities and local, State, and federal governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Administrative Headquarters program will provide resources and services to the Military Department.

Obj. 1.1 The Military Department will maintain 90 percent authorized military end strength through 2016.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Guardsmen authorized	6,647	6,483	6,563	6,541	6,542	6,500	6,500
Percent of authorized strength	97%	97%	93%	92%	92%	90%	90%

Goal 2. All facilities and real property support the operational and training needs of the Maryland Air National Guard to include ongoing operations and responses to State and local emergencies.

Obj. 2.1 To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of facilities	55	55	58	59	57	57	57
Percent of facilities in fully functional status	100%	100%	100%	100%	100%	100%	100%

Goal 3. All facilities and real property support the operational and training needs of the Maryland Army National Guard to include ongoing operations and responses to State and local emergencies.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of facilities	36	36	42	35	39	38	36
¹ Percent of facilities in fully functional status	80%	80%	75%	21%	21%	28%	35%

Military Department

Goal 4. At risk youth (Freestate ChalleNGe Academy (FCA) graduates) will become productive citizens.

- Obj. 4.1** Increase the percentage of FCA graduates who continue their schooling, get a job, or enter the military to 80 percent.
- Obj. 4.2** Increase grade levels in reading and mathematics for at least 90 percent of students taking the Test of Adult Basic Education (TABE).
- Obj. 4.3** To maintain the percentage of FCA graduates in their Post Residential Phase who have active mentor relationships beyond six months at 60 percent.
- Obj. 4.4** To graduate at least 100 FCA students per class.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of students	174	175	177	211	182	200	200
Percent of FCA graduates who continue working	73%	75%	31%	47%	65%	60%	60%
Percent of students showing increased scores on TABE test	99%	99%	100%	100%	100%	100%	100%
Percent of FCA graduates with active mentor relationships	56%	65%	21%	65%	99%	75%	75%
Average number of FCA graduates per class	87	88	89	106	91	100	100

Goal 5. Operate the Veterans Burial Detail Program to provide honor with dignity for deceased veterans and their families in Maryland.

- Obj. 5.1** Maintain the percentage of services performed without complaint at 99 percent or higher.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of services performed	3,344	3,422	3,465	3,419	3,662	3,600	3,600
Percent of services performed without complaint	100%	100%	100%	100%	100%	100%	100%

MARYLAND EMERGENCY MANAGEMENT AGENCY (MEMA)

Goal 1. Continue to build and enhance Maryland’s resilience with a strong emergency preparedness and operations program.

- Obj. 1.1** Increase the number of jurisdictions who have developed, submitted and had approved Federal Emergency Management Agency (FEMA) Debris Management Plans.
- Obj. 1.2** Support the lead State agencies with emergency response roles to update their Emergency Support Function (ESF) annexes to the State Response Operations Plan by the fourth quarter of 2017, and annually thereafter.
- Obj. 1.3** Utilize the Maryland Emergency Preparedness Program (MEPP) process to develop a State Threat and Hazard Identification and Risk Assessment annually.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of jurisdictions with FEMA Debris Management Plans	23%	23%	23%	27%	27%	50%	75%
Number of quarterly ESF Leadership Group Meetings held	N/A	N/A	N/A	4	4	4	4
Number of current ESF Operations Plans	N/A	N/A	N/A	16	16	17	17
Number of comprehensive MEPP assessments completed	N/A	N/A	N/A	N/A	N/A	4	10
Percentage of MEPP capabilities assessed	N/A	N/A	N/A	N/A	N/A	20%	50%

Military Department

Goal 2. Act as good stewards of funding and resources on behalf of Maryland taxpayers.

Obj. 2.1 Provide one Public Assistance Program Overview/Damage Assessment training in each of the six MEMA regions annually.

Obj. 2.2 Administer federal grant programs and provide grant allotments and technical assistance in support of grant activities to the State's emergency management jurisdictions.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Public Assistance Program Overview/Damage Assessment trainings	N/A	N/A	N/A	6	3	6	6
Total amount of federal emergency preparedness grant support provided to local jurisdictions	N/A	N/A	11,340,872	12,300,000	12,334,200	12,334,200	12,334,200

Goal 3. Maintain and enhance a strong emergency management workforce throughout Maryland.

Obj. 3.1 Institutionalize the Maryland Preparedness Planning Certificate Program (MPPCP) in the third quarter of 2015, and ensure required courses for both levels (basic and advanced) are accessible to prospective participants.

Obj. 3.2 Ensure that all MEMA staff complete required workforce training.

Obj. 3.3 Ensure that all State Emergency Operations Center staff and representatives participate in two discussion and two operational exercises annually.

Obj. 3.4 Ensure that all State Emergency Operations Center staff and representatives are properly trained.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of MEMA planners with MPPCP certification	N/A	N/A	N/A	N/A	17%	50%	100%
Number of planners outside of MEMA with MPPCP certification	N/A	N/A	N/A	N/A	3	6	8
Percentage of staff with required training completed	N/A	N/A	N/A	N/A	80%	90%	95%
Percentage of staff with recommended training completed	N/A	N/A	N/A	N/A	80%	90%	95%
Number of discussion exercises offered	N/A	N/A	N/A	N/A	2	4	4
Number of operational exercises offered	N/A	N/A	N/A	N/A	1	3	3
Percentage of SEOC staff and representative participation in four exercises annually	N/A	N/A	N/A	N/A	50%	75%	90%
Number of SEOC Position Specific Trainings conducted	N/A	N/A	N/A	N/A	6	6	6
Number of SEOC Representatives (Emergency Support Functions)	N/A	N/A	N/A	N/A	116	116	116
Percentage of SEOC Representatives (Emergency Support Function) that have completed SEOC Training, to include ESF Position specific training	N/A	N/A	N/A	N/A	10%	25%	50%

Military Department

Goal 4. Promote Maryland and Maryland businesses through a robust emergency management program.

Obj. 4.1 Provide technical assistance (TA) and planning support to the local jurisdictions in Maryland.

Obj. 4.2 Recruit an additional 20 percent of members into MEMA's Private Sector Integration Program (PSIP) each year.

Obj. 4.3 Publish at least six (6) preparedness podcasts, videos, and/or webinars related to emergency response, preparedness, mitigation, and recovery prior to, during, and after incidents that occur in Maryland each year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of requests for TA received	N/A	N/A	N/A	2	8	10	10
Number of requests for TA approved/accepted	N/A	N/A	N/A	2	8	10	10
Number of accepted TA requests completed	N/A	N/A	N/A	1	5	8	8
Percentage of current local Operational Plans submitted to MEMA	N/A	N/A	N/A	N/A	N/A	40%	75%
Total number of PSIP members	N/A	N/A	N/A	139	205	246	295
Annual percent increase in PSIP members	N/A	N/A	N/A	N/A	48%	20%	20%
Total number of materials published	N/A	N/A	N/A	N/A	2	6	6

NOTES

¹ The Institutional Status Report (ISR), which identifies the functional status of facilities, was completed with a different methodology than in prior years. This resulted in the significant downward trend from 2013 to 2014.

Maryland Institute for Emergency Medical Services Systems

MISSION

Consistent with Maryland law and guided by the Emergency Medical Services (EMS) Plan, to provide the resources (communications, infrastructure, grants, and training), leadership (vision, expertise, and coordination), and oversight (medical, regulatory, and administrative) necessary for Maryland's statewide emergency medical services system to function optimally and to provide effective care to patients by reducing preventable deaths, disability, and discomfort.

VISION

To be a state EMS system acknowledged as a leader for providing the highest quality patient care and sought out to help other EMS systems attain the same level of quality care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high quality, systematic medical care to individuals receiving emergency medical services.

Obj. 1.1 Maryland will maintain its trauma patient care performance above the national norm at a 95 percent or higher statistical level of confidence.

Performance Measures (Calendar Year)	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
At least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.6%	96.7%	96.3%	96.7%	96.5%	96.5%

Goal 2. Maintain a well-functioning emergency medical services system.

Obj. 2.1 Annually transport at least 89 percent of seriously injured patients directly to a designated trauma center.

Performance Measures (Calendar Year)	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Percent of seriously injured patients transported directly to designated trauma center	87.0%	86.3%	85.5%	85.1%	89.0%	89.0%

Department of Veterans Affairs

MISSION

The Maryland Department of Veterans Affairs (MDVA) delivers services and programs to assist veterans, their families and survivors in obtaining Federal, State and local benefits provided by law in recognition of their service to state and country. MDVA enhances public awareness and communication with veterans, their families and other stakeholders to encourage and increase statewide participation in addressing problems faced by Maryland veterans. Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home care. The Memorials and Monuments Program assures quality maintenance of the memorials honoring Maryland veterans. The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents.

VISION

The Department is an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives. Charlotte Hall Veterans Home is dedicated to serving Maryland's veterans who have earned special recognition through their sacrifices in protecting our country's freedoms and individual rights. The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation. We envision a State that improves the economic well-being of its veterans and their families by providing quality benefits information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Obj. 1.1 Increase the number of client contacts above fiscal 2014 levels in fiscal years 2015 and 2016.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Maryland veteran population	465,727	459,918	444,479	437,762	428,861	423,470	414,879
Number of client contacts	91,402	104,423	101,617	91,590	88,338	95,000	97,000
Number of new power-of-attorney assignments	968	1,806	1,806	2,282	2,284	2,600	2,700

Goal 2. Provide interment services and assure maintenance of burial areas, surrounding lawn areas, buildings, and roads.

Obj. 2.1 Provide burial services upon request for 100 percent of those eligible and their dependents. Reduce grounds maintenance complaints by 10 percent annually while increasing the number of complaints resolved within 30 days to 98 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of burial sites	79,706	82,883	86,377	89,637	92,995	96,037	99,247
Interment services provided (veterans and dependents)	3,266	3,300	3,495	3,269	3,392	3,210	3,350
Number of complaints about maintenance received	69	75	69	63	57	52	46
Percent change in number of complaints	-8%	8%	-8%	-9%	-10%	-9%	-12%
Percent of complaints resolved within 30 days	97%	97%	97%	97%	98%	98%	98%

Department of Veterans Affairs

Goal 3. Provide a safe Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home.

Obj. 3.1 Provide an environment in which indicators of resident quality of life are maintained or improved at levels above the Maryland State average.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Resident population at Charlotte Hall	400	408	406	405	410	420	420
Occupancy rate (average daily census)	87%	89%	89%	89%	90%	93%	93%
Prevalence of daily physical restraints	0%	0%	0%	0%	0%	0%	0%
High risk residents with pressure ulcers	N/A	7.1%	5.9%	5.2%	4.7%	5.7%	5.7%
Residents with behavioral symptoms affecting others	N/A	34.4%	48.9%	47.5%	43.3%	49.0%	49.0%
Percent of residents who receive antipsychotic medication	N/A	28.5%	27.5%	24.2%	25.6%	25.0%	25.0%
Percent of residents given influenza vaccination during flu season	N/A	91.2%	90.0%	100.0%	98.0%	100.0%	100.0%
Maryland State average: Prevalence of daily physical restraints	N/A	1.9%	1.6%	0.9%	6.0%	1.3%	1.3%
High risk residents with pressure ulcers	N/A	8.4%	7.7%	7.7%	7.8%	7.6%	7.6%
Residents with behavioral symptoms affecting others	N/A	18.0%	17.4%	19.5%	19.4%	17.0%	17.0%
Percent of residents who receive antipsychotic medications	N/A	23.9%	16.9%	15.5%	14.3%	16.0%	16.0%
Percent of residents given influenza vaccination during flu season	N/A	77.8%	73.0%	93.0%	89.0%	90.0%	90.0%

Maryland State Archives

MISSION

To acquire, describe, preserve, and make electronically available (in a secure and dynamic environment) the permanent records of Maryland's past, while providing reliable current information to citizens and public officials for the better administration of Maryland government and understanding of Maryland history.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Identify, appraise, acquire, preserve, and manage records, government publications, art, and other material deemed to have permanent administrative, fiscal, legal, historical or educational value.

Obj. 1.1 Manage resources to secure all permanent records, government publications, art, and all other material of permanent value.

Obj. 1.2 Manage resources for the permanent storage of electronic records that are legally mandated to be transferred to, backed up by, or preserved by the State Archives.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Collections material (measured in cubic feet)	362,386	364,817	366,916	367,367	375,219	390,219	405,219
Electronic data managed (gigabytes)	77,142	78,194	121,856	125,982	129,033	133,532	137,669
Database records managed (millions)	15,629	13,338	14,589	13,278	22,113	26,217	31,885

Goal 2. Make accessible State Archives' holdings of records, government publications, art, and other material of permanent value.

Obj. 2.1 Maintain customer-friendly reference services, and provide an efficient interagency file-retrieval service for paper-based records.

Obj. 2.2 Increase data transferred over the web by 8 percent over the prior year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹ Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests	54,055	55,634	44,790	42,006	34,041	35,402	36,818
Data transferred via web (gb)	71,769	96,498	111,493	112,163	112,613	131,571	139,121

Goal 3. Facilitate a broad knowledge of Maryland and its government through the *Maryland Manual On-Line*.

Obj. 3.1 Describe and daily update information on Maryland and its State, county and municipal government in the *Maryland Manual On-Line*.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned	11,165	12,281	11,824	12,038	18,719	20,590	22,649

Maryland State Archives

Goal 4. Increase knowledge and understanding of Maryland history and the collections of the Maryland State Archives through research, education, exhibits and public programming.

Obj. 4.1 Increase research-based public programming using State Archives collections

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of public programs offered	-	-	109	148	209	220	230

Goal 5. Manage State-owned art collection in the custody of the Commission on Artistic Property, and create exhibits of these works and other archival materials.

Obj. 5.1 Manage State-owned art collection through proper appraisal, storage, and preservation.

Obj. 5.2 Promote an understanding of State-owned art collection and historic buildings to the public, and an appreciation of Maryland's visual and decorative arts, through the exhibition and interpretation of artistic property.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Objects in state-owned art collection	3,485	3,557	4,131	4,130	4,150	4,178	4,183
² Number of items on public display in state-owned art collection	886	962	1,867	1,826	1,705	1,740	1,747

NOTES

¹ In previous years, the data provided indicated requests for documents; the 'new' measure is providing data for answered requests (received a document or search has returned no document). The prior data included requests that were inappropriate for the Archives (birth certificates that are still in the custody of Vital Records).

² In the past, this data has been calculated by simply subtracting the works in storage from the total objects, which did not account for works that were in the process of being conserved or were pieces in a set. The new collection method corrects those inaccuracies.

Maryland Health Benefit Exchange

MISSION

To provide access to affordable health insurance for Marylanders seeking health insurance.

VISION

The Maryland Health Benefit Exchange (MHBE) envisions a state in which every Marylander has access to health insurance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide access to affordable health insurance to Marylanders seeking health insurance.

Obj. 1.1 By December 31, 2016, over 1.3 million Marylanders will have received health insurance or been enrolled in Medicaid via Maryland Health Connection.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Number of Marylanders enrolled in Qualified Health Plan (QHP) through Maryland Health Connection	N/A	N/A	N/A	75,505	140,731	174,216	198,007
Number of Marylanders enrolled in Medicaid through Maryland Health Connection	N/A	N/A	N/A	177,443	864,489	1,156,494	1,185,380

Goal 2. Provide satisfaction to all Marylanders contacting the MHBE or Maryland Health Connection.

Obj. 2.1 By December 31, 2016, satisfaction with service received from the MHBE and the Maryland Health Connection increases by 5 percent annually.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Satisfaction with eligibility and enrollment services (annual survey)	N/A	N/A	N/A	N/A	67%	72%	77%
Satisfaction with QHP plan services (annual survey)	N/A	N/A	N/A	N/A	95%	100%	100%

Goal 3. Improve access to, and affordability of, health insurance.

Obj. 3.1 Improve access to health insurance in the individual and small group markets.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Average total single person premium for all small group plans divided by the Maryland average wage	9.5%	10.0%	10.4%	10.8%	N/A	11.0%	11.0%
Average total single person premium for all QHPs divided by the Maryland average wage	N/A	N/A	N/A	7%	8%	8%	9%
Average cost of small group plan as percent of affordability cap	N/A	N/A	101%	101%	N/A	N/A	N/A
Proportion of individuals under age 65 years of age with health insurance	16%	86%	88%	94%	N/A	95%	95%
Proportion of individuals under 100 percent of the Federal Poverty Level, age 19-64, without health insurance	N/A	40%	N/A	27%	N/A	26%	N/A

Maryland Insurance Administration

MISSION

To regulate Maryland's insurance industry and protect its citizens by actively and fairly enforcing the insurance laws of the State of Maryland.

VISION

A State with competitive, stable, and viable insurance markets in which insurance consumers are treated fairly.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Review insurance policy forms and other filings for compliance with applicable laws and regulations.

Obj. 1.1 Review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing and 75 percent of Property and Casualty forms filings within 30 working days after receipt of initial filing

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total Form Filings received (Life & Health, Property & Casualty)	47,563	36,438	34,136	35,002	37,023	36,899	38,063
Percent of total Form Filings reviewed within established guidelines	93.8%	70.5%	46.4%	42.2%	58.5%	80.2%	87.9%

Goal 2. Resolve consumer complaints in accordance with Maryland insurance law and in a prompt and fair manner.

Obj. 2.1 Resolve 85 percent of Life and Health (non-medical necessity) complaints within 90 days from receipt of complaint.

Obj. 2.2 Resolve 90 percent of Property and Casualty complaints within 90 days from receipt of complaint.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Life & Health medical necessity complaints received	668	715	653	733	735	700	750
¹ Life & Health medical necessity complaints resolved in 60 days	93.9%	95.9%	91.4%	95.0%	92.1%	100.0%	100.0%
Life & Health non-medical necessity complaints received	3,159	2,789	2,554	2,862	3,259	3,300	3,300
Life & Health non-medical necessity complaints resolved within 90 days	82.0%	92.5%	89.1%	92.0%	89.7%	85.0%	85.0%
Property and Casualty complaints received	5,779	5,431	5,704	5,412	17,001	5,800	16,900
Property and Casualty complaints resolved within 90 days	82.0%	78.0%	93.0%	76.7%	55.9%	90.0%	60.0%

Maryland Insurance Administration

Goal 3. Protect the public from unfair trade practices and other violations of the Insurance Code.

Obj. 3.1 Complete 80% of Life and Health (L&H) insurance company market conduct examinations, Property and Casualty (P&C) insurance company market conduct examinations, and investigations involving licensed insurance professionals conducted during the fiscal year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of remediation orders/penalties issued against Life and Health insurance companies examined	62%	59%	88%	90%	77%	80%	80%
² Total restitution from Life and Health market conduct examinations and producer enforcement investigations (money returned to Maryland citizens)	\$132,887	\$13,401,655	\$1,157,447	\$0	\$0	N/A	N/A
² Total penalties paid from Life and Health market conduct examinations and producer enforcement investigations (money to General Fund)	\$846,900	\$1,695,047	\$3,804,208	\$2,565,612	\$1,953,328	N/A	N/A
³ Total restitution from Property and Casualty market conduct examinations and producer enforcement investigations excluding MAHT (money returned to Maryland citizens)	\$220,040	\$0	\$3,465,619	\$1,833,258	\$303,701	N/A	N/A
³ Total penalties paid from Property and Casualty market conduct examinations and producer enforcement investigations excluding MAHT (money to General Fund)	\$1,285,064	\$197,500	\$369,500	\$259,000	\$477,750	N/A	N/A
Total Maryland Affordable Housing Trust (MAHT) penalties paid (money to General Fund)	\$282,250	\$91,050	\$146,300	\$597,850	\$12,050	N/A	N/A
Total MAHT restitution (money returned to Maryland Citizens)	\$6,155,634	\$3,454,050	\$679,831	\$2,979,069	\$24,876	N/A	N/A
Total restitution to MAHT	\$90,122	\$689,077	\$316,197	\$158,455	\$107,523	N/A	N/A

Goal 4. Ensure that insurers have the financial ability to pay claims when due.

Obj. 4.1 Complete 90 percent of financial examinations on domestic companies scheduled pursuant to statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of examinations initiated	19	13	18	14	16	14	10
Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%	100%	100%	100%

Maryland Insurance Administration

Goal 5. Investigate and Prosecute Insurance Fraud

Obj. 5.1 Close 80 percent of referrals opened for investigation within 180 days.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of opened referrals investigated and referred for criminal prosecution	75%	89%	80%	45%	60%	60%	60%
Percentage of opened referrals investigated and charged	80%	79%	65%	71%	52%	55%	55%
⁴ Total restitution ordered for criminal prosecution (returned to Maryland insurers)	N/A	N/A	N/A	N/A	\$44,735	\$45,000	\$45,000
⁴ Total restitution ordered for civil prosecution (returned to Maryland insurers)	N/A	N/A	N/A	N/A	\$21,715	\$22,000	\$22,000
Total penalties assessed (paid to General Fund)	\$2,414,214	\$1,983,597	\$4,320,008	\$3,422,462	\$2,443,128	\$0	\$0

NOTES

¹ Changed from 45 days to 60 days.

² New measurement starting with fiscal year 2015 actual - total L&H market conduct and L&H producer enforcement.

³ New measurement starting with fiscal year 2015 actual - total P&C market conduct and P&C producer enforcement.

⁴ New measure, formerly combined.

Canal Place Preservation and Development Authority

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the Chesapeake and Ohio (C&O) Canal in Cumberland, to be the coordinator of activities and programs and partner with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

The City of Cumberland, Allegany County, and the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region, and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and implement educational and interpretive programs that will enhance visitorship to the Canal Place Heritage Area.

Obj. 1.1 In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica, The Cumberland, and the NPS C&O Canal Museum, and develop historical, educational, interpretive, and environmental program opportunities with the Allegany County school district and private partners.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of visitors to NPS Canal Museum and canal boat	30,810	26,292	26,292	22,649	24,960	25,000	25,100
Non-profit contracted events (number of events)	11	16	17	11	17	18	20
Other contracted events	10	23	11	6	6	7	8
Canal Place sponsored events	24	20	8	4	10	11	12
Total contract event revenue	7,455	8,654	4,740	7,452	8,695	8,700	8,750

Goal 2. Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, partnerships, and private donations.

Obj. 2.1 During fiscal year 2016, continue to partner with organizations in order to solicit corporate and private sponsorships/contributions and grants for Canal Place Heritage Area programs and activities.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
City of Cumberland funding support	\$43,583	\$63,923	\$85,864	\$57,000	\$14,920	\$15,000	\$15,000

Goal 3. Partner with local tourism and Downtown Development Commission (DDC) to promote events and activities at Canal Place and within the heritage area.

Obj. 3.1 Coordinate with Allegany County Department of Tourism, the DDC, and other stakeholders to continue implementing a marketing strategy for Canal Place.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Canal Fest/Rail Fest (attendees)	2,500	2,500	200	1,000	3,800	1,200	1,300
Total number of leases	16	15	16	14	15	16	17
Total dollar value of commercial leases	\$189,535	\$186,646	\$206,128	\$189,571	\$193,569	\$241,631	\$245,000

Office of Administrative Hearings

MISSION

To provide flexible due process for any person affected by the action or proposed action of State agencies.

VISION

Ⓐ State which guarantees every person the right to a fair, timely, and easily accessible administrative adjudicatory process.□

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure Maryland taxpayers have access to fair, timely, and easily accessible administrative adjudication.

Obj. 1.1 Complete the administrative hearing process in an efficient and timely manner.

Obj. 1.2 Increase percentage of cases resolved using Alternative Dispute Resolution (ADR) techniques.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Average number of days from date appeal received to disposition for all cases	46.6	48.9	50.3	50.3	48.1	47.7	47.3
Percent of decisions issued timely	98.4%	98.6%	99.0%	99.4%	99.6%	99.7%	99.8%
Percent of cases resolved using ADR techniques	48.7%	56.6%	74.9%	61.8%	46.4%	52.5%	59.5%

Goal 2. Conduct administrative proceedings in a professional, competent, and fair manner.

Obj. 2.1 Maintain participant satisfaction level at 90 percent or higher.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent	86.3%	89.0%	91.2%	92.6%	92.9%	93.4%	94.1%
Percent of participants who rate the fairness of the proceeding as satisfactory or excellent	87.8%	87.5%	93.4%	95.2%	93.2%	93.8%	94.6%
Percent of participants who rate the decision as satisfactory or excellent	81.7%	90.3%	89.0%	91.4%	90.6%	90.9%	91.4%

Comptroller of Maryland

MISSION

The Comptroller of Maryland provides executive leadership for Maryland's financial management services. The Comptroller is accountable for the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies.

VISION

The Comptroller of Maryland will achieve a favorable national reputation for fiscal management of the State by providing superior tax, regulatory, and technological services that promote the prosperity of the people and businesses of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient, timely, and friendly service to Maryland taxpayers.

Obj. 1.1 Ensure that tax returns are processed promptly.

Obj. 1.2 Ensure that all taxpayer correspondence, emails, and phone calls receive a prompt response.

Obj. 1.3 Promptly authorize and process payments to vendors and State agencies while minimizing cost to taxpayers.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of electronic returns filed during tax season that are processed within 4 days	95.5%	95.6%	99.7%	100.0%	91.0%	95.0%	95.0%
Percent of paper returns filed during tax season that are processed within 22 days	100%	100%	100%	100%	74%	95%	95%
Percent of paper correspondence that is responded to within 8 business days	70.7%	69.7%	93.5%	93.0%	95.0%	95.0%	95.0%
Percent of email transmission responded to within 2 business days	100%	100%	100%	100%	100%	100%	100%
Average number of seconds taxpayers are in hold queue before calls	126	108	120	183	218	220	220
Percent of payment requests processed within five days	99.9%	92.0%	82.0%	86.0%	90.0%	90.0%	90.0%
Total rebates received from State agencies using corporate charge cards (millions)	3.899	4.135	4.054	5.617	5.621	5.627	5.632

Comptroller of Maryland

Goal 2. Ensure taxpayer fairness through aggressive, equitable and compassionate enforcement of tax laws.

- Obj. 2.1 Maximize collection of delinquent taxes.
- Obj. 2.2 Encourage voluntary compliance and identify non-compliant taxpayers.
- Obj. 2.3 Identify unclaimed property and present it to the rightful owners.
- Obj. 2.4 Ensure compliance with cigarette, alcohol, and motor fuel laws through strict enforcement.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Dollars collected on unpaid income tax cases	264,231,066	308,021,554	300,729,047	320,139,024	337,662,727	363,000,000	363,000,000
Dollars collected on delinquent business tax cases	243,359,787	305,153,375	251,952,131	268,955,103	265,734,541	270,000,000	270,000,000
Dollars collected using the Data Warehouse and the Integrated Tax System	54,971,915	57,977,477	48,238,842	53,299,789	55,120,156	56,000,000	57,000,000
Number of businesses tax audits and investigations	1,474	1,514	1,283	1,153	1,102	1,200	1,300
Percent of business tax accounts audited or investigated	0.33%	0.35%	0.29%	0.26%	0.24%	0.25%	0.26%
Dollars of unclaimed property reported (millions)	132.9	126.7	159.9	150.4	175.8	165	165
Dollars of unclaimed property paid to its rightful owner (millions)	43.7	54.3	56.5	62	65.5	60	60
Percent of inspections to licensed cigarette retailers	53%	55%	55%	65%	54%	51%	50%
Percent of inspections to licensed alcohol retailers	34%	27%	23%	28%	27%	26%	25%
Percentage of motor fuel service stations sampled	91%	90%	100%	100%	81%	85%	85%
Percent of delinquent licenses compared to total licenses administered	6%	6%	6%	10%	9%	9%	9%

Goal 3. Provide mainframe services and technology management to support the Comptroller's Office and its customer agencies.

- Obj. 3.1 Ensure State agencies have reliable, timely access to the Annapolis Data Center mainframe services virtually 100 percent of the time.
- Obj. 3.2 Utilize new technologies, techniques, and products to improve efficiency and customer service at the Comptroller's Office.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of hours the mainframe system was available	99.4%	99.9%	99.4%	99.7%	99.8%	98.0%	98.0%
Percent of transactions that process in three seconds or less	100.0%	99.9%	99.9%	100.0%	99.3%	98.0%	98.0%
Tax forms downloaded (millions)	8.37	5.56	13.29	13.82	20.15	20.5	20.5
Unclaimed property searches (millions)	2.65	2.58	0.8	1.68	0.73	0.7	0.7
Internet tax filings (millions)	0.93	1.24	1.32	1.46	1.52	1.6	1.7
Percent of surveyed customers who were satisfied or very satisfied with web based services	65.0%	65.0%	56.6%	79.6%	89.2%	90.0%	90.0%

State Treasurer's Office

MISSION

The State Treasurer is responsible for the management and protection of State funds and property. In this capacity, the Treasurer selects and manages the depository facilities for State funds, issues or authorizes agents to issue payments of State funds, invests excess funds, safekeeps all State securities and investments, and provides insurance protection against sudden and unanticipated damage to State property or liability of State employees. The State Treasurer plans, prepares, and advertises State of Maryland General Obligation bond issues, and through the Capital Debt Affordability Committee reviews the size and condition of State tax-supported debt and other debt of State units on a continuing basis. The State Treasurer annually reviews the total amount of State debt that prudently may be authorized for the next fiscal year.

VISION

To make Maryland a state that maximizes its personnel and technology as complementary resources to efficiently and effectively manage cash and investments, minimize potential risks and unexpected losses and manage debt in order to confidently plan for the future and maintain the State's AAA bond rating.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accurately reconcile all Treasury State bank accounts.

Obj. 1.1 Reconcile the State's Main Depository, Main Disbursement, Payroll and Income Tax Refund bank accounts within five days of receipt of the bank statement.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of receipts and disbursements (millions)	18.2	18.3	18.3	18.5	19.5	20.0	20.5
Average days to reconcile accounts	< 4	< 4	< 4	< 4	< 3	< 3	< 3

Goal 2. Maximize investment earnings for the State's surplus funds in accordance with all State laws and regulations.

Obj. 2.1 Earn a higher-than-average rate of return on the State's investment portfolio and the Local Government Investment Pool (LGIP).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Average return on State's investment portfolio	2.00%	1.10%	1.12%	1.03%	1.03%	1.05%	1.10%
Basis point spread of State's investment portfolio over 90-day T-Bill rate	188	105	104	99	101	100	100
LGIP fund balance (in millions as of 6/30)	\$2,739	\$2,478	\$2,530	\$2,580	\$3,424	\$3,595	\$3,775
Percent increase in LGIP balance	-2.00%	-10.00%	14.89%	9.83%	32.70%	5.00%	5.00%
Return on LGIP portfolio	0.09%	0.10%	0.12%	0.05%	0.05%	0.05%	0.10%
Basis point spread over LGIP S&P Index	2	1	4	0	0	0	5

State Treasurer's Office

Goal 3. Maintain and enhance the IT infrastructure needed to provide ongoing support services to the State Treasurer's Office and the agencies it serves.

Obj. 3.1 Ensure IT infrastructure and the IBM midrange system are available to support critical State business processes, including receipts and vendor payments.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of total hours of the year where infrastructure and systems were available	N/A	N/A	97.93%	98.71%	99.63%	97.00%	97.00%

Goal 4. Provide statewide risk management through loss control, loss protection, loss restoration, and loss resolution.

Obj. 4.1 Ensure efficient, timely processing of all agency and third party insurance claims.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
New claims processed	3,864	3,671	3,515	5,183	4,911	5,047	5,328
Claims closed	4,367	3,823	3,839	4,895	5,272	5,338	5,571
Pending open claims	2,062	2,064	1,910	2,198	2,061	2,288	2,539

State Department of Assessments and Taxation

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

VISION

A State in which the public has confidence that assessments uniformly reflect current market values and that provides convenient access to services through modern technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.

Obj. 1.1 Annually maintain average level of assessments for taxable properties between 95 to 105 percent of market value.

Obj. 1.2 Process personal property tax returns accurately and promptly.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Taxable parcels	2,176,747	2,181,619	2,190,675	2,214,221	2,221,358	2,230,000	2,235,000
Assessable base (billions)	\$688.07	\$654.38	\$650.06	\$660.61	\$675.50	\$680.00	\$690.00
Residential assessment/sales ratio (median)	90.0	93.1	91.3	92.3	93.0	95.0	95.0
Total number of personal property returns received	287,176	302,955	307,102	309,000	311,000	313,000	315,000
Total number of returns assessed	113,626	118,606	115,841	119,000	121,000	123,000	125,000
Local assessable base (millions)	\$13,000	\$12,700	\$12,292	\$8,635	\$12,000	\$12,000	\$12,000
Estimated local revenue (millions)	\$346	\$338	\$327	\$318	\$322	\$323	\$324
Percent of returns assessed by December 1	91.2%	90.0%	84.4%	79.5%	85.0%	85.0%	85.0%

Goal 2. To maintain public and local government confidence in the administration and accuracy of the assessment process.

Obj. 2.1 Display updated property ownership records within seven days of receipt of deed recordation.

Obj. 2.2 To assess all railroad and utility property in an accurate and timely manner.

Obj. 2.3 To accurately administer the Franchise Tax laws.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of real property transfers	145,496	133,122	158,231	149,164	162,278	165,000	165,000
Average number of days	25	25	25	25	25	25	25
Assessable railroad and utility base (millions)	\$9,935	\$10,068	\$10,289	\$10,619	\$10,805	\$10,531	\$10,343
Estimated local railroad and utility revenue (thousands)	\$236,000	\$242,958	\$252,093	\$262,297	\$297,732	\$262,238	\$257,551
Franchise tax law revenue from gross tax receipts (millions)	\$132	\$127	\$123	\$139	\$136	\$138	\$140
Total interest/penalties levied from Franchise Tax law	\$3,141	\$84,631	\$43,718	\$27,425	\$54,848	\$40,000	\$40,000

State Department of Assessments and Taxation

Goal 3. Increase capital investment and new businesses locating in designated areas of the State through use of property tax incentives.

Obj. 3.1 To accurately reimburse local governments for one-half of the Enterprise Zone Tax Credits granted in previous year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Enterprise zone participants	854	987	808	788	785	816	788
Amount of reimbursement to local governments (\$)	15,193,631	16,929,681	17,046,551	13,691,411	13,467,195	16,300,000	19,686,423
Total capital investment (\$ millions)	\$2,474.7	\$3,125.5	\$2,446.5	\$2,173.2	\$2,503.0	\$2,998.0	\$2,837.0

Goal 4. To provide property tax relief for low and fixed income renters and homeowners.

Obj. 4.1 Maintain level participation in both the Homeowners' and Renters' Tax Credit programs.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of applicants	N/A	N/A	N/A	68,517	64,951	68,199	71,609
Homeowners' applications eligible	50,950	52,594	53,196	50,872	48,713	53,800	55,855
Total Homeowners' credits (millions)	\$55.6	\$62.6	\$62.6	\$61.6	\$59.5	\$61.6	\$63.3
Average Homeowners' Credit	\$1,091	\$1,190	\$1,177	\$1,218	\$1,221	\$1,171	\$1,205
Renters' applications eligible	8,388	8,316	8,249	8,112	7,838	8,942	7,700
Total Renters' credits (millions)	\$2.4	\$2.7	\$2.0	\$2.4	\$2.4	\$2.7	\$1.9
Average Renters' Credit	\$291	\$321	\$242	\$296	\$306	\$302	\$247

Goal 5. To facilitate and foster business expansion in the State by providing corporate entity formation, commercial transaction, and document filing systems.

Obj. 5.1 To maximize electronic filing by the public.

Obj. 5.2 To maintain a base level of service for lowest priority filings.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of new business registrations	N/A	N/A	N/A	81,414	85,000	85,000	87,000
Percentage of new accounts filed electronically	N/A	N/A	N/A	22.5%	30.0%	40.0%	50.0%
Total Good Standing Certificates	N/A	N/A	N/A	43,839	46,000	47,000	49,000
Percentage of Good Standing Certificates issued via web	N/A	N/A	N/A	86.8%	89.1%	90.0%	90.0%
Total number of non-expedited transactions	N/A	N/A	N/A	95,181	90,376	90,000	90,000
Percent of transactions processed within 30 days	N/A	N/A	N/A	N/A	78.2%	85.0%	90.0%
Average number of days to process certain non-expedited documents	N/A	N/A	N/A	46.9	57.2	40.0	35.0

State Lottery and Gaming Control Agency

MISSION

The mission of the State Lottery and Gaming Control Agency (MLGCA) is to provide revenue through the sale of entertaining Lottery products to support programs and services benefiting the citizens of Maryland. We administer and promote the sale of Lottery products in a secure and responsible manner. This is achieved in partnership with a network of licensed lottery retailers.

VISION

We envision ourselves as an innovative, adaptive and responsible business that will continue to provide a reliable source of revenue for State government operations well into the future. We will utilize the latest technological tools and resources to provide a range of entertaining products and access opportunities that appeal to a broad player base.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support State government operations by maximizing lottery sales and revenue.

Obj. 1.1 Maximize lottery revenues to support the State's programs and services (millions).

Obj. 1.2 Ensure MLGCA operations are efficient and cost-effective to minimize the administrative costs required to generate lottery sales.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Net lottery sales (instant)	493,548	506,804	485,839	479,631	546,054	606,540	628,627
Net lottery sales (monitor)	496,731	521,673	493,570	466,231	457,656	477,322	486,003
Net lottery sales (draw)	724,124	766,416	776,710	778,128	757,156	741,080	751,614
Net lottery sales (total)	1,714,403	1,794,893	1,756,119	1,723,990	1,760,866	1,834,242	1,875,683
Ratio of administrative costs to sales	3.1%	3.0%	3.1%	3.3%	3.3%	3.3%	3.3%

Goal 2. Ensure the long-term sustainability of the Maryland State Lottery.

Obj. 2.1 Maintain a satisfied customer and retailer base.

Obj. 2.2 Broaden the Lottery's player base.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Player Satisfaction Index	70%	60%	72%	65%	59%	68%	73%
Retailer Satisfaction Index	81%	80%	81%	N/A	89%	81%	84%
Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months	50%	48%	50%	63%	59%	62%	65%

State Lottery and Gaming Control Agency

Goal 3. Ensure integrity of gaming is maintained through strong regulatory programs while maintaining efficient and responsive oversight of the industry.

Obj. 3.1 Decrease the number of statutory and regulatory violations at casinos and instant bingo halls discovered during scheduled audits and reviews.

Obj. 3.2 Conduct an efficient licensing program to be responsive to the needs of the Gaming industry and individuals and vendors doing business with it.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of casino audits and reviews	N/A	N/A	N/A	33	118	122	144
Number of bingo hall audits and reviews	N/A	N/A	N/A	6	43	65	65
¹ Number of casino regulatory and statutory findings	N/A	N/A	N/A	59	185	140	164
Number of bingo hall regulatory and statutory findings	N/A	N/A	N/A	47	11	20	20
Average processing time for non-gaming licenses (days)	N/A	N/A	9	6	6	8	8
Average processing time for sponsored gaming licenses (days)	N/A	N/A	14	8	8	10	10
Average processing time for registered vendor licenses (days)	N/A	N/A	16	6	4	5	5
Average processing time for certified vendor licenses (days)	N/A	N/A	50	26	33	40	40

NOTES

¹ Casino compliance officer findings were included in fiscal year 2015 but not fiscal year 2014.

Property Tax Assessment Appeals Board

MISSION

To provide a process for every property owner in the State to appeal the valuation established for tax purposes by the State Department of Assessments and Taxation.

VISION

Every appeal filed would be heard in a timely manner and every decision rendered would be accurate and fair based on the evidence presented at the hearings. Within 30 days, a written decision that states the Boards findings as well as the basis for the findings shall be sent to the petitioner in writing. All of these actions would be accomplished on-line through e-government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conduct appeals in a timely and efficient fashion.

Obj. 1.1 To hear every appeal and render a decision for every appeal filed during the appeal cycle year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Appeals received	13,684	12,670	12,723	11,573	11,000	10,500	10,000
Appeals cleared	14,414	13,446	11,975	11,878	12,000	12,000	12,000
Appeals clearance rate	105%	106%	94%	103%	109%	114%	120%
Average length of time from hearing to decision (days)	10	10	10	10	10	10	10
Number of appeals pending at end of appeal cycle year	7,852	7,093	7,651	7,346	6,346	4,845	2,846

Goal 2. To render accurate and fair decisions.

Obj. 2.1 In each year, less than 10 percent of decisions shall be appealed to the Maryland Tax Court.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Number of appeals filed with Maryland Tax Court	1,336	1,093	1,008	1,201	1,100	1,050	900
Percent of decisions appealed to the Maryland Tax Court	9%	8%	8%	10%	10%	10%	9%
Reversals by Maryland Tax Court	10%	15%	28%	11%	20%	10%	9%

Department of Budget and Management

MISSION

The Department of Budget and Management (DBM) helps the Governor and State agencies provide effective, efficient, and fiscally sound government to the citizens of Maryland through the use of effective budgeting and resource management. We support agency efforts to achieve results by helping them obtain the fiscal, capital, procurement, and personnel resources needed to provide services to Maryland citizens. We are dedicated to providing advice and assistance with professionalism, modern management techniques, and teamwork. We ensure effective budgeting by allocating State resources in ways that provide the most benefit at the least cost to the citizens of the State. We ensure a fair and equitable personnel system in which State employees are able to pursue their careers without discrimination or harassment, job applicants have an equal opportunity to compete for State employment, and individuals requesting services from the State are provided those services without discrimination.

VISION

DBM will advance the interests of the citizens of Maryland in a State government that is well regarded, responsive, and contributes to environmentally sound communities whose residents are well-educated, healthy, safe, and gainfully employed. Our success depends on our employees. The recognition we give to individual effort and teamwork will make our agency a desirable place to work. Our advice and assistance will be actively sought. We will emphasize getting the job done with utmost professionalism.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Executive branch and independent agencies retain a high quality workforce that reflects the diversity of the State.

Obj. 1.1 Annually, 50 percent of the protected groups in the State’s workforce will reflect their proportional composition in Maryland’s Civilian Labor Force.

Obj. 1.2 Annually, at least 88 percent of Equal Employment Opportunity (EEO) complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity (EEO) Coordinator.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of protected groups in the State’s workforce reflecting proportional composition in the Maryland civilian labor force	50%	48%	38%	38%	45%	50%	50%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	88%	88%	89%	81%	90%	90%	90%

Department of Budget and Management

Obj. 1.3 Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System employees in grades 5-26.

Obj. 1.4 Annually, 100 percent of health plan vendors will receive a "satisfactory" rating by at least 85 percent of all plan survey respondents in their overall plan satisfaction.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	89%	91%	91%	90%	90%	91%	91%
Percentage of skilled and professional individuals who successfully completed probationary period	98%	98%	98%	98%	94%	96%	96%
¹ Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	83%	N/A	88%	85%	N/A	86%	87%
Percent of class specifications updated	10%	7%	15%	16%	15%	15%	15%
Percent of reclassification actions completed within 60 days	99%	94%	87%	96%	94%	90%	90%
Percent of resolved third-step grievance appeals	62%	53%	55%	54%	61%	55%	55%
Percent of disciplinary action appeal cases in which resolution is reached	55%	58%	61%	64%	69%	69%	69%
Percent of Employee Assistance Program (EAP) participants who judge the EAP services as having significantly helped with the problem for which the referral was made	67%	67%	64%	84%	82%	82%	82%
Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	70%	63%	69%	64%	67%	68%	68%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	100%	100%	100%	100%	100%	100%	100%

Goal 2. Maximize returns on debt collection.

Obj. 2.1 The unit will increase or maintain its net profit (gross collections – operating expenses) annually.

Obj. 2.2 Increase total dollars and the percentage of debts collected within the first twelve months of assignment to Central Collection Unit (CCU).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
² Increase in agency net profit (collection fee recovered on gross collections – operating expenses)	\$7,086,705	\$8,187,638	\$5,798,710	\$5,519,901	\$4,851,628	\$2,295,000	\$6,482,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	N/A	N/A	N/A	N/A	27%	29%	30%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	N/A	N/A	N/A	N/A	30%	32%	33%

Department of Budget and Management

Goal 3. Maximize the competition for services procurements, keeping the State fleet effective and economical.

Obj. 3.1 Annually at least 80 percent of competitive services procurements valued in excess of \$200,000 will have two or more bids/offers.

Obj. 3.2 Maintain operating and maintenance costs for State compact cars at or below nationally reported commercial fleet operating costs (calculated on a Calendar Year basis).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of competitive services procurements valued in excess of \$200,000 with two or more bids	81%	86%	82%	78%	75%	80%	80%
Calendar year cost per mile for State compact cars	\$0.16	\$0.16	\$0.14	\$0.12	N/A	N/A	N/A
Calendar year cost per mile for private sector compact cars	\$0.17	\$0.16	\$0.15	\$0.13	N/A	N/A	N/A

Goal 4. Allocate resources in order to contribute to achievement of outcome goals by State agencies.

Obj. 4.1 State agencies improve their performance annually as measured by an index of performance measures reported by State agencies and other sources.

Obj. 4.2 Annually, 90 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

Obj. 4.3 Annually, 90 percent of State-owned capital projects included in the capital budget will have an approved facility program.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
³ Index of 30 outcome-related performance measures reported by State agencies and other sources	133.39	128.04	125.36	126.06	135.49	136.00	136.00
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	86%	94%	90%	77%	82%	82%	90%
Percent of State-owned capital projects with approved facility programs	82%	89%	84%	82%	94%	89%	90%

NOTES

¹ Data not yet available for fiscal year 2015 due to audit.

² Revised calculation in fiscal year 2013 to include modernization project costs in operating costs.

³ The indexes calculated for the fiscal year 2017 Managing for Results submission are significantly changed from previous years due to realignment of measures in the State Plan.

Department of Information Technology

MISSION

The mission of the Department of Information Technology (DoIT) is to provide information technology leadership to the Executive Branch agencies and commissions of State government so that key State information technology resources may be effectively managed. This leadership encompasses the establishment and management of: technology standards, long range target technology architecture, best practices for program management, business case process for determining the viability of programs, efficacious procurement of information technology services and products, cross agency collaboration for the mutual benefit of all agencies, and industry liaison. It is also the mission of DoIT to identify and promulgate opportunities for State agencies to become more efficient, reduce costs and better serve the citizens of Maryland. DoIT has identified two key outcomes: effective resource management, and having State agency information technology systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

VISION

DoIT applies best business practice principles to evolve information technology (IT) systems, projects and contracts that assist all State agencies to improve constituent services and operational efficiencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide leadership and support to state agencies in areas of cybersecurity policy, risk and vulnerability assessment, technology implementation, awareness training and incident response as to raise the security posture of state government.

Obj. 1.1 Reduce the risk of, and improve the potential response to, cyber attacks and/or data breaches.

Obj. 1.2 Beginning fiscal year 2010, DoIT increases inter- or intra-agency alignment of IT to State business functions.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of executive branch state employees compliant with statewide cybersecurity awareness training program	N/A	N/A	N/A	N/A	90%	90%	90%
Number of agencies experiencing a vulnerability assessment, penetration test or security audit during fiscal year	N/A	N/A	N/A	N/A	20	20	18
Agencies with a Data Loss Prevention (DLP) tool in operation	N/A						
Number of multi-agency cybersecurity drills or exercises conducted during the fiscal year	N/A						
Number of information security professionals with certifications employed by state government	N/A	N/A	N/A	N/A	1	1	1

Department of Information Technology

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Obj. 2.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Executive Branch (EB) MITDPs in the reporting period	50	41	45	42	36	30	30
Number of EB MITDPs with reporting metrics	N/A	32	32	41	36	30	30
Percent of EB MITDPs requiring re-baselining of scope	8%	15%	19%	10%	11%	3%	3%
Percent of EB MITDPs with a documented change process to	92%	90%	91%	93%	100%	100%	100%
Percent of EB MITDPs requiring re-baselining of schedule	28%	24%	47%	20%	3%	3%	3%
Percent of EB MITDPs requiring re-baselining of budget	12%	20%	16%	7%	0%	0%	0%
Percent of EB MITDPs that are re-baselined and adhere to change management procedures	20%	22%	93%	92%	96%	96%	96%
Percent of EB MITDPs on schedule as of the end of the reporting period	54%	73%	75%	73%	81%	85%	85%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	80%	24%	16%	10%	22%	15%	15%
Percent of State agencies that comply with the State's project management oversight methodology when managing MITDPs	74%	95%	87%	100%	100%	100%	100%
Number of DoIT MITDPs in the reporting period	2	2	2	3	3	3	3
Percent of active DoIT MITDPs in the reporting period with a documented change process to manage scope	100%	100%	100%	100%	100%	100%	100%
Percent of active DoIT MITDPs in the reporting period requiring re-baselining of scope	50%	50%	0%	33%	33%	33%	33%
Percent of active DoIT MITDPs in the reporting period requiring re-baselining of schedule	0%	100%	50%	0%	33%	33%	33%
Percent of active DoIT MITDPs in the reporting period requiring re-baselining of budget	50%	50%	0%	0%	33%	33%	33%
Percent of active DoIT MITDPs in the reporting period that were re-baselined and adhered to change management procedures	100%	100%	100%	100%	100%	100%	100%
Percent of active DoIT MITDPs in the reporting period on schedule as of the end of the reporting period	50%	0%	50%	100%	67%	67%	67%
Percent of active DoIT MITDPs in the reporting period with a deviation of more than 5% or \$250,000 from baseline project scope or cost	50%	50%	0%	0%	67%	67%	67%

Department of Information Technology

Goal 3. The Department of Information Technology will provide efficient and high-quality on-line services to State agencies and the public.

- Obj. 3.1** The availability of the Maryland.gov portal will be no less than 99 percent for any 30 day period and no less than 99.9 percent for the year.
- Obj. 3.2** The availability of each e.government service provided by DoIT will be no less than 99 percent for any 30 day period and no less than 99.9 percent for the year.
- Obj. 3.3** The percentage of satisfied e.government customers will be 99 percent, as measured by survey responses of unique visitors.
- Obj. 3.4** Gross e.government services will increase 15 percent each year.
- Obj. 3.5** Adoption rate of all online services, in aggregate, will increase by 5 percent per year.
- Obj. 3.6** Adoption rate of a new online service will exceed 25 percent after the first 12 months of deployment.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of substantial disruptions during regular business hours due to unavailability of infrastructure maintained by DoIT	0	3	0	0	0	0	0
Percent of time FMIS systems are available during scheduled availability hours	100%	100%	100%	100%	98%	99%	100%
Percent of time Maryland.gov portal is available during any 30 day period	N/A	N/A	N/A	N/A	99%	99%	99%
Percent of time Maryland.gov portal is available during any year.	N/A	N/A	N/A	N/A	99%	99%	99%
Percent of time each e.government service is available during any 30 day period	N/A	N/A	N/A	N/A	99%	99%	99%
Percent of time each e.government service is available during any year	N/A	N/A	N/A	N/A	99%	99%	99%
Percent of satisfied e.government customers, as measured by survey responses of unique visitors	N/A						
Percentage increase in e.government services	N/A	N/A	N/A	10%	10%	10%	10%
Adoption rate of all online services per year	N/A	N/A	N/A	N/A	40%	45%	50%
Adoption rate of new online services after first 12 months of deployment	N/A						

State Retirement Agency

MISSION

To administer the survivor, disability, and retirement benefits of the System's participants, and to ensure that sufficient assets are available to fund the benefits when due.

VISION

A state that provides a fully-funded retirement system that is affordable to all participating employees and provides guaranteed adequate disability, survivor, and retirement benefits.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To invest prudently System assets in a well-diversified manner to optimize long-term returns, while controlling risk through excellence in execution of the investment objectives and strategies of the System.

Obj. 1.1 By the end of each fiscal year meet the Board of Trustees' total return objective of achieving a nominal rate of return that equals or exceeds the actuarial return assumption set by the Board of Trustees.

Obj. 1.2 Over the long term (5-year rolling periods) meet or exceed both median peer performance, where peers are defined as other public pension funds with assets in excess of \$25 billion, and policy benchmark performance, where benchmarks are defined by the Board of Trustees.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Difference between the actual rate of return for the composite portfolio and the actuarial return assumption set by the Board of Trustees over one year	N/A	-7.39%	2.82%	6.72%	-4.92%	N/A	N/A
3-year annualized excess return over the actuarial rate	N/A	3.42%	2.28%	0.57%	1.45%	N/A	N/A
10-year annualized excess return over the actuarial rate	N/A	-1.86%	-1.13%	-1.28%	-1.98%	N/A	N/A
25-year annualized excess return over actuarial rate	N/A	0.10%	0.07%	0.00%	-0.24%	N/A	N/A
Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period	-0.77%	-0.75%	-0.54%	-1.02%	-1.54%	N/A	N/A
MSRPS 5-year return in excess of policy benchmark	N/A	0.09%	0.58%	0.90%	0.84%	N/A	N/A
Fair value of investment portfolio at fiscal year-end (\$000s)	37,592,752	37,178,726	40,363,217	45,415,550	45,833,443	N/A	N/A
Net investment income earned during the fiscal year (\$000s)	6,273,337	104,084	4,119,588	5,706,000	1,197,671	N/A	N/A

State Retirement Agency

Goal 2. To effectively communicate with all retirement plan participants to inform them about the benefits provided by the System and to educate them about planning and preparing for all aspects of their defined benefit system.

Obj. 2.1 On an ongoing basis, 95 percent of new retirees and active plan participants feel that they received adequate information to make informed decisions regarding their defined benefit retirement options.

Obj. 2.2 By the end of fiscal year 2016, no more than 6 percent of incoming telephone calls will be abandoned by the phone system, and waiting time for calls to be answered will be less than 1:45 minutes.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
The percentage of new retirees and active plan participants who respond favorably to a customer survey regarding the retirement process and adequacy of information disseminated through individual counseling and through telephone inquiry	93.80%	95.33%	95.38%	93.76%	92.90%	95.00%	95.00%
Percentage of incoming telephone calls abandoned by the automated telephone system	8.06%	3.01%	5.88%	7.02%	10.29%	6.00%	6.00%
Average telephone waiting time in minutes and seconds	2:41	0:56	1:43	2:03	2:59	1:45	1:45

Teachers and State Employees Supplemental Retirement Plans

MISSION

To enable State employees and teachers to participate in voluntary tax sheltered income deferral, tax deferred annuity, and profit sharing and salary reduction savings plans that offer members tax advantages as provided in the Internal Revenue Code.

VISION

A State that sponsors productive voluntary retirement savings programs for all its employees to secure economic stability for themselves and their families in later years.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide clear and complete information about the plans to employees and cultivate informed decisions about participation.

Obj. 1.1 To encourage 85 percent of eligible employees to participate in the plans.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
All Plans members	58,993	58,121	57,477	57,486	58,311	58,320	58,420
Plan members as percent of eligible employees	75%	76%	74%	74%	74%	74%	75%
All Plans contributing members	36,184	35,263	34,373	33,932	34,302	34,000	33,800
Contributors as percent of eligible employees	46%	46%	44%	44%	44%	43%	43%

Goal 2. To provide effective, long-term investment opportunities for participants.

Obj. 2.1 To maintain plan asset growth illustrative of market performance and prudent participant selections.

Annual Rates of Return as of June 30, 2015	1 Year	3 Years	5 Years	10 Years
Average Returns for all Investment Options	3.6%	13.0%	12.6%	7.6%
Average of all Investment Indices	3.8%	12.7%	12.6%	7.0%

Department of General Services

MISSION

The mission of the Maryland Department of General Services (DGS) is to provide leading-edge professional and technical services to keep State and local government working today and in the future. DGS does this by creating safe and secure work environments; designing, building, leasing, managing and maintaining facilities; leading energy conservation efforts; procuring goods and services; and providing essential functions such as fuel management, disposition of surplus property and records storage. We are committed to Doing Great Service!

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

- Obj. 1.1** Annually complete 80 percent of small contract procurements within 10 days.
- Obj. 1.2** Annually complete 80 percent of large contract procurements within 90 days.
- Obj. 1.3** Reduce DGS fixed asset inventory loss to one percent or less per year.
- Obj. 1.4** Annually obtain Board of Public Works (BPW) approval of 80 percent of procurement-mandated, newly leased office space within 6 months of receipt of properly completed agency request.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of small procurements (\$24,999 and below) obtained through e-commerce	80%	80%	80%	80%	N/A	80%	80%
Percent of small procurements completed within 10 days	50%	87%	93%	67%	N/A	80%	80%
Percent of large procurements (\$25,000 and above) obtained through e-commerce	N/A	90%	97%	95%	77%	95%	95%
Percent of large procurements completed within 90 days	N/A	87%	78%	81%	77%	80%	80%
Percent of inventory lost or missing	1.20%	1.00%	2.87%	1.71%	1.11%	0.82%	0.79%
Percentage of new leases approved by BPW within 6 months of properly completed agency request	67%	78%	85%	86%	70%	80%	80%

Goal 2. Provide a safe and secure environment for State employees and visitors.

- Obj. 2.1** One-hundred percent of managed entry points at facilities secured by DGS Maryland Capitol Police (MCP) will have prox, camera surveillance or personnel controlled entry systems.
- Obj. 2.2** Reduce criminal activity at DGS-MCP secured facilities by 15 percent below the 2009 baseline of 46 thefts.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of facilities with prox, camera, or personnel entry systems	100%	100%	100%	100%	100%	100%	100%
Number of thefts at DGS managed facilities	36	35	46	21	32	29	26
Percent change from the 2009 baseline in thefts at DGS managed facilities	-21.7%	-23.9%	0.0%	-54.3%	-30.4%	-37.0%	-43.5%

Department of General Services

Goal 3. Provide best value for customer agencies and taxpayers.

- Obj. 3.1** By fiscal year 2016 reduce by 10 percent the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2008 = 1.47 percent change orders due to errors and omissions.)
- Obj. 3.2** Annually at least 80 percent of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.
- Obj. 3.3** Survey 100 customers annually regarding cleanliness of restrooms and overall level of service and achieve 90 percent approval rate in each area.
- Obj. 3.4** Annually achieve three percent savings through cooperative contracting and/or through the successful implementation of supply chain initiatives.
- Obj. 3.5** Annually, 88 percent of acquisition and disposal contracts negotiated by the Land Acquisition and Disposal (LAD) unit are at or below the accepted appraisal value for acquisitions, or at or above the accepted appraised value for disposals.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Value of approved change orders due to design errors (millions)	\$0.72	\$2.52	\$0.01	\$0.05	\$0.07	\$0.30	\$0.00
Percent change from original contract amount	1.18%	3.24%	0.10%	0.90%	0.50%	0.40%	0.00%
Percent change in rate of change orders due to design errors and omissions	-20%	-120%	-96%	-39%	-66%	-73%	0%
Number of new procurements	393	408	447	374	351	372	394
Number of new procurements completed on time, on budget, on target	200	253	343	307	273	297	315
Percent of new procurements on time, on budget, and on target	51%	62%	77%	82%	78%	80%	85%
Percent of customers satisfied with cleanliness of restrooms	86%	87%	80%	75%	70%	80%	80%
Percent of customers satisfied with cleanliness of buildings	86%	87%	87%	75%	72%	80%	80%
Percent of customers satisfied with overall level of service	86%	87%	98%	82%	83%	85%	85%
Total value of annual procurements (\$ millions)	137	467	357	319	166	176	184
Estimated annual savings (\$ millions)	4	4	4	4	3	3	3
Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	100%	94%	91%	88%	83%	85%	88%

Department of General Services

Goal 4. Carry out social, economic, and other responsibilities as a State agency.

Obj. 4.1 Annually increase by one the number of Equal Employment Opportunity (EEO) categories that meet or exceed statewide diversity goals.

Obj. 4.2 Annually meet or exceed 29 percent Minority Business Enterprise (MBE) participation in the Department's total procurement dollars.

Obj. 4.3 Successfully certify and recertify the Small Business Reserve (SBR) program participants from Maryland's small business community, and ensure that contract award amounts increase by at least 10 percent annually.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of EEO job categories that meet or exceed statewide goals	24	22	21	20	21	22	23
Percent MBE participation	34%	16%	19%	27%	22%	29%	29%
Number of companies that self certify	7,466	4,408	5,685	6,183	5,457	5,729	6,016
Dollars realized through State SBR contracts (\$ millions)	16.6	23.3	14.0	16.6	21.0	23.1	25.4
Percentage increase in award amounts annually	-20%	40%	-40%	19%	27%	10%	10%

Goal 5. Reduce State government energy consumption.

Obj. 5.1 Decrease State government energy consumption from the base year (2008 consumption of 13.03 million MMBTU's) by 15 percent by 2015, as expressed in MMBTU's, expenditures, and savings.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Energy Performance Contracts (EPC)	20	23	25	26	27	29	29
Total expenditures on EPCs (millions)	202	210	210	204	210	225	225
Total energy consumption by all State government facilities (millions of MMBTU's)	12.16	11.90	11.59	12.06	12.25	13.00	14.00
Monetary savings realized from EPC usage (\$ millions)	9.3	13.6	15.8	21.5	22.0	22.0	22.0
Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities	-6.70%	-8.67%	-11.05%	-7.44%	-6.01%	-0.02%	7.44%

Department of Transportation

MISSION

The Maryland Department of Transportation (MDOT) is a customer-driver leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life's opportunities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Performance Measures and Key Initiatives are detailed in the MDOT Annual Attainment Report on Transportation System Performance:
www.mdot.maryland.gov/AR

Goal 1. Safety and Security: Reduce the number of lives lost and injuries sustained on Maryland's transportation system and provide secure transportation infrastructure, assets and operations for the safe movement of people and goods.

- Obj. 1.1** Annually maintain the fatal collision rate and the injury collision rate reported by Maryland Transportation Authority (MDTA) Police at rates lower than the national fatality rate average of 1.14. Rates reported per 100 million vehicle miles traveled (VMT).
- Obj. 1.2** Reduce the five-year average number of young (16-20) driver-related fatalities on all roads in Maryland from 65 in 2009-2013 to 30 or fewer by December 31, 2020 (2016-2020 average) and reduce the five-year average number of young driver-related serious injuries on all roads in Maryland from 649 in 2009-2013 to 202 or fewer by December 31, 2020 (2016-2020 average).
- Obj. 1.3** Reduce the annual number of traffic-related fatalities on all roads in Maryland from 466 in 2013 to 387 or fewer by December 31, 2020 and reduce the annual number of traffic related serious injuries on all roads in Maryland from 2,957 in 2013 to 2,939 or fewer by December 31, 2020.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹ Vehicle miles traveled on MDTA facilities (in millions)	3,203	1,307	1,324	1,369	1,418	1,468	1,509
² Fatal vehicle collisions reported by MDTA Police	8	4	4	1	6	5	4
² Vehicle collisions involving injuries reported by MDTA Police	516	280	199	187	169	153	138
² Actual fatalities reported by MDTA Police	9	5	4	1	6	5	4
¹ Fatal collision rate per 100 million VMT (reported by MDTA)	0.2	0.3	0.3	0.1	0.4	0.3	0.3
¹ Injury collision rate per 100 million VMT (reported by MDTA Police)	16.1	21.4	16.8	13.7	12.7	10.4	9.1
Number of 16-20 year old driver's license holders	177,207	180,668	180,262	175,276	173,099	170,408	167,634
² Number of young (16-20) driver-related fatalities on all roads in Maryland	66	63	43	39	42	38	34
² Number of young (16-20) driver-related serious injuries on all roads in Maryland	689	544	427	414	331	281	238
² Number of vehicle miles driven (billions)	56.1	56.4	56.5	56.4	57.2	57.6	57.9
³ Annual number of serious personal injuries on all roads in Maryland	3,809	3,312	2,957	3,050	3,945	2,949	2,947
² Annual number of traffic fatalities on all roads in Maryland	488	511	466	443	475	430	419
² Traffic fatality rate per 100 million VMT on all roads in Maryland	0.87	0.91	0.83	0.79	0.83	0.77	0.75

Department of Transportation

Obj. 1.4 Reduce the five-year average number of pedestrian fatalities on all roads in Maryland from 105 in 2009–2013 to 91 or fewer by December 31, 2020 (2016–2020 average) and reduce the five-year average number of pedestrian serious injuries on all roads in Maryland from 362 in 2009–2013 to 234 or fewer by December 31, 2020 (2016–2020 average).

Obj. 1.5 Annually maintain the reported BWI Marshall crime rate at or below 1.5 crimes against persons and/or property per 100,000 passengers.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
² Number of pedestrian fatalities on all roads in Maryland	105	96	110	100	92	95	93
³ Number of serious pedestrian injuries on all roads in Maryland	339	334	344	360	282	265	249
² BWI crime rate	0.84	1.05	0.84	0.79	1.50	1.50	1.50

Goal 2. System Preservation: Preserve and maintain State-owned or supported roadways, bridges, public transit, rail, bicycle and pedestrian facilities, ports, airports and other facilities in a state-of-good-repair.

Obj. 2.1 Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at \$850 million in fiscal year 2015.

Obj. 2.2 Manage an effective dredging program to maintain and improve the shipping channels for safe, unimpeded access to the Port by ensuring adequate placement capacity is available to meet dredging demand, removing access channel restrictions and improving the navigation system.

Obj. 2.3 Maintain and evaluate annually all bridges along MDTA Network and State Highway Network, including any identified as weight restricted or structurally deficient, so that there is no adverse effect on their safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area.

Obj. 2.4 Annually maintain MDTA's minimum debt service coverage of 2.5 for fiscal year 2016-2020 and 2.0 thereafter, have an unrestricted cash balance at the end of each fiscal year of \$350 million, and maintain the minimum legal coverage ratio of 1.0 .

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
System preservation funding levels in CTP (millions)	753	759	780	982	1,175	1,228	1,185
⁴ Annual dredging to keep channels clear (million cubic yards)	6.0	3.0	3.5	0.6	4.7	2.5	2.5
Poplar Island dredged material capacity remaining (cubic yards) (millions)	19	18	15	15.7	12.3	10.3	8.3
Harbor dredged material capacity remaining (cubic yards) (millions)	21.6	19.5	18.1	18.1	16.5	16.0	15.5
² Total number of MDTA bridges	314	319	312	315	320	320	320
Number of MDTA bridges identified as structurally deficient	5	4	1	1	1	1	1
Number of SHA bridges that are structurally deficient	106	97	87	81	69	67	55
MDTA debt service coverage ratio	5.02	2.74	2.48	3.42	4.11	3.30	3.05
⁵ MDTA unrestricted cash balance at fiscal year-end (millions)	463	466	598	527	672	673	589
MDTA legal coverage ratio (Rate Covenant)	2.95	2.29	2.07	2.85	3.42	2.65	2.45

Department of Transportation

Obj. 2.5 Maintain annually at least 84 percent (calendar year 2002 conditions) of the Maryland State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) pavements with acceptable ride quality per the International Roughness Index (IRI).

Obj. 2.6 Increase transit ridership in Maryland

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
² Percent of roadway mileage with acceptable ride quality	86%	86%	86%	87%	87%	87%	87%
⁶ Transit ridership: Core Bus (thousands)	78,390	79,535	80,071	75,780	78,697	80,267	81,867
Metro	14,588	15,364	15,208	14,632	13,901	13,869	13,837
Light Rail	8,655	8,540	8,647	8,106	7,657	7,514	7,374
⁷ Mobility paratransit	1,351	1,555	1,651	1,781	1,893	2,067	2,257
Taxi Access	309	345	433	508	602	713	845
MARC	8,233	8,452	9,062	9,168	9,246	9,576	9,919
Contracted Commuter Bus to Baltimore and Washington	4,097	4,290	4,187	4,017	4,034	5,262	5,753
Total	115,622	118,081	119,260	113,992	116,030	119,268	121,852
Locally Operated Transit Systems (LOTS)	40,243	40,908	40,281	42,500	39,441	40,600	40,700

Goal 3. Quality of Service: Increase the efficiency of transportation service delivery through the use of systems, processes, partnerships, technologies and improved service delivery methods; maintain and enhance customer satisfaction with transportation services across modes; seek to maintain or improve travel time reliability for key transportation corridors and services; and continue to apply enhanced technologies to improve the transportation system and to communicate with the traveling public.

Obj. 3.1 Manage discretionary spending by Maryland Port Authority (MPA) to maximize revenues and effectively manage expenditures.

Obj. 3.2 MDTA will increase the percentage of E-ZPass toll transactions to 79 percent by 2018.

Obj. 3.3 Annually, improve/maintain 84 percent of the State Highway Network in overall preferred maintenance condition.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of MPA Operating Budget recovered by revenues	111%	134%	115%	105%	104%	93%	93%
The total number of toll transactions (in thousands)	120,837	128,499	134,715	133,987	144,806	152,385	153,735
Total Active E-ZPass® Accounts	583,546	602,073	678,039	738,967	854,545	940,000	1,025,000
The percentage of E-ZPass® toll transactions	62%	65%	68%	74%	75%	75%	77%
Number of SHA lane-miles maintained	16,988	17,042	17,050	17,063	17,117	17,130	17,140
SHA maintenance activity expenditures (millions)	\$50.50	\$55.33	\$54.03	\$54.59	\$53.57	\$54.07	\$56,000.00
SHA maintenance activity expenditures per lane mile	\$2,973	\$3,247	\$3,169	\$3,199	\$3,130	\$3,156	\$3,267
Percentage of the SHA Highway Network in overall preferred maintenance condition	82.2%	85.1%	83.4%	83.4%	78.8%	84.0%	84.0%

Department of Transportation

Obj. 3.4 Maintain an annual customer satisfaction rating of 85 percent for BWI Marshall airport services and facilities.

Obj. 3.5 Maintain average MVA customer visit time of 40 minutes and an average wait time of 25 minutes or less by fiscal year 2017.

Obj. 3.6 Continue to develop and promote use of alternative service delivery (ASD) options in order to achieve 58 percent or higher ASD usage of total MVA transactions by fiscal year 2017.

Obj. 3.7 Average cost per MVA transaction will be \$16 by fiscal year 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of excellent/good BWI passenger rating	92%	91%	93%	92%	91%	80%	80%
⁸ Number of MVA transactions	11,880,378	11,995,093	10,315,015	10,755,919	11,116,613	11,392,195	11,724,394
Number of MVA walk-in transactions	7,719,684	7,487,833	4,083,395	4,164,433	3,937,747	3,916,210	3,843,187
Average MVA branch office customer wait time (minutes)	22.0	19.9	25.2	28.1	21.6	21.4	21.2
Average MVA branch office customer visit time (minutes)	28.3	26.5	32.7	35.8	30.3	29.3	28.3
MVA number of alternative service delivery transactions	3,528,172	3,845,010	4,068,605	4,365,068	4,910,091	5,268,591	5,528,558
MVA alternative service delivery transactions as percent of total transactions	45.1%	48.5%	49.7%	51.2%	55.6%	60.0%	62.0%
MVA operating expenditures (millions)	\$157.28	\$161.33	\$162.77	\$173.54	\$182.50	\$188.38	\$188.52
⁹ Average cost per MVA transaction	\$15.04	\$14.89	\$16.79	\$17.16	\$16.92	\$16.54	\$16.08

Obj. 3.8 Provide high on-time performance, with on-time goals in fiscal year 2015 of: 1) 85 percent for Core Bus, 2) 95 percent for Metro, 3) 95 percent for Light Rail, 4) 93 percent for MARC, 5) 92 percent for Mobility paratransit.

Obj. 3.9 Achieve an average telephone hold time of 3 minutes or less for at least 95 percent of total calls for persons scheduling a Mobility paratransit reservation during fiscal year 2015.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of service provided on-time: Core Bus	85%	83%	82%	81%	81%	86%	87%
Baltimore Metro	97%	96%	97%	96%	95%	96%	96%
Light Rail	98%	96%	97%	96%	97%	96%	95%
MARC	89%	93%	93%	92%	92%	94%	95%
Mobility paratransit and Taxi Access	89%	90%	89%	91%	88%	89%	89%
Average Mobility paratransit phone hold time in minutes	2.12	2.41	3.13	4.04	4.71	5.00	5.40

Department of Transportation

Obj 3.10 Minimize increases in operating cost per passenger.

Obj 3.11 Maximize passenger trips per revenue mile.

Obj 3.12 Achieve a farebox recovery ratio of at least 35 percent of the total operating costs for Bus, Light Rail, Metro and MARC (Maryland Transportation Article §7-208).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating cost per revenue vehicle mile: Core Bus	\$14.23	\$15.60	\$11.83	\$13.30	\$13.64	\$12.23	\$12.23
Metro	\$11.95	\$11.58	\$10.12	\$11.18	\$11.25	\$9.19	\$9.28
Light Rail	\$12.37	\$14.00	\$11.60	\$12.98	\$15.11	\$12.28	\$12.40
Mobility Paratransit	\$6.06	\$5.34	\$6.06	\$5.14	\$5.16	\$4.89	\$5.27
MARC	\$17.21	\$16.67	\$17.56	\$22.30	\$22.70	\$20.72	\$21.33
Contracted Commuter Bus to Baltimore and Washington	\$5.83	\$6.51	\$9.95	\$10.02	\$9.32	\$8.27	\$8.35
Taxi Access	\$4.57	\$4.82	\$5.37	\$5.27	\$6.05	\$5.05	\$4.63
10 All Modes	\$11.59	\$11.60	\$10.57	\$11.37	\$11.45	\$10.17	\$10.29
Operating cost per passenger trip: Core Bus	\$4.01	\$4.05	\$3.48	\$3.52	\$3.48	\$3.18	\$3.15
Metro	\$4.02	\$3.52	\$3.40	\$3.86	\$4.06	\$3.15	\$3.13
Light Rail	\$4.48	\$4.93	\$4.37	\$5.32	\$5.85	\$4.74	\$4.79
Mobility Paratransit	\$42.96	\$42.30	\$51.10	\$42.57	\$42.61	\$37.54	\$38.24
MARC	\$11.28	\$11.37	\$13.42	\$15.57	\$15.39	\$14.19	\$14.54
Contracted Commuter Bus to Baltimore and Washington	\$6.35	\$7.90	\$12.76	\$13.49	\$13.65	\$11.67	\$11.64
Taxi Access	\$19.88	\$21.14	\$22.88	\$21.25	\$24.65	\$22.91	\$22.91
Passenger trips per revenue vehicle mile: Core Bus	3.60	3.90	3.40	3.80	3.92	3.85	3.89
Metro	2.97	3.30	3.00	2.90	2.77	2.92	2.96
Light Rail	2.76	2.84	2.66	2.44	2.59	2.59	2.59
MARC	1.50	1.50	1.30	1.43	1.47	1.46	1.47
Contracted Commuter Bus to Baltimore and Washington	0.90	0.80	0.80	0.70	0.68	0.71	0.72
All Modes	2.70	2.80	2.60	2.78	2.82	2.81	2.84
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	29%	29%	30%	28%	28%	31%	31%
Metro	25%	28%	26%	24%	21%	24%	24%
Light Rail	17%	16%	16%	16%	16%	17%	17%
Baltimore area services (without Mobility paratransit)	28%	27%	27%	28%	25%	28%	28%
Washington Contracted Commuter Bus	33%	28%	25%	33%	30%	33%	33%
MARC	55%	56%	55%	50%	44%	50%	50%

Department of Transportation

Goal 4. Community Vitality: Coordinate transportation investments and land use planning to support the environmental, social and economic sustainability of Maryland's existing communities and planned growth areas; enhance transportation networks and choices to improve mobility and accessibility, and to better integrate with land use; and increase and enhance transportation connections to move people and goods within and between activity centers.

Obj. 4.1 Provide grants to operate the Washington Metropolitan Area Transit Authority's (WMATA) Metrobus and Metrorail systems in Maryland.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
WMATA revenue vehicle miles (millions): Metrorail	67.23	70.87	75.89	74.08	88.59	95.00	95.00
Metrobus	38.40	39.23	39.18	39.16	39.62	38.64	38.69
Total	105.63	110.09	115.06	113.24	128.21	133.64	133.69
WMATA passengers per revenue vehicle mile: Metrorail	3.23	3.10	2.80	2.80	2.33	2.20	2.20
Metrobus	3.30	3.40	3.40	3.40	3.35	3.60	3.60
WMATA annual ridership (millions): Metrorail (linked trips)	217.05	218.24	208.97	204.07	206.40	209.90	201.50
Metrobus (unlinked trips)	125.09	132.20	132.07	134.41	132.90	140.10	135.60
MetroAccess (completed trips)	2.34	2.08	2.03	2.13	2.24	2.34	2.44
Total	344.48	352.52	343.07	340.60	341.50	352.34	339.54
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	85.67	80.88	77.44	75.62	76.48	77.77	78.55
Metrobus (unlinked trips)	36.09	44.67	44.63	44.35	44.91	47.35	46.71
MetroAccess (completed trips)	1.41	1.25	1.21	1.27	1.36	1.42	1.48
Total	123.18	126.80	123.28	121.24	122.80	126.50	126.70
WMATA operating cost per revenue vehicle mile: Metrorail	\$12.11	\$11.43	\$11.98	\$12.86	\$10.90	\$11.14	\$10.03
Metrobus	\$13.03	\$13.26	\$14.09	\$14.46	\$14.70	\$16.42	\$16.98
WMATA farebox recovery ratio: Metrorail	71%	70%	67%	62%	65%	60%	64%
Metrobus	27%	27%	25%	25%	25%	25%	23%
MetroAccess	4%	8%	8%	7%	8%	7%	8%
WMATA systemwide	50%	50%	48%	46%	47%	44%	44%
WMATA operating cost per passenger trip: Metrorail	\$3.75	\$3.71	\$4.35	\$4.67	\$4.68	\$5.04	\$4.73
Metrobus	\$4.00	\$3.93	\$4.18	\$4.21	\$4.38	\$4.53	\$4.84
MetroAccess	\$44.26	\$50.04	\$50.78	\$49.61	\$50.69	\$51.91	\$51.48

Department of Transportation

Goal 5. Environmental Stewardship: Limit the impacts of transportation on Maryland’s natural environment through avoidance, minimization and mitigation; employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets; implement transportation initiatives to mitigate the impacts of climate change and improve air quality; and support broader efforts to improve the health of the Chesapeake Bay, protect wildlife, conserve energy, and address the impacts of climate change.

MDOT’s Environmental Stewardship Performance Measures and Key Initiatives are detailed in the Environmental Stewardship Goal portion of the MDOT Annual Attainment Report on Transportation System Performance:

www.mdot.maryland.gov/AR

Goal 6. Economic Prosperity: Improve the movement of freight and support growth in the flow of goods within and through Maryland; and facilitate opportunities for growth in jobs and business across the State.

Obj. 6.1 Total BWI Marshall revenue will exceed total expenses.

Obj. 6.2 BWI Marshall's annual airline cost per enplaned passenger (CPE) will be below the CPE for comparable airports.

Obj. 6.3 Maintain average number of domestic and international nonstop markets served at or above 70 per year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent revenue over operating expenses	38.93%	41.23%	44.50%	20.68%	32.12%	28.16%	34.05%
Comparable airports CPE mean amount	14.83	15.91	17.38	17.01	16.86	17.59	18.04
BWI Marshall CPE	9.18	9.29	9.50	9.88	9.85	9.95	9.77
Number of nonstop markets served	75	76	73	74	77	70	70
² Total passengers at BWI Marshall	22,391,785	22,679,887	22,498,353	22,312,676	23,080,232	23,576,457	24,080,993
² Annual BWI Marshall passenger growth rate	2.08%	1.29%	-0.80%	-0.80%	3.34%	2.15%	2.14%

Department of Transportation

Obj. 6.4 Grow Roll-On/Roll-Off volumes to maintain standing as the largest East Coast port.

Obj. 6.5 Grow automobile volumes to maintain standing as the largest East Coast port.

Obj. 6.6 Maintain standing as the largest imported forest products port on the East Coast.

Obj. 6.7 Grow container volume at an average annual rate greater than 3 percent per year.

Obj. 6.8 Maintain the number of international cruises and port-calls to and from the Cruise Maryland Terminal.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹¹ MPA RoRo tonnage (thousands)	774	1,101	950	880	828	829	830
¹² MPA Auto tonnage (thousands)	767	931	1,027	1,135	1,130	1,140	1,140
¹³ MPA imported forest products tonnage (thousands)	972	840	915	904	672	750	775
Containers (Loaded TEUs) (thousands)	476	493	553	568	609	627	646
Average truck turn-around time per Box at Seagirt	39.5	30.2	29.5	28.9	28.4	<30.0	<30.0
International cruises using MPA's terminal	111	100	93	99	75	92	87
Ports of Call	3	6	7	5	8	8	8
Cruise passengers, embarking and debarking MPA's terminal	522,020	495,179	454,529	452,522	349,961	412,200	389,800

Obj. 6.9 Reduce incident congestion delay to achieve a user cost savings of at least \$1 billion annually.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
² Number of patrol hours logged	60,841	65,654	71,472	90,873	91,000	91,000	91,000
² Total user cost savings for the traveling public including commercial traffic due to incident management (billions)	\$1.10	\$0.96	\$1.16	\$1.26	\$1.30	\$1.30	\$1.30
² Total reduction in incident congestion delay (million vehicle-	33.6	28.5	32.7	36.3	36.5	36.5	36.5
² Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	26%	33%	22%	24%	27%	27%	27%
² Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	17%	16%	16%	15%	15%	15%	15%

NOTES

¹ 2015 data is an estimate at this time. The JFK facility was included in the prior VMT calculation and is no longer.

² 2015 data is an estimate.

³ 2015 data is an estimate. This data, reported by MVA, includes serious injuries, not total injuries, as reported in fiscal year 2015 and prior years. Because of this difference, data reported in fiscal year 2015 and prior reports reported a higher number.

Department of Transportation

NOTES

- ⁴ This measure now includes new-work dredging as well as routine channel maintenance dredging.
- ⁵ Since 2005, MDTA has maintained minimum debt service coverage of 2.0. Chapter 489 of the 2015 Laws of Maryland (HB 72) requires MDTA to maintain a minimum annual debt service coverage level of 2.5 in fiscal year 2016 through 2020. In fiscal year 2021, the minimum annual debt service coverage level reverts to 2.0.
- ⁶ comparisons of bus ridership, MTA used ridership differences between the new Automatic Passenger Counter (APC) system and previous systems to adjust fiscal year 2013 bus ridership actuals.
- ⁷ Mobility paratransit data counts the number of people taking trips on paratransit, which includes personal care assistants (PCAs) and anyone else accompanying the person with a disability. Therefore, this data will vary from the data reported by the Maryland Department of Disabilities, which counts the number of completed vehicle trips rather than passenger boardings.
- ⁸ Methodology changes occurred for fiscal year 2013 through fiscal year 2015 transactions.
- ⁹ 2015 data is an estimate. Reporting method changed in fiscal year 2015 but the MVA re-calculated cost per transaction going back to fiscal year 2013.
- ¹⁰ 2015 data is an estimate. Starting in 2014, new methodology used for calculating operating cost per revenue vehicle mile.
- ¹¹ The data source/method of calculation has changed.
- ¹² Now measuring MPA Auto tonnage instead of Port wide Auto tonnage.
- ¹³ Now using MPA Billing, Reporting & Statistical System (BRASS) data to measure import tonnage. Was using Port Import/Export Reporting Service (PIERS) data.

Department of Natural Resources

MISSION

The Department of Natural Resources (DNR) preserves, protects, enhances and restores Maryland's natural resources for the wise use and enjoyment of all citizens.

VISION

To inspire people to enjoy and live in harmony with their environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accelerate the recovery of coastal resources through improved water quality.

- Obj. 1.1** Utilizing the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, annually reduce coastal non-point source pollution from entering Chesapeake, coastal and ocean waters and report on the status of key Chesapeake Bay resources as government, commercial and citizen efforts to restore water and habitat quality of the Bay and its watershed are continued to 2025.
- Obj. 1.2** Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for Maryland's waters, develop new management strategies and provide timely information to the public and agencies charged with protecting public health.
- Obj. 1.3** Assess ecosystem components within non-tidal waters to evaluate critical fisheries and habitat elements for protection and/or restoration.
- Obj. 1.4** Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	N/A	N/A	1,337,478	1,576,706	2,104,961	1,549,291	1,609,291
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	N/A	N/A	53,962	104,624	165,179	196,960	266,960
¹ Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	N/A	N/A	185.005	367.169	370.729	372.729	375.729
Number of tributaries with Harmful Algal Blooms	14	12	6	12	4	11	11
Number of fish or human health events reported/responses	72	20	20	0	4	5	5
Acres of Submerged Aquatic Vegetation (goal=114,034)	48,000	24,512	28,905	39,912	45,000	51,000	57,000
Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected	174	200	95	165	219	220	220
Number of volunteer benthic samples collected and processed	528	500	362	306	240	250	300
Number of freshwater watersheds with data available	43	57	37	43	65	60	60
Percentage of Critical Area Programs reviewed and completed during the six-year cycle as required by law, and fully consistent with the Critical Area law and regulation	N/A	N/A	N/A	N/A	N/A	5%	10%

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<http://dnr.maryland.gov>

Department of Natural Resources

Obj. 1.5 Certify five additional Clean Marinas annually.

Obj. 1.6 Screen 20 applications per year to provide grants for the purchase and installation of marine sewage pumpout stations.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Clean marinas certified	5	5	5	5	2	3	3
Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	145	148	150	154	155	157	160
Total number of pumpout stations operating in the State	346	347	360	350	350	352	353
New pumpout stations installed	1	1	1	2	1	2	1
Pumpout stations replaced or upgraded	12	16	12	14	9	8	9

Goal 2. Healthy and productive Maryland watershed lands, ocean, estuaries, wetlands, streams and rivers.

Obj. 2.1 Scientifically supported sustainable harvest strategies for game species populations by a variety of survey methods.

Obj. 2.2 Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2018.

Obj. 2.3 Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 150,000 by 2017.

Obj. 2.4 Maximize the preservation and protection of living resources and aquatic habitat by providing annual, comprehensive surveys, charts, and accurate markings of State waterways.

Obj. 2.5 Annually issue assessments and recommendations to minimize the environmental, public health and socioeconomic impacts of electric energy facilities.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of deer hunting participants	75,500	70,000	70,700	66,000	66,000	68,000	70,000
Number of bear hunting participants	558	553	690	750	1,060	1,100	1,100
Number of deer harvested	98,000	98,000	87,500	95,800	86,900	95,000	93,200
Number of bear harvested	67	65	92	94	69	100	120
Cumulative number of acres of habitat restored since 2004	1,400	1,500	1,600	1,800	1,855	1,900	1,950
Cumulative acres of early successional habitat created	N/A	N/A	N/A	N/A	N/A	150	200
Number of Park Service acres restored to preserve biodiversity	N/A	N/A	N/A	120	120	123	130
Number of conservation inspections conducted	228,716	162,157	147,638	131,268	154,854	155,755	155,755
Number of conservation inspections per officer	1,395	983	923	763	927	824	764
Number of oyster habitat and oyster location surveys completed	381	937	167	735	109	175	176
Number of waterway violation cases supported	231	114	171	132	66	138	140
² Number of new power plant/transmission line projects under review	56	54	34	44	35	44	34

Department of Natural Resources

- Obj. 2.6** Annually achieve fishery sustainability objectives (target fishing level and/or biomass threshold) for blue crab, striped bass and oyster fisheries.
- Obj. 2.7** Restore native oyster habitat and populations in 10 tributaries (5 in Maryland) by 2025 and ensure their protection.
- Obj. 2.8** Facilitate the development of the Maryland aquaculture industry through collaboration with the Maryland Aquaculture Coordinating Council.
- Obj. 2.9** Annually achieve statewide finfish population restoration and enhancement Sportfish Restoration objectives through 2020.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of fisheries being tracked/reviewed annually in accordance to a management plan	N/A	N/A	N/A	20	22	22	23
³ Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	24%	10%	23%	17%	25%	25%	25%
Crab winter dredge survey index of stock size (density-crabs/1000m)	52	79	32	32	50	45	45
Striped bass juvenile index (abundance of young of the year fish)	5.6	34.6	5.8	11.0	11.0	12.0	12.0
Number of bushels of oysters harvested	166,000	121,173	343,575	422,382	393,588	350,000	250,000
Oyster biomass index (1994 base =1; goal = 10)	1.0	1.0	2.0	2.0	2.1	2.2	2.0
Number of hatchery oysters planted (millions)	454.0	475.0	655.0	635.0	816.7	1,500.0	800.0
Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	0.0	1.5	0.0	61.0	126.5	150.0	0.0
Number of new or expanded aquaculture businesses	8	30	36	57	54	50	55
Produce fish to meet statewide management needs (millions)	N/A	N/A	13.1	8.3	6.8	9.0	9.0
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education and research (millions)	12.5	10.2	10.1	7.1	5.7	7.0	7.0

Goal 3. Improve environmental literacy and motivate individuals and groups to take actions that benefit Chesapeake, coastal and ocean resources.

- Obj. 3.1** Annually increase the number of youth conservation program participants and projects.
- Obj. 3.2** Increase attendance of Maryland Environmental Trust (MET) sponsored workshops and trainings.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Additional number of youth participants in corps programs	600	406	339	359	369	380	380
Number of stewardship projects completed by youth corps	3,260	3,015	2,012	2,473	2,388	2,594	2,644
MET Workshop and conference attendance	200	200	205	287	253	300	300

Department of Natural Resources

Obj. 3.3 Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education providers.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of educators and volunteers trained	738	710	629	1,985	2,006	1,795	1,975
Number of students participating in classroom, field and other activities	14,467	13,650	55,363	54,556	63,978	65,000	68,000
Number of DNR social media followers	29,300	35,100	43,950	86,500	90,000	110,000	130,000

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Obj. 4.1 Annually meet Departmental land conservation goals to protect strategic natural resources while providing recreational and economic opportunities.

Obj. 4.2 Protect an additional 1,000 acres annually with MET conservation easements, and seek to visually inspect (monitor) each property once annually.

Obj. 4.3 Annually fund over 100 projects to assist local subdivisions in the planning, acquisition, and/or development of recreation land or open space area.

Obj. 4.4 Annually, 80 percent of acquisition contracts negotiated by Land Acquisition and Planning (LAP) are below the highest appraised value for acquisitions.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	5,989	2,323	5,695	4,124	4,425	7,900	7,600
Rural Legacy easement/fee simple acres approved by the BPW	4,455	4,480	1,340	3,114	2,862	2,800	3,500
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	1,966	1,103	184	-	830	500	500
Number of acres protected annually by MET easements	1,578	2,400	1,370	2,438	763	1,000	1,000
Percentage of acres acquired through Program Open Space Stateside that are located within a Targeted Ecological Area	88%	98%	94%	93%	91%	85%	85%
Percent of all easements monitored and under compliance with easement conditions	54%	87%	100%	100%	100%	100%	100%
Number of MET easements monitored by volunteers	107	146	70	191	145	175	200
Number of MET easements monitored by local land trusts	33	81	249	189	137	200	230
Number of local POS projects	55	67	112	110	138	110	110
Number of community parks and playgrounds projects	28	34	23	31	32	56	30
Number of negotiations conducted annually by LAP	N/A	13	30	48	30	40	38
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	N/A	80%	90%	88%	80%	80%	80%

Department of Natural Resources

- Obj. 4.5** Restore 2,000 miles of riparian forest buffers (RFBs) in Maryland by 2025.
- Obj. 4.6** Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resources management that meets their needs.
- Obj. 4.7** Work with communities and jurisdictions to conserve existing tree canopy and expand it by 45 acres annually.
- Obj. 4.9** Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Acres of RFBs established	486	262	281	263	251	250	250
Miles of RFBs restored in Maryland	42	13	16	15	17	18	18
Cumulative miles restored in Bay Watershed since 1996	1,325	1,338	1,354	1,369	1,386	1,404	1,422
Number of acres covered by Forest Stewardship Plans	15,148	23,537	17,822	17,651	19,112	15,000	15,000
Acres of trees planted in developed areas	N/A	N/A	N/A	N/A	100	N/A	N/A
Acres of trees planted in rural areas (non-buffer)	N/A	N/A	N/A	N/A	326	300	300
Acres reforested for Forest Conservation Act (FCA) mitigation	902	500	265	312	318	350	350
Acres conserved through FCA long-term protection	4,739	1,935	2,050	2,280	2,040	2,100	2,100
Number of roadside tree permits issued	539	668	706	732	1,043	1,000	1,000
Acres of practices on Municipal Watersheds	100	100	116	130	120	100	100
Acres of restored forest land (afforestation and reforestation)	N/A	N/A	N/A	N/A	1,136	1,000	1,000
Total acres of management practices implemented	19,684	19,993	22,706	15,964	23,349	18,000	18,000
Number of wildfires suppressed	189	137	134	135	135	150	150
Acres of wildfires suppressed	8,381	544	569	1,733	1,061	2,500	2,500
Square feet of near shore habitat created or protected	N/A	N/A	150,000	150,000	150,000	150,000	150,000

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

- Obj. 5.1** Annually provide outdoor recreational, historical, and cultural resource experiences for over 10 million visitors to State Parks.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of State Park acres available to the public	137,600	138,000	140,500	140,500	138,015	140,000	144,500
Acres of Wildlife Management Areas (WMAs)	112,826	112,393	112,575	112,575	119,808	119,808	119,808
Number of visitors using parks (millions)	10.70	11.08	10.09	10.30	11.30	11.40	11.45
Number of trail miles available	N/A	N/A	N/A	591	880	890	895
⁴ Number of Park Service interpretive and environmental education program participants	N/A	N/A	N/A	N/A	96,623	200,000	205,000

Department of Natural Resources

- Obj. 5.2** Annually increase customer service satisfaction rating and improve fiscal sustainability.
- Obj. 5.3** Annually reduce the number of accidents and injuries through education programs, to include public relations outreach efforts targeted at the prior years boating and hunting accident stats for causal factors.
- Obj. 5.4** Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.
- Obj. 5.5** Conduct and perform daily patrols and activities that support Maritime Homeland Security designed to provide a safe and secure environment for Maryland citizens and visitors alike.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of visitors rating their park experience as excellent or above average	N/A	N/A	N/A	87%	87%	90%	90%
Number of hunters checked	21,010	16,482	13,767	13,425	16,561	16,500	16,500
Number of boating inspections	44,893	38,129	31,337	23,271	34,405	35,000	35,000
Number of reportable boating accidents	219	168	123	120	130	152	152
Number of hunting accidents	13	15	24	8	7	13	13
Number of law enforcement officers	164	165	160	172	167	189	204
Number of law enforcement contacts	308,758	307,496	261,250	237,955	294,075	300,000	300,000
Number of law enforcement citations/warnings	21,930	27,157	35,712	35,603	31,489	30,000	30,000
Hours spent on Waterway Patrols	N/A	N/A	30,177	29,517	39,736	35,000	35,000
Hours spent on Public Land Patrols	N/A	N/A	60,894	58,741	59,647	60,000	60,000
Uniform Crime Report data – Part 1 crimes	143	99	245	253	227	200	200
Number of Homeland Security patrol checks	2,587	9,318	7,061	4,589	6,681	7,000	7,000

- Obj. 5.6** Annually increase the percentage of Engineering and Construction projects initiated within the first fiscal year of funding.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of requests for new critical maintenance capital projects on DNR lands	N/A	N/A	N/A	71	92	90	90
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	N/A	N/A	N/A	45	27	40	45
Number of projects on DNR lands initiated or completed	349	346	393	260	349	360	365
Percent of major capital development projects on DNR lands initiated or completed	94%	90%	95%	94%	86%	87%	88%

Department of Natural Resources

- Obj. 5.7** Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public and annually provide new or enhanced public boating access sites throughout the State.
- Obj. 5.8** Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters. Ensure that State-owned and state-leased marina facilities remain viable. Oversee the completion of capital projects at these facilities to maximize slip occupancy and public access.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number abandoned vessels removed from State waters	19	22	22	19	16	20	21
Potential public access boating sites identified	4	5	5	4	4	4	4
Number of projects provided technical assistance	12	20	22	24	25	25	25
Cumulative miles of water trails established in State	695	695	695	709	719	727	732
Number of waterway projects funded annually	62	74	42	25	35	59	65
Amount of funding awarded for waterway projects (\$)	\$5,000,000	\$1,500,000	\$7,431,000	\$4,740,000	\$4,000,000	\$6,000,000	\$10,000,000
Number of projects incorporating sustainable components	23	39	25	6	24	40	45
Number of public boating sites enhanced or created	49	58	39	23	30	47	52
Number of dredge projects funded annually	9	1	3	1	8	15	12
Amount of funding awarded for dredge projects (\$)	\$989,000	\$362,000	\$943,000	\$97,000	\$1,575,272	\$2,949,847	\$2,000,000
Number of long-term slip leases realized	355	303	340	331	300	330	330
Number of transient slip leases realized	888	635	775	823	550	550	550

Goal 6. Protect Maryland’s ecologically valuable lands and waters through effective project review, including permit applications, and policy strategies.

- Obj. 6.1** Protect high value natural resources and outdoor recreational opportunities on public and private lands by reviewing over 2,500 proposed projects and permits, on an annual basis, to minimize environmental harm and preserve investments in public lands.
- Obj. 6.2** Increase the number of State and local governments prepared for the impacts of future storm-events, shoreline changes and sea level rise.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of reviews for projects on public lands	N/A	N/A	293	247	268	270	270
Number of external permits and projects reviewed for impacts	N/A	N/A	2,290	2,340	2,405	2,300	2,300
⁵ Total number of proactive measures developed that afford additional protection to Maryland's natural resources	N/A	N/A	N/A	36	50	40	40
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,000	2,361	1,881	2,181	2,848	3,000	3,000
Cumulative number of Maryland’s state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	N/A	N/A	2	4	8	12	16

Department of Natural Resources

NOTES

- ¹ Sediment numbers have changed based on new sediment reduction efficiencies for cover crops; data provided by the Maryland Department of Agriculture. Beginning in 2017 cover crops will be assigned a sediment reduction credit and those values will be reflected in upcoming reports. That credit is currently being discussed under the Bay Program's Best Management Practice (BMP) Expert Panel process.
- ² Measure adjusted to add 'modified' projects.
- ³ The 2015 value for exploitation fraction is an estimate.
- ⁴ Fiscal year 2015 data represents January - June 2014, when tracking commenced.
- ⁵ This measure reflects two measures from the fiscal year 2016 MFR that have been combined.

Maryland Department of Agriculture

MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that assure consumer confidence, protect the environment, and promote agriculture.

VISION

To achieve excellence in programs and services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To promote profitable production, use and sale of Maryland agricultural products.

- Obj. 1.1** Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.
- Obj. 1.2** Increase the international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.
- Obj. 1.3** Increase percentage of insurable crop acres in Maryland with buy-up levels of crop insurance to 65 percent.
- Obj. 1.4** To distribute Commercial Equine Feed Fund revenue to groups conducting educational, research, or promotional projects for the Maryland Horse Industry.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of producers participating in MDA activities	400	412	424	380	400	420	430
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	365	375	401	411	417	417	417
Amounts of FMNP checks redeemed by producers	\$510,000	\$510,000	\$321,386	\$532,159	\$530,684	\$530,000	\$530,000
Number of reported international sales	15	16	16	45	27	30	30
Insurable acres on Maryland farms	1,269,750	1,330,800	1,330,800	1,395,672	1,395,672	1,395,672	1,395,672
Percentage of insurable acres with buy-up coverage	59.1%	63.5%	61.6%	60.4%	59.3%	59.1%	59.1%
Commercial equine feed revenue	\$205,807	\$194,462	\$200,390	\$193,198	\$213,198	\$215,000	\$220,000
Percent of commercial equine feed revenue distributed	8.6%	11.0%	12.7%	15.5%	14.1%	14.0%	15.9%

Goal 2. To protect the health of the public, plant, and animal resources in Maryland.

- Obj. 2.1** Maintain robust laboratory output and timely reporting results.
- Obj. 2.2** Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.
- Obj. 2.3** To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.
- Obj. 2.4** 100 percent of all veterinary hospitals licensed in the State will pass inspection annually.
- Obj. 2.5** For the State Board of Veterinary Medical Examiners to make a determination on 90 percent of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act.

Maryland Department of Agriculture

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of necropsies performed	761	1,053	1,022	991	812	900	900
Equine infectious anemia (EIA) tests performed in Maryland laboratories	13,510	15,270	14,417	12,075	12,018	12,000	12,000
Registrations issued for veterinarians	2,583	3,652	2,679	2,789	2,602	2,650	2,700
Registrations issued for veterinary hospitals	528	651	582	540	527	540	545
Percent of hospitals passing inspection	99%	97%	99%	98%	98%	98%	98%
Determination of cases within 120 days (percentage)	92%	87%	88%	99%	50%	75%	75%

Obj. 2.6 Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.

Obj. 2.7 Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirex nachilio, walnut twig beetle, emerald ash borer, etc.)

Obj. 2.8 Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Obj. 2.9 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of acres assessed (gypsy moth)	426,679	467,815	527,837	479,198	500,254	500,000	500,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	0	2,530	12,289	5,594	0	700	9,000
Number of acres of treatment completed (gypsy moth)	0	2,530	11,994	5,164	0	700	700
Total number of forest pest traps deployed	N/A	N/A	372	371	418	281	250
Number of acres treated with insecticide for mosquito control	1,487,111	1,810,081	1,352,866	1,544,682	1,060,604	1,319,384	1,308,223
Number of acres treated with biological insecticides to control mosquito larvae	5,277	7,433	6,234	6,447	5,270	7,008	6,924
Percentage of acres treated with biological insecticide	0.35%	0.41%	0.46%	0.42%	0.49%	0.53%	0.53%
Acres of water management	825	640	283	456	1,432	724	871
Percent of pesticide licensees and permittees in compliance with laws and regulations	70.5%	70.4%	60.5%	62.2%	71.8%	73.3%	76.7%
Percent of pesticide licensees and permittees inspected	46.1%	42.7%	37.6%	52.7%	53.4%	56.9%	65.0%
Number of plant inspections conducted	367	446	489	421	411	450	450
Number of plant establishments licensed	1,832	1,840	1,692	1,660	1,658	1,650	1,650

Maryland Department of Agriculture

Goal 3. To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.

Obj. 3.1 By the year 2022, preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the purchase of permanent easements, local government land preservation programs, local Transfer of Development Rights (TDRs), and similar programs.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of easements, cumulative	2,037	2,078	2,012	2,154	2,187	2,196	2,248
Total acres under easements	278,265	282,957	286,239	292,357	296,682	294,736	305,762

Goal 4. To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.

Obj. 4.1 Provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

Obj. 4.2 Develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

Obj. 4.3 Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.

Obj. 4.4 Reduce soil erosion by 15,000 tons per year, and increase the amount of animal waste managed by 2,500 tons per day/per year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹ Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	9,598,854	9,424,500	11,192,087	9,499,457	11,000,000	11,500,000	12,000,000
¹ Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	554,782	482,369	526,006	627,609	625,000	600,000	630,000
Number of new acres under conservation plans	61,596	37,350	43,224	29,785	24,211	30,000	25,000
Number of new BMPs installed	2,178	3,775	3,775	1,438	3,032	30,000	3,200
Acres of cover crops planted	381,257	402,222	413,826	415,550	427,458	448,700	448,700
Acres of land treated	2,476	928	2,978	1,248	1,643	2,000	2,000
Additional tons of soil saved per year	10,404	14,677	16,703	13,857	18,300	17,700	17,700
Total financial assistance paid to transport manure	\$638,545	\$724,710	\$906,360	\$1,307,155	\$1,260,852	\$1,707,000	\$2,500,000
Tons of manure transported	61,150	35,380	52,481	118,995	167,237	225,000	330,000
Cost per ton manure transported	\$10.44	\$20.48	\$17.27	\$10.98	\$7.54	\$7.59	\$7.58

Maryland Department of Agriculture

- Obj. 4.5** To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, update their plan as needed, and file a copy of their plan with the Department.
- Obj. 4.6** Stimulate the adoption of additional conservation practices on agricultural lands in Maryland by providing regulatory relief to agricultural operations through the Maryland Certainty Program

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,325,184	1,291,912	1,349,925	1,298,200	1,295,939	1,294,000	1,293,000
Compliance as percent of total eligible acreage	99%	90%	99.8%	100%	100%	100%	100%
Adequacy of plans based on plan consultant's review	95.0%	98.0%	97.0%	98.0%	98.0%	99.0%	98.0%

Goal 5. To provide health, safety and economic protection for Maryland consumers.

- Obj. 5.1** Employees will maintain an average score of 99 percent during supervisory comparisons for uniform interpretation of standards for quality, weight, production practices and reducing physical, chemical and microbial contaminants to ensure officially identified product is accurately certified.
- Obj. 5.2** Conduct shell egg facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent.
- Obj. 5.3** Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent.
- Obj. 5.4** Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.
- Obj. 5.5** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.
- Obj. 5.6** Ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Average score of employees on comparative gradings	99.0%	99.4%	99.4%	99.3%	99.2%	99.5%	99.5%
Percentage of eggs sold in Maryland sampled by inspectors	0.9%	0.7%	0.4%	0.3%	0.3%	0.5%	0.5%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	84.0%	86.0%	85.4%	80.6%	82.5%	90.0%	90.0%
Percent of prepackaged commodities inspected and labeled accurately	79.1%	80.5%	83.6%	82.7%	79.2%	80.2%	80.2%
Percentage of retail gasoline meters that meet performance requirements	94.6%	92.1%	93.7%	93.5%	93.5%	94.0%	94.0%
Percentage of small capacity scales found within applicable tolerances	94.4%	94.0%	94.8%	94.4%	93.9%	94.0%	94.0%
Percent of seed lots found to be correctly labeled	84.9%	84.0%	85.8%	87.4%	82.0%	90.0%	90.0%

Maryland Department of Agriculture

- Obj. 5.7** Ensure that 99 percent of randomly sampled pesticide products, including disinfectants; and 95 percent of disinfectant products are in conformance with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.
- Obj. 5.8** Ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials are in conformance with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials; and at least 95 percent of livestock feed and pet food sampled are in conformance with Maryland law relative to nutrition (as per standards established by the Association of American Feed Control Officials).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of collected pesticide samples in conformance	99%	98%	100%	98%	100%	100%	100%
Percent of collected disinfectant samples in conformance	99%	94%	100%	100%	100%	100%	100%
Percent of fertilizer, soil amendments and liming material samples in conformance	56%	51%	69%	56%	49%	50%	50%
Percent of feed samples tested in conformance with law	93%	90%	88%	93%	94%	95%	95%

NOTES

¹ Fiscal year 2015 is an estimate.

Department of Health and Mental Hygiene - Overview

MISSION

The mission of the Department of Health and Mental Hygiene (DHMH) is to protect, promote and improve the health and well-being of all Maryland citizens in a fiscally responsible way.

VISION

Leading the Way to a Healthy Maryland in the New Millennium.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Infant mortality rate for all races	6.7	6.3	6.6	6.5	6.3	6.1	5.9
Infant mortality rate for African-Americans	12.0	10.3	10.5	10.6	10.2	9.9	9.5
Percent births with first trimester care	68%	68%	67%	67%	71%	76%	80%
Teen birth rate per 1,000 women, ages 15-19	24.7	22.1	19.3	17.0	16.6	15.3	14.2

Goal 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of two-year-olds with up-to-date immunizations	74%	67%	76%	74%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	7.8	7.3	7.7	7.5	7.7	7.6	7.5

Goal 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Under-age middle school students who currently smoke cigarettes			4%	3%		2%	-
Under-age high school students who currently smoke cigarettes			11%	8%		8%	-
Percent of adults who currently smoke cigarettes		16%		15%		14%	-

Goal 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Overall cancer mortality rate per 100,000 population estimate	167.8	163.7	161.9	160.9	156.0	153.1	150.3
Heart disease mortality rate per 100,000 population estimate	172.0	171.9	171.7	167.2	158.0	152.9	147.7

Department of Health and Mental Hygiene - Overview

Goal 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of new HIV Diagnoses	1,761	1,771	1,620	1,571	1,522	1,473	1,424
Number of new AIDS diagnoses	802	802	787	714	641	568	495

Goal 6. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice and detect treatable hereditary disorders to prevent intellectual disability, other defects, and death.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Turnaround time for newborn screening tests (days)	4	3	3	3	3	3	3
Number of genetic amplification methods to detect emerging and re-emerging infections	28	28	28	28	30	32	34

Goal 7. Provide treatment services that decrease substance use and improves social functioning.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent decrease in substance abuse during treatment		73%	67%	66%	66%	67%	68%
Percent increase in employment at completion of SRD treatment		45%	43%	41%	43%	44%	46%
Percent decrease in number arrested		83%	86%	77%	80%	82%	83%

Goal 8. Increase the abilities of people with mental illness to live successfully in the community.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of adults (18-64 years old) who report being employed		20%	21%	23%	24%	25%	25%
Percent of adults (18-64 years old) who report being satisfied with		56%	55%	55%	55%	55%	55%
Percent of patients entering another level of SRD treatment within		64%	63%	64%	65%	66%	66%

Goal 9. Provide community-based services to an increasing number of eligible individuals with developmental disabilities.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	22,328	23,359	24,445	25,183	25,315	26,705	28,205

Department of Health and Mental Hygiene - Overview

Goal 10. Improve the health of Maryland's adults and children.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	43%	45%	45%	46%	46%	47%	48%
Percent of Medicaid children ages 4-20 years receiving dental services	66%	68%	68%	68%	70%	71%	72%

Goal 11. Improve the quality of care to residents in nursing facilities.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of days to initiate investigation	39	37	38	27	34	40	34

DHMH - Office of the Secretary

MISSION

The Department of Health and Mental Hygiene promotes the health of all Maryland citizens by: providing health and support services; improving the quality of health care for all; providing leadership in the development and enactment of responsible and progressive health care policy; and serving as the advocate for public health initiatives and programs to improve the quality of life for all Marylanders. Maryland's public health is our business.

VISION

The Department of Health and Mental Hygiene: Leading the Way to a Healthy Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reduce the amount of fraud, waste, and abuse in total spending in Medicaid funds.

Obj. 1.1 For fiscal year 2016, the Program Integrity Unit will save the Medicaid program at least \$30 million through recoveries and cost avoidance.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Annual Program Integrity Unit savings (millions)	\$18.6	\$20.1	\$10.8	\$31.3	\$8.0	\$12.0	\$14.0

DHMH - Regulatory Services - Office of Health Care Quality

MISSION

To protect the health, safety, and welfare of Maryland's citizens and to ensure there is public confidence in the health care and community service delivery systems.

VISION

That all those receiving care in Maryland can trust that their health care facility or program is licensed and has met the regulatory standards for the services that they offer.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To minimize delays in handling serious complaint investigations in nursing home facilities.

Obj. 1.1 By June 30, 2016, complaint investigations alleging actual harm will be initiated on-site within 16 work days.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of complaint investigations completed	1,590	1,324	1,212	1,151	1,285	1,312	1,312
Number of days to initiate investigation	39	37	38	27	34	40	34

Goal 2. To provide timely and comprehensive annual surveys for the continuing protection of individuals with developmental disabilities receiving services from agencies licensed by the Developmental Disabilities Administration.

Obj. 2.1 By June 30, 2016, the Developmental Disabilities Unit will perform 45 percent of required annual surveys.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of licensed providers	204	209	218	221	224	227	230
Percentage of licensed providers with required annual survey	25%	24%	26%	36%	32%	40%	55%

Goal 3. To provide timely and comprehensive annual surveys of Assisted Living sites for the continuing protection of individuals receiving services from community-based assisted living providers.

Obj. 3.1 By June 30, 2016, the Assisted Living Unit will perform 80 percent of required annual surveys.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of licensed sites	1,369	1,364	1,406	1,488	1,482	1,513	1,534
Percentage of licensed providers with required annual survey	N/A	N/A	N/A	N/A	70%	75%	75%

DHMH - Regulatory Services - Health Professional Boards and Commissions

MISSION

To protect the citizens of Maryland and promote quality health care.

VISION

A state that provides citizens qualified medical licensees to further the good health and well-being of the citizens of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public by ensuring that licensees of each board are credentialed appropriately to provide high quality services to the citizens of Maryland through an accurate and timely licensure process.

Obj. 1.1 By July 1, 2016, issue 100 percent of licenses within 10 days of receipt of a completed new application (i.e., all application requirements have been met.) or within five days of receipt of a completed renewal application.

Board/ Commission	2012 Act.			2013 Act.			2014 Act.			2015 Act		
	New	Renewal	% Obj	New	Renewal	% Obj	New	Renewal	% Obj	New	Renewal	% Obj
Acupuncture	88	373	100%	89	415	100%	94	419	100%	89	435	100%
Audiologists	544	3,368	100%	533	203	100%	529	3,637	100%	533	2,011	100%
Chiropractic	523	765	100%	569	3,789	100%	543	932	100%	569	4,003	100%
Dental	440	3,659	100%	500	3,689	100%	457	4,162	100%	500	4,250	100%
Dietetic	130	642	100%	202	642	100%	159	670	100%	202	712	100%
Environmental Health	12	12	100%	20	513	100%	21	-	100%	20	459	100%
Kidney Disease	115	115	100%	2	115	100%	8	115	100%	2	125	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	39	897	100%	507	879	98%	71	486	98%	507	832	98%
Nursing Home Admin	26	249	100%	31	244	100%	25	228	100%	31	243	100%
Occupational Therapy	311	3,069	100%	351	3,303	100%	356	3,551	100%	351	3,752	100%
Optometry	58	70	100%	50	710	100%	63	501	100%	50	370	100%
Pharmacy	508	4,124	96%	2,590	5,862	96%	2,724	10,364	96%	2,590	8,312	94%
Physical Therapy	454	3,066	100%	692	3,169	100%	684	3,342	100%	692	3,430	100%
Podiatric	56	484	100%	42	454	100%	34	454	100%	42	448	100%
Prof. Counselors/Therapists	511	1,467	100%	1,188	2,490	100%	761	1,874	100%	1,188	2,716	100%
Psychologists	158	1,320	100%	97	1,272	100%	161	1,386	100%	97	1,339	100%
Residential Child Care	8	38	100%	10	21	100%	11	93	100%	10	-	100%
Social Work	1,164	5,136	100%	1,357	5,483	100%	1,385	5,062	100%	1,357	4,701	100%

*% Objective column is the percent of licenses issued that meet the timeliness standards outlined in Objective 1.1

DHMH - Regulatory Services - Health Professional Boards and Commissions

Goal 2. To protect the public and promote the quality of health care in the field by receiving and resolving complaints against licensees of each Board.

Obj. 2.1 By July 1, 2016, complete 100 percent of investigative reports and initial board action on complaints within 180 days.

Board/ Commission	2012 Act.		2013 Act.		2014 Act.		2015 Act	
	Complaints Invest.	% Obj						
Acupuncture	7	100%	6	100%	1	100%	4	100%
Audiologists	39	100%	41	100%	39	100%	92	100%
Chiropractic	52	98%	77	100%	89	100%	95	100%
Dental	121	99%	88	99%	188	99%	274	99%
Dietetic	9	100%	20	100%	15	100%	13	100%
Environmental Health	0	100%	0	100%	0	100%	4	100%
Kidney Disease	78	100%	78	100%	78	100%	25	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	83	100%	142	100%	104	100%	126	100%
Nursing Home Admin	10	100%	8	100%	9	100%	6	100%
Occupational Therapy	4	100%	8	100%	8	100%	17	100%
Optometry	23	100%	9	100%	14	100%	13	100%
Pharmacy	350	90%	306	90%	377	90%	323	90%
Physical Therapy	57	100%	51	100%	38	100%	76	100%
Podiatric	62	100%	58	100%	45	100%	38	100%
Prof. Counselors/Therapists	75	100%	100	100%	70	100%	93	100%
Psychologists	24	100%	18	100%	23	100%	17	100%
Residential Child Care	0	100%	1	100%	0	100%	0	100%
Social Work	99	95%	90	95%	63	95%	63	95%

*% Objective column is the percent of licenses issued that meet the timeliness standards outlined in Objective 2.1

DHMH - Regulatory Services - Health Professional Boards and Commissions

Obj. 2.2 Assess the rate of complaints per active licensees.

Board/ Commission	2012 Act.		2013 Act.		2014 Act.		2015 Act	
	Number of Licenses	Rate						
Acupuncture	939	0.7%	996	0.6%	1,082	0.1%	1,085	0.4%
Audiologists	4,235	0.9%	4,277	1.0%	4,568	0.9%	4,471	2.1%
Chiropractic	5,129	1.0%	4,975	1.5%	5,508	1.6%	5,316	1.8%
Dental	15,371	0.8%	15,011	0.6%	15,752	1.2%	15,336	1.8%
Dietetic	1,588	0.6%	1,643	1.2%	1,687	0.9%	1,750	0.7%
Environmental Health	12	0.0%	629	0.0%	577	0.0%	585	0.7%
Kidney Disease	115	67.8%	125	62.4%	123	63.4%	127	19.7%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	1,368	6.1%	1,413	10.0%	1,403	7.4%	1,769	7.1%
Nursing Home Admin	539	1.9%	531	1.5%	533	1.7%	566	1.1%
Occupational Therapy	3,069	0.1%	3,378	0.2%	3,759	0.2%	3,975	0.4%
Optometry	904	2.5%	865	1.0%	932	1.5%	946	1.4%
Pharmacy	20,014	1.7%	21,836	1.4%	22,846	1.7%	22,976	1.4%
Physical Therapy	13,234	0.4%	6,865	0.7%	7,404	0.5%	7,503	1.0%
Podiatric	466	13.3%	490	11.8%	488	9.2%	494	7.7%
Prof. Counselors/Therapists	5,146	1.5%	5,419	1.8%	5,740	1.2%	6,938	1.3%
Psychologists	4,906	0.5%	3,485	0.5%	4,471	0.5%	3,642	0.5%
Residential Child Care	148	0.0%	125	0.8%	104	0.0%	104	0.0%
Social Work	13,054	0.8%	13,275	0.7%	13,743	0.5%	13,959	0.5%

DHMH - Regulatory Services - Maryland Board of Nursing

MISSION

The mission of the Maryland Board of Nursing is to advance safe quality nursing care in Maryland through licensure, education, and accountability in practice of public protection.

VISION

To be preeminent in promoting a dynamic, future-oriented regulatory environment advancing quality nursing and health care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Licensure and Discipline activities are accomplished in an efficient manner.

Obj. 1.1 By 2016, 100 percent of routine renewal applications received by mail will be processed within five business days and 90 percent of all disciplinary complaints will be resolved within 270 days.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of complaints received within the fiscal year	4,970	4,350	4,424	5,149	3,346	3,000	2,800
Number of complaints resolved within 270 days	4,125	3,480	3,982	4,642	2,629	2,430	2,380
Percent complaints resolved within 270 days	83%	80%	90%	90%	79%	81%	85%

Goal 2. Assure delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.

Obj. 2.1 In fiscal year 2016, 70 percent of employers surveyed will rate licensed nurse and certified nursing assistants as competent on a scale 1 to 3.

Obj. 2.2 In fiscal year 2016, 98 percent of approved registered nurse and licensed practical nurse (RN/LPN) education programs and 87 percent of approved nursing assistant programs in the State will meet required pass rate for examination graduates.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of employers responding to survey	500		1,045		N/A		
Number rated as 2 or above	-		606		N/A		
Rating of satisfactory or better	-		58.0%		N/A		
RN/LPN Programs: Number of programs with graduates testing	37	38	38	42	43	44	46
Percent of schools meeting pass rate	92%	98%	98%	98%	87%	89%	94%
Nursing Assistant Programs: Number of programs with graduates testing	122	120	120	125	131	131	132
Percent of schools meeting pass rate	90%	86%	86%	86%	87%	88%	88%

DHMH - Regulatory Services - Maryland Board of Nursing

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Licenses: Registered Nurses (RN)	74,884	76,857	76,292	77,043	79,492	79,000	82,000
Licensed Practical Nurses (LPN)	14,605	14,443	14,334	14,424	13,385	14,000	14,200
Disciplinary Activities: Cases pending from previous year	1,469	1,000	1,097	1,031	559	795	760
New cases received	2,694	2,844	2,449	2,400	1,298	1,250	1,150
Total cases	4,163	3,844	3,546	3,431	1,857	2,045	1,910
Cases dismissed	1,199	706	482	1,100	302	450	575
Actions taken	1,600	1,596	1,610	1,500	563	760	700
Pending cases carried to next year	1,000	1,097	1,031	366	795	760	465
Nursing Assistants Certificates	114,527	124,757	131,737	140,803	149,974	144,000	145,000
Disciplinary Activities: Cases pending from previous year	348	808	988	1,127	127	239	190
New cases received	1,776	1,850	1,968	2,000	625	600	577
Total cases	2,124	2,658	2,956	3,127	752	839	767
Cases dismissed	150	102	87	175	124	200	267
Actions taken	1,116	1,500	1,575	1,700	288	350	375
Pending cases carried to next year	808	988	1,127	1,177	239	190	35
Medication Assistants Certificates	69,246	74,960	80,830	90,189	98,202	93,000	95,000
Disciplinary Activities: Cases pending from previous year	83	13	7	9	112	636	691
New cases received	500	575	573	750	825	750	700
Total cases	583	588	580	759	937	1,386	1,391
Cases dismissed	10	36	48	100	74	300	500
Actions taken	520	490	442	450	148	325	450
Pending cases carried to next year	13	7	9	109	636	691	376
Program Evaluations	70	70	89	75	75	75	75
Electrology Committee	-	-	-	-	-	-	-
Licensed	82	74	74	77	74	76	78
Discipline Activities: New cases received	-	1	-	-	-	-	-
Actions taken	-	1	-	-	-	-	-

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<http://mbon.maryland.gov/>

DHMH - Regulatory Services - Maryland Board of Physicians

MISSION

The mission of the Maryland Board of Physicians is to assure quality healthcare in Maryland through the efficient licensure and effective discipline of health providers under its jurisdiction, by protecting and educating clients/customers and stakeholders, and by enforcing the Maryland Medical Practice Act.

VISION

Maryland is the State where healthcare professionals are well qualified, where healthcare professionals want to live and practice, and where citizens are informed about the qualifications of their healthcare practitioners regulated by the Maryland Board of Physicians.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide an effective and efficient licensure system for physicians and allied health professionals regulated by the Maryland Board of Physicians.

Obj. 1.1 By June 30, 2017, to issue initial licenses to 95 percent of qualified applicants within ten days of receipt of the last qualifying document.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of physician applicants licensed	1,552	1,902	1,800	1,765	1,911	1,900	1,800
Number of allied health applicants licensed	N/A	1,356	1,047	1,475	1,074	1,450	1,150
Percent of initial physician applications completed in < 10 days	89%	97%	94%	80%	95%	95%	90%
Percent of initial allied health applications completed in < 10 days	N/A	N/A	89%	83%	90%	95%	95%
Number of physician renewals processed	14,124	12,149	14,780	12,807	14,999	13,500	15,000
Number of allied health professional renewals processed	N/A	2,691	8,699	3,186	9,352	3,600	9,375

Goal 2. To enable the Board to efficiently and effectively discipline physicians and allied health practitioners through the timely resolution of preliminary investigations.

Obj. 2.1 By June 30, 2017, to resolve 95 percent of preliminary investigations.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Physicians/Allied Health new complaints received	988	1,156	988	1,018	932	1,000	1,000
Percent of preliminary investigations resolved	N/A	N/A	95%	99%	97%	95%	95%

Goal 3. To enable the Board to efficiently and effectively discipline physicians and allied health practitioners through the timely completion of investigations.

Obj. 3.1 By June 30, 2017, improve percent of complaints resolved within 18 months to 90 percent or better.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total Physician/Allied Health complaints	1,727	1,991	1,242	1,272	1,180	1,250	1,250
Percent of Physician/Allied Health complaints resolved within 18 months	52%	88%	98%	81%	99%	92%	95%

DHMH - Regulatory Services - Maryland Board of Physicians

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Licenses and Permits							
Drug Dispensing permits issued	255	385	410	104	135	200	150
Disciplinary Activities							
Complaints pending from previous fiscal years	739	835	254	254	248	250	250
New complaints received	988	1,156	988	1,018	932	1,000	1,000
Total Complaints	1,727	1,991	1,242	1,272	1,180	1,250	1,250
Complaints closed with no public disciplinary action	589	1,272	633	553	659	700	700
Public disciplinary actions against Board licensees	N/A	214	342	271	227	255	250
Actions against unlicensed individuals	-	-	-	-	-	-	-
Total Complaints Closed	892	1,747	1,213	1,024	886	1,155	950
Board licensees under monitoring Probationary Orders	120	140	211	156	150	150	150

DHMH - Public Health Services - Executive Direction

MISSION

The mission of the Office of the Deputy Secretary for Public Health Services is to improve the health status of individuals, families, and communities through prevention, early intervention, surveillance, and treatment.

VISION

Maryland citizens, including those with special needs, have the knowledge, skills, and access to services to improve and maintain their health and well-being. We will be the leader in fostering an equitable system that maximizes individual development and community wellness and is based in public health principles and values.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Anatomy Board will provide an immediate response when notified of a death; ascertain necessary information pertaining to the death; determine jurisdiction or authority and fulfill the legal requirements regarding the death; safeguard the rights of family members and individuals to claim bodies received by the Board; and assure the decedent body is granted final disposition in a dignified manner.

Obj. 1.1 To recover State expenditures of costs incurred whenever a body is claimed for private disposition, except where fees are waived when the person making the claim has a financial hardship.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Unclaimed bodies received	1,005	1,029	1,171	1,251	1,428	1,499	1,574
Bodies claimed	418	404	546	573	667	700	735
Reimbursement of expenses	\$89,871	\$95,272	\$99,776	\$103,607	\$120,112	\$126,118	\$132,424

Goal 2. The Anatomy Board will provide medical education programs and research study programs concerning the use of donated and unclaimed bodies, as well as available anatomical material, to meet specific study goals and objectives.

Obj. 2.1 To fully utilize the available decedent bodies and anatomical resources in order to have the greatest positive impact on advancing and promoting medical science, and to recover State expenditures via fees.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of donated bodies available for study	733	772	852	855	995	1045	1097
Number of unclaimed bodies available for study	587	625	625	678	761	799	839
Number of requests for cadaver-specimen(s)	384	390	378	366	354	372	391
Reimbursement of expenses	\$585,717	\$516,062	\$619,975	\$550,099	\$739,199	\$776,159	\$814,967

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<http://msa.maryland.gov/msa/mdmanual/16dhmh/html/16agenph.html>

DHMH - Public Health Services - Office of Population Health Improvement

MISSION

The mission of the Office of Population Health Improvement is to foster integration of a high-performing public health system with value-based health care in order to improve the health of communities and reduce health care spending.

VISION

The Office of Population Health Improvement envisions a health system that is fully integrated, patient-centered, and financially aligned toward continuous improvement of population health.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and maintain a statewide health improvement process for the purpose of reporting on and continuously improving health infrastructure, systems, determinants, and outcomes at the state and local levels.

Obj. 1.1 Annually quantify the number of Local Health Departments (LHDs) that have documented progress on at least one Local Health Improvement Coalition (LHIC) goal.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
LHDs with documented progress on at least one LHIC goal	N/A	N/A	17	20	20	20	20

DHMH - Public Health Services - Office of Population Health Improvement

CORE PUBLIC HEALTH SERVICES

Goal 2. Provide resources and technical assistance to allow each local health department to thrive and excel in providing the ten essential public health services.

Obj. 2.1 Match State funds with funds from each of Maryland's twenty-four local jurisdictions, in support of public health services.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
State Funding by Subdivision (includes general and federal funds)							
Allegany	967,398	1,070,307	986,601	1,109,605	1,109,605	1,154,549	1,246,334
Anne Arundel	3,523,126	3,601,683	3,587,747	3,888,500	3,888,500	4,221,543	4,543,193
Baltimore County	4,924,229	4,924,592	5,012,586	5,434,327	5,434,327	5,989,035	6,438,552
Calvert	432,944	471,120	441,397	488,702	488,702	545,785	586,210
Caroline	565,567	591,683	576,183	624,760	624,760	644,341	696,020
Carroll	1,347,122	1,401,014	1,372,259	1,486,178	1,486,178	1,582,909	1,705,843
Cecil	885,657	928,542	902,317	977,836	977,836	1,044,997	1,125,882
Charles	1,101,822	1,172,801	1,122,864	1,215,901	1,215,901	1,308,145	1,408,722
Dorchester	457,055	497,360	465,979	515,921	515,921	537,881	580,557
Frederick	1,662,354	1,710,979	1,693,052	1,835,053	1,835,053	1,962,534	2,114,326
Garrett	461,373	499,982	470,344	518,717	518,717	536,266	579,173
Harford	1,911,648	1,962,363	1,946,857	2,109,766	2,109,766	2,257,826	2,432,342
Howard	1,388,659	1,442,325	1,414,537	1,532,149	1,532,149	1,686,773	1,813,510
Kent	351,124	383,570	358,006	397,830	397,830	408,089	440,997
Montgomery	3,601,473	3,601,885	3,666,098	3,975,153	3,975,153	4,512,742	4,841,560
Prince George's	5,713,956	5,719,026	5,816,566	6,305,964	6,305,964	6,934,808	7,456,425
Queen Anne's	451,737	477,575	460,306	498,780	498,780	526,599	567,857
St. Mary's	879,549	907,772	895,836	971,066	971,066	1,030,019	1,110,344
Somerset	452,446	483,368	461,119	501,735	501,735	518,586	560,089
Talbot	355,694	378,947	362,493	392,484	392,484	414,615	447,081
Washington	1,491,253	1,562,530	1,519,288	1,645,708	1,645,708	1,735,284	1,871,414
Wicomico	1,024,070	1,084,268	1,043,524	1,129,842	1,129,842	1,192,553	1,286,012
Worcester	354,150	420,049	361,686	434,456	434,456	470,284	506,221
Baltimore City	7,472,078	7,472,078	7,606,142	8,245,776	8,245,776	8,940,735	9,622,810
Total	41,776,484	42,765,819	42,543,787	46,236,209	46,236,209	50,156,898	53,981,474

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<http://pophealth.dhmh.maryland.gov>

DHMH - Public Health Services - Prevention and Health Promotion Administration

MISSION

The mission of the Prevention and Health Promotion Administration is to protect, promote and improve the health and well-being of all Marylanders and their families through provision of public health leadership and through community-based public health efforts in partnership with local health departments, providers, community based organizations, and public and private sector agencies, giving special attention to at-risk and vulnerable populations.

VISION

The Prevention and Health Promotion Administration envisions a future in which all Marylanders and their families enjoy optimal health and well-being.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

Goal 1. To reduce the incidence of infectious diseases in Maryland.

- Obj. 1.1** On a calendar year basis, at least 80 percent of two year olds (the Centers for Disease Control (CDC) national goal for states) will have up-to-date immunizations.
- Obj. 1.2** By the end of CY 2015, at least 85 percent of reported primary and secondary syphilis cases will be treated within 14 days.
- Obj. 1.3** Through calendar year 2015, the rate of chlamydia in 15-24 year olds will increase no more than 2 percent from the calendar year 2012 rate. (Comparison: CDC 2012 U.S. national rate for 15-24 year olds was 2,255 cases per 100,000 population)

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Percent of two-year-olds with up-to-date immunizations	74%	67%	76%	74%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	7.8	7.3	7.7	7.5	7.7	7.6	7.5
Percent of syphilis cases treated within 14 days	88%	92%	87%	85%	88%	89%	90%
Rate of chlamydia (# of cases/100,000 population), All Ages	466.9	450.9	450.7	458.9	442.7	435.4	428.3
15-24 year olds	2,497.5	2,365.7	2,316.3	2,340.2	2,322.9	2,284.9	2,247.5
Percent change from calendar year 2013 (all ages)	N/A	N/A	N/A	2%	-2%	-3%	-5%
Percent change from calendar year 2013 (15-24 year olds)	N/A	N/A	N/A	1%	0%	-1%	-3%
Number of cases of tuberculosis	234	224	176	198	190	190	190
¹ Number of new HIV Diagnoses	1,761	1,771	1,620	1,571	1,522	1,473	1,424
¹ Percent change from CY 2013	N/A	N/A	N/A	-3.0%	-6.0%	-9.1%	-12.1%
¹ Number of new AIDS diagnoses	802	802	787	714	641	568	495
¹ Percent change from CY 2013	N/A	N/A	N/A	-9.3%	-18.6%	-27.8%	-37.1%
¹ Rate of HIV Diagnoses	28.3	30	27.3	26.3	25.2	24.2	23.1
¹ Rate of AIDS Diagnoses	13.5	14.5	12.9	11.5	10.1	8.7	7.2

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<http://phpa.dhmf.maryland.gov/>

DHMH - Public Health Services - Prevention and Health Promotion Administration

FAMILY HEALTH AND CHRONIC DISEASE SERVICES

Goal 2. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

Obj. 2.1 By calendar year 2015, the infant mortality rate will be no more than 6.1 per 1,000 live births for all races and 9.9 per 1,000 live births for African-Americans.

Obj. 2.2 By calendar year 2015, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 80 percent.

Obj. 2.3 By calendar year 2015, the teen birth rate will be no more than 15.8 per 1,000 women.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Infant mortality rate for all races	6.7	6.3	6.6	6.5	6.3	6.1	5.9
Infant mortality rate for African-Americans	12	10.3	10.5	10.6	10.2	9.9	9.5
Percent births with first trimester care	67.7%	67.9%	67.0%	66.6%	71.1%	75.5%	80.0%
Teen birth rate per 1,000 women, ages 15-19	24.7	22.1	19.3	17	16.6	15.3	14.2

Goal 3. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

Obj. 3.1 By calendar year 2015, reduce breast cancer mortality to a rate of no more than 20.6 per 100,000 persons in Maryland.

Obj. 3.2 By calendar year 2015, reduce the heart disease mortality rate in Maryland to a rate of no more than 163.3 per 100,000 persons of all races and 188.7 per 100,000 persons for African-Americans.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Breast cancer mortality rate	23.7	23.4	21.4	22.7	20.6	20.2	19.8
Heart disease mortality rate for all races	172	171.9	171.7	167.2	158	152.9	147.7
Heart disease mortality rate for African Americans	196.6	203.4	197.3	186.4	181.2	173.8	166.4

Other Performance Measures

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	35,809	35,439	34,847	33,401	34,293	33,679	34,305
Infants served	35,672	35,542	35,079	33,892	34,114	34,173	34,126
Children served	75,637	75,806	74,997	73,537	74,542	74,148	74,569
Total	147,118	146,787	144,923	140,830	142,949	142,000	143,000

DHMH - Public Health Services - Prevention and Health Promotion Administration

CIGARETTE RESTITUTION FUND - CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM

Goal 4. To reduce overall cancer mortality in Maryland.

Obj. 4.1 By calendar year 2015, reduce overall cancer mortality to a rate of no more than 156.1 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

Obj. 4.2 By calendar year 2015, reduce colorectal cancer mortality to a rate of no more than 12.9 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

Goal 5. To reduce disparities in cancer mortality between ethnic minorities and whites.

Obj. 5.1 By calendar year 2015, reduce disparities in overall cancer mortality between blacks and whites to a rate of no more than 1.13. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Overall cancer mortality rate	167.8	163.7	161.9	160.9	156	153.1	150.3
Colorectal cancer mortality rate	14.4	14.7	13.9	14.3	12.9	12.5	12.1
Cancer death rate ratio between blacks/whites	1.18	1.11	1.13	1.13	1.13	1.13	1.13

CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

Goal 6. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

Obj. 6.1 Annually reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes.

Obj. 6.2 Annually reduce the proportion of Maryland adults that currently smoke cigarettes.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Under-age middle school students who currently smoke cigarettes	-	-	3.9%	2.5%	-	2.0%	-
Under-age high school students who currently smoke cigarettes	-	-	11.0%	8.2%	-	8.0%	-
Percent of adults who currently smoke cigarettes	-	16.2%	-	14.6%	-	14.0%	-

Goal 7. To reduce the prevalence of current smoking among minority populations.

Obj. 7.1 Annually reduce the proportion of African-American adults who currently smoke cigarettes.

Obj. 7.2 Annually reduce the proportion of Hispanic adults who currently smoke cigarettes.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Percent of adult African-Americans who smoke cigarettes	-	16.7%	-	16.8%	-	16.5%	-
Percentage of adult Hispanics who currently smoke cigarettes	-	10.1%	-	8.2%	-	8.0%	-

NOTES

¹ Calendar year data; 2013-2014 data is estimated.

DHMH - Public Health Services - Office of the Chief Medical Examiner

MISSION

The mission of the Office of the Chief Medical Examiner is to: provide competent, professional, thorough, and objective death investigations in cases mandated in Maryland statute, thus assisting State's attorneys, courts, law enforcement agencies and especially families in understanding related issues; strengthen partnerships between federal, State and local governments, and the business community through the training and education of physicians, other health professionals, members of the legal and law enforcement profession, as well as other individuals involved in death investigations; cooperate with and support research programs directed at increasing knowledge of the pathology of disease and other conditions contributing to injury and death in our communities; and protect and promote the health of the public and assist the development of programs to prevent injury and death whenever possible.

VISION

The vision of the Office of the Chief Medical Examiner is a world class and professional death investigation system grounded in the principles of quality, accountability, efficiency, objectivity, and sensitivity towards each victim's family members.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely death investigation with sensitivity and balance towards family members.

Obj. 1.1 During fiscal year 2016, 99 percent of all medical examiner cases requiring further examination will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total deaths investigated	10,067	9,872	10,556	11,020	11,547	12,200	12,800
Cases examined	3,892	3,702	3,915	4,116	4,402	4,650	4,900
Percent of cases released within 24 hours	99%	99%	99%	99%	99%	99%	99%

Goal 2. Provide State's Attorneys with autopsy reports on all medical examiner cases where further investigation is deemed advisable.

Obj. 2.1 By fiscal year 2016, 90 percent of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the investigation.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Examinations performed	3,892	3,702	3,915	4,116	4,402	4,650	4,900
Number of Medical Examiners (full-time equivalent)	15.1	15.0	14.0	14.0	15.0	15.0	16.0
Percent of reports completed within 60 days	67%	64%	65%	70%	73%	90%	90%
Ratio of autopsies to Medical Examiners	258	247	280	294	293	310	306

DHMH - Public Health Services - Office of Preparedness and Response

MISSION

The Office of Preparedness and Response (OP&R) organizes and prepares for public health and medical emergencies through statewide partnerships with public, private, and government agencies to coordinate an effective emergency response for the health and safety of all residents of Maryland.

VISION

A prepared Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve Maryland's ability to maintain operational readiness to respond to public health emergencies by achieving the planning and operations standards set forth by the Center for Disease Control and Prevention (CDC) Medical Countermeasure Operational Readiness Review (ORR) Guidance.

Obj. 1.1 To achieve a level of readiness no less than "established" on at least 90 percent of the elements on the CDC Operational Readiness Review Tool.

Obj. 1.2 To ensure all Local Health Departments (LHDs) readiness will be no less than "established" on at least 90 percent of the elements on the CDC Operational Readiness Review Tool.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹ Percentage of elements scored as "established" Maryland receives on the State ORR	100%	100%	100%	100%	N/A	N/A	N/A
¹ Percent of LHDs with 90% of elements rated as "established" on the ORR	N/A						

Goal 2. To improve availability and utilization of Maryland Responds volunteers for state and local public health emergencies.

Obj. 2.1 To increase the number Maryland Responds volunteers who have reached "Ready Responder" (i.e. readiness to deploy) status by 20 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
² Percent of Maryland Responds volunteers who have reached "Ready Responder" status	N/A	N/A	N/A	N/A	5%	8%	10%

NOTES

¹ Data for 2011 to 2014 is from the previous scoring metric. CDC has the data for the ORR, but has not yet issued a score. The new system will only report sections as Early, Intermediate, Established and Advanced, and the formula for the final score is currently unknown.

² This status began in June 2015.

DHMH - Services and Institutional Operations - Western Maryland Center

MISSION

Provide patient-centered, comprehensive healthcare and rehabilitation services for the clinically complex patient and resident.

VISION

Our exceptional people and healing environment will provide high quality care and comfort in mind, body, and spirit to those whose lives we touch.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide the highest quality of care in a safe environment free from Hospital Acquired Complications, injuries, and medication errors.

Obj. 1.1 The Western Maryland Hospital Center (WMHC) patient/resident fall rate will improve annually.

Obj. 1.2 The WMHC patient/resident medication error rate will continue to be within acceptable levels.

Obj. 1.3 The WMHC patient/resident Ventilator Associated Pneumonia (VAP) rate will be based on Vent days with a goal of 1.55 or fewer occurrences per 1000 Vent Days.

Obj. 1.4 The WMHC percent of patients with pressure ulcers that are new or worsened will improve annually.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of patients	N/A	N/A	209	189	139	284	343
Number of patients with one or more falls with major injury	N/A	N/A	N/A	1	3	2	2
Percent of patients with one or more falls with major injury	N/A	N/A	N/A	1%	2%	1%	1%
Number of doses administered	823,083	709,367	745,137	746,542	665,012	759,195	865,770
Number of medication errors	205	789	345	332	112	305	345
Medication error rate per opportunity	0.02%	0.11%	0.05%	0.04%	0.02%	0.04%	0.04%
Number of Vent Days	N/A	5,101	4,430	3,886	4,615	4,766	6,008
Number of Ventilator Associated Pneumonia (VAPs)	55	10	5	5	5	5	5
Rate of VAP occurrence per 1,000 Vent Days	N/A	1.96	1.13	1.29	1.08	1.05	0.83
Number of patients with pressure ulcers that are new or worsened	N/A	N/A	N/A	N/A	N/A	7	8
Percent of patients with pressure ulcers that are new or worsened	N/A	N/A	N/A	N/A	N/A	2%	2%

Goal 2. Provide an exceptional experience for all patients and families.

Obj. 2.1 Annually increase the Customer Satisfaction Score.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Annual Customer Satisfaction Score	N/A	N/A	86.8%	95.8%	87.7%	89.9%	91.0%

DHMH - Services and Institutional Operations - Western Maryland Center

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions	127	205	152	130	130	207	188
Discharges	142	163	144	133	133	201	201
Inpatients Treated	212	219	209	189	189	284	257
Average Daily Inpatients Treated	70	61	57	57	53	64	58
Beds Operated	123	123	123	123	123	123	123
Occupancy Percent	56.9%	49.6%	46.3%	46.3%	43.1%	52.0%	47.2%
Chronic Hospital - Complex							
Patient Days	4,877	4,688	4,380	4,015	3,650	5,490	4,380
Average Daily Inpatients Treated	13	13	12	11	10	15	12
Per Diem Cost	\$1,021	\$1,243	\$1,310	\$1,277	\$1,422	\$1,105	\$1,215
Average Length of Stay	57	38	41	50	50	38	38
Cost per Admission	\$58,179	\$47,239	\$53,701	\$63,844	\$71,121	\$41,996	\$46,165
Traumatic Brain Injury Unit							
Patient Days	1,844	1,428	1,460	1,825	2,555	2,562	2,555
Average Daily Inpatients Treated	5	4	4	5	7	7	7
Per Diem Cost	\$1,007	\$1,214	\$1,257	\$994	\$859	\$811	\$808
Average Length of Stay	80	76	57	91	91	72	72
Cost per Admission	\$80,569	\$92,293	\$71,630	\$90,430	\$78,150	\$58,423	\$58,204
Comprehensive Care - Skilled							
Patient Days	14,241	10,949	9,855	9,855	8,760	10,248	9,855
Average Daily Inpatients Treated	39	30	27	27	24	28	27
Per Diem Cost	\$497	\$572	\$656	\$670	\$804	\$608	\$707
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$181,436	\$209,405	\$239,292	\$244,628	\$293,337	\$222,590	\$257,960

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<http://www.wmhc.us/>

DHMH - Services and Institutional Operations - Western Maryland Center

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Comprehensive Care – Vent							
Patient Days	4,619	5,236	5,110	5,110	4,380	5,124	4,380
Average Daily Inpatients Treated	13	14	14	14	12	14	12
Per Diem Cost	\$534	\$521	\$584	\$585	\$758	\$675	\$773
Average Length of Stay	295	295	365	365	365	366	365
Cost per Admission	\$157,558	\$153,606	\$213,268	\$219,398	\$276,716	\$247,105	\$282,307
Ancillary Services							
Patient Days	25,581	22,301	20,805	21,330	19,345	23,424	21,170
Ancillary Services Per Diem Cost	\$192	\$230	\$242	\$262	\$305	\$225	\$258
Renal Dialysis Services							
Patients Treated	34	34	34	40	18	20	-
Treatments	3,307	3,143	3,232	2,857	2,857	1,600	-
Average Cost Per Treatment	\$331	\$363	\$354	\$383	\$341	\$643	\$0
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$9,785,187	\$6,922,160	\$6,584,824	\$9,407,170	\$9,033,748	\$6,721,963	\$5,399,171
Disproportionate Share Payments	\$82,695	\$24,702	\$59,859	\$56,852	\$92,561	\$58,923	\$58,923
Project Summary:							
General Administration	\$2,293,103	\$2,031,111	\$2,699,312	\$2,981,579	\$2,795,577	\$2,324,201	\$2,439,919
Dietary Services	\$639,465	\$662,381	\$693,922	\$638,435	\$945,016	\$972,037	\$1,033,658
Household and Property Services	\$2,574,735	\$2,622,051	\$2,619,468	\$2,697,853	\$2,790,817	\$2,931,722	\$3,094,097
Hospital Support Services	\$1,579,883	\$1,662,120	\$1,824,376	\$2,197,777	\$2,202,743	\$2,083,153	\$2,058,674
Patient Care Services	\$10,389,021	\$10,643,982	\$10,364,780	\$9,922,614	\$10,347,695	\$10,808,634	\$10,440,533
Ancillary Services	\$3,820,863	\$4,056,193	\$3,860,159	\$4,225,378	\$4,560,217	\$3,995,781	\$4,129,570
Renal Dialysis Services	\$254,373	\$411,561	\$408,915	\$292,703	\$306,777	\$573,985	\$0
Non-Reimbursable Services	\$1,820,401	\$1,808,311	\$1,819,891	\$1,979,665	\$1,795,484	\$1,806,310	\$1,264,732
Total	\$23,371,844	\$23,897,710	\$24,290,823	\$24,936,004	\$25,744,326	\$25,495,823	\$24,461,183

M00I03

<http://www.wmhc.us/>

DHMH - Services and Institutional Operations - Deer's Head Hospital Center

MISSION

Deer's Head Hospital Center (DHHC) provides compassionate interdisciplinary care to meet the needs of our community.

VISION

Deer's Head Hospital Center will be the provider and employer of choice, offering quality state-of-the-art care in a team environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To operate with a "Culture of Safety," free from accidents, injuries, and medication errors for all who reside and/or those who rehabilitate at DHHC.

Obj. 1.1 DHHC patient /resident fall rate will continue to improve from fiscal 2015 levels.

Obj. 1.2 DHHC patient/resident medication error rate will continue to be within acceptable levels.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of patient care days (PCDs)	27,010	24,078	22,630	20,611	19,639	21,603	21,603
Number of falls	265	99	84	74	86	77	77
Fall rate per 1,000 PCDs	9.81	4.11	3.71	3.59	4.38	3.56	3.56
Number of doses administered	669,296	584,632	562,659	505,317	458,082	503,890	503,890
Number of medication errors	74	120	124	174	303	202	202
Medication error rate per opportunity	0.01%	0.02%	0.02%	0.03%	0.07%	0.04%	0.04%

Goal 2. To ensure quality of care for all patients.

Obj. 2.1 During fiscal year 2016, the nosocomial pressure ulcer rate will be less than 0.9.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of PCDs	27,010	24,078	22,630	20,611	19,639	21,603	21,603
Number of patients/residents with nosocomial pressure ulcers	34	30	20	23	4	4	4
Nosocomial pressure ulcer rate per 1,000 PCDs	1.26	1.25	0.88	1.12	0.20	0.19	0.19

Goal 3. Improve quality and accessibility to a consistently increasing end stage renal disease population.

Obj. 3.1 The percentage of hemodialysis patients who achieve a URR (urea reduction rate, measuring adequacy of dialysis) of 65 will be equal to or greater than the Mid Atlantic Renal Coalition goal of 96 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of URR tests done	820	826	823	748	680	760	702
Number of URR test results greater than 65	723	784	806	732	670	745	689
Percent of hemodialysis patients who achieve URR of 65	88.2%	94.9%	97.9%	97.9%	98.5%	98.0%	98.1%

DHMH - Services and Institutional Operations - Deer's Head Hospital Center

Obj. 3.2 The percentage of hemodialysis patients who achieve a Kt/V of 1.2 or greater will be equal to or greater than the Mid Atlantic Renal Coalition goal of 90 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Kt/V tests done	723	786	777	731	671	748	701
Number of Kt/V tests greater than 1.2	656	754	769	723	658	733	701
Hemodialysis patients who achieve Kt/V of 1.2 or greater	90.7%	95.9%	99.0%	98.9%	98.1%	98.0%	100.0%

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions	179	151	172	136	111	123	123
Discharges	184	156	150	143	113	125	125
Inpatients Treated	253	218	234	194	166	184	179
Average Daily Inpatients Treated	74	67	62	58	55	61	56
Beds Operated	114	114	114	114	114	114	114
Occupancy Percent	65%	59%	54%	51%	48%	54%	49%
Chronic Hospital - Complex							
Patient Days	365	366	365	365	365	366	365
Average Daily Inpatients Treated	1	1	1	1	1	1	1
Per Diem Cost	\$1,075	\$627	\$673	\$461	\$527	\$497	\$531
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$392,379	\$229,531	\$245,808	\$168,281	\$192,439	\$181,780	\$193,977
Chronic Hospital - Regular							
Patient Days	5,110	4,026	3,285	2,555	2,555	2,928	2,555
Average Daily Inpatients Treated	14	11	9	7	7	8	7
Per Diem Cost	\$372	\$670	\$876	\$1,175	\$1,226	\$1,083	\$1,366
Average Length of Stay	29	28	22	24	29	29	29
Cost per Admission	\$10,791	\$18,759	\$19,278	\$28,191	\$35,540	\$31,398	\$38,732

DHMH - Services and Institutional Operations - Deer's Head Hospital Center

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Comprehensive Care - Skilled							
Patient Days	21,535	20,075	18,980	18,250	17,155	19,032	17,520
Average Daily Inpatients Treated	59	55	52	50	47	52	48
Per Diem Cost	\$531	\$547	\$577	\$607	\$742	\$638	\$736
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$193,833	\$200,021	\$210,779	\$221,390	\$270,678	\$233,575	\$268,714
Ancillary Services							
Patient Days	27,010	24,467	22,630	21,900	20,075	22,326	20,440
Ancillary Services Per Diem Cost	\$105	\$126	\$144	\$144	\$176	\$152	\$171
Renal Dialysis Services							
Patients Treated	121	111	103	63	58	65	60
Treatments	11,182	10,169	9,959	9,128	8,334	10,140	9,360
Average Cost Per Treatment	\$390	\$420	\$419	\$458	\$401	\$430	\$391
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$7,308,116	\$8,944,421	\$3,993,734	\$6,387,779	\$6,380,926	\$3,241,586	\$3,232,790
Disproportionate Share Payments	\$32,613	\$0	\$6,822	\$4,505	\$9,462	\$6,715	\$6,715
Project Summary:							
General Administration	\$1,982,120	\$1,888,583	\$2,039,399	\$2,098,131	\$2,523,327	\$1,863,393	\$2,009,277
Dietary Services	\$949,154	\$1,014,402	\$929,702	\$1,014,721	\$1,203,547	\$1,114,088	\$1,179,827
Household and Property Services	\$2,555,012	\$2,938,007	\$2,872,132	\$2,651,187	\$2,888,560	\$2,837,347	\$3,015,882
Hospital Support Services	\$1,013,484	\$983,336	\$966,286	\$1,019,075	\$855,975	\$1,005,060	\$1,066,108
Patient Care Services	\$8,091,589	\$7,965,562	\$8,213,661	\$8,785,486	\$9,591,676	\$9,561,406	\$10,170,074
Ancillary Services	\$1,983,302	\$2,179,317	\$2,319,261	\$2,276,654	\$2,506,272	\$2,506,482	\$2,560,260
Renal Dialysis Services	\$1,519,913	\$1,688,613	\$1,671,744	\$2,025,415	\$1,354,734	\$1,867,164	\$1,473,585
Non-Reimbursable Services	\$3,494,242	\$3,105,964	\$3,052,481	\$3,028,037	\$2,651,510	\$3,210,467	\$2,977,074
Total	\$21,588,816	\$21,763,784	\$22,064,666	\$22,898,706	\$23,575,601	\$23,965,407	\$24,452,087

M00I04

<http://dhmh.maryland.gov/deershead/>

DHMH - Laboratories Administration

MISSION

To promote, protect and preserve the health and well-being of the people in Maryland from the consequences of communicable diseases, treatable genetic disorders, environmental factors, and from unsafe food, drugs, and consumer products by promoting and enforcing standards of quality in cooperation with both public and private agencies at the local, State, and federal levels. This mission shall be accomplished with maximum public benefit at a minimum cost to the people in Maryland.

VISION

We envision a future in which all citizens of Maryland are protected from infectious diseases, environmental hazards, hereditary disorders, and substandard consumer products through surveillance, enforcement of standards, assessment and leadership skills provided by the State Public Health Laboratory System.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice for prevention of disease and promotion of health.

Obj. 1.1 Annually maintain the number of new tests developed or validated and implemented to detect and characterize emerging and reemerging infectious diseases, bioterrorism, anti-microbial and anti-viral drug resistance agents in clinical specimens, and chemical, radiological, microbiological contaminants in environmental matrices.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of genetic amplification techniques	28	28	28	28	30	32	34
Types of microbes identified by pulse field gel electrophoresis (PFGE)	9	9	9	9	10	11	12

Goal 2. Maintain Newborn Screening to screen for hereditary disorders to prevent intellectual disability, other defects, and death in all babies born in Maryland.

Obj. 2.1 During fiscal year 2016 maintain the number of hereditary disorders screened in newborns to 55.

Obj. 2.2 During fiscal year 2016 maintain turnaround time for test results for newborn screenings within 3 business days.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of hereditary disorders tested for in newborn babies	53	53	53	53	53	54	54
Number of tests	9,459,740	9,405,442	8,168,025	8,116,635	8,359,910	8,375,000	8,375,000
Turnaround time for test results (days)	4	3	3	3	3	3	3

Goal 3. Promote quality and reliability of laboratory test results to support public health, environmental, and BT/CT programs.

Obj. 3.1 Annually maintain accuracy of 90 percent or greater for proficiency testing of infectious bacterial disease, viral disease, newborn screening for hereditary disorders, environmental, and bleeding time/clotting time (BT/CT) based on nationally standardized testing programs.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent accuracy of environmental testing in proficiency testing	97%	96%	98%	95%	96%	95%	95%

DHMH - Deputy Secretary for Behavioral Health

MISSION

The mission of the Office of the Deputy Secretary for Behavioral Health is to develop an integrated system for planning, services and policy across the three administrations.

VISION

To provide the best in quality of care and services to our mentally ill, intellectually disabled, and substance abusing citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the ten State run facilities (seven mental hygiene and three developmental disabilities).

Obj. 1.1 At least 95 percent of all grievances will be resolved within 65 working days.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of requests for RGS services	3,652	3,892	3,311	3,132	3,402	3,296	3,291
Percent of grievances processed within 65 days	95%	95%	95%	95%	96%	95%	95%

Goal 2. The Resident Grievance System will work toward prevention of grievances by responding to residents' concerns. Grievances filed will be successfully mediated and resolved at the lowest possible level.

Obj. 2.1 Grievances will decline as the number of information/assistance interactions provided to residents increases.

Obj. 2.2 At least 93 percent of all grievances will be closed by Stage 3.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of grievances	1,027	1,143	961	813	684	915	900
Number of Information/Assistance interactions	2,443	2,546	2,158	2,120	2,491	2,184	2,193
Number of Clinical Review Panels	182	202	192	199	227	196	197
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	83%	94%	76%	70%	59%	73%	72%
Stage 2 – Unit Director	12%	4%	5%	9%	1%	7%	8%
Stage 3 – Superintendent	4%	1%	11%	17%	34%	14%	15%
Stage 4 – Central Review Committee	2%	1%	8%	4%	6%	6%	5%

DHMH - Behavioral Health Administration

MISSION

The Department of Health and Mental Hygiene's Office of Behavioral Health will develop an integrated process for planning, policy, and services to ensure a coordinated quality system of care is available to individuals with behavioral health conditions. The Behavioral Health Administration will, through publicly funded services and supports, promote recovery, resiliency, health, and wellness for individuals who have emotional, substance use, and/or psychiatric disorders.

VISION

The Vision of our behavioral health system of care is drawn from fundamental core commitments: coordinated, quality system of care that is supportive of individual rights and preferences; availability of a full range of services; seamless linkages to services for the consumer delivered through a system of integrated care; recognition that co-occurring conditions are common; focus on treatment, behavioral health, support, recovery, and resilience; services developed in collaboration with stakeholders in an environment that is culturally sensitive; and improved health, wellness, and quality of life for consumers across the life span.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase the abilities of people with behavioral health disorders to live successfully in the community.

- Obj. 1.1** By fiscal year 2016, at least 24 percent of adults (18-64 years old) receiving mental health treatment will report being employed.
- Obj. 1.2** By fiscal year 2016, the number of employed patients at completion of substance related disorder (SRD) treatment will increase by 44 percent from the number of patients who were employed at admission to SRD treatment.
- Obj. 1.3** By fiscal year 2016, the number of patients using substances at completion of SRD treatment will be reduced by 67 percent from the number of patients who were using substances at admission to SRD treatment.
- Obj. 1.4** By fiscal year 2016, the number of patients at completion of SRD treatment who were arrested during the 30 days before discharge will decrease by 82 percent from the number arrested during the 30 days before admission.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of adults who answered employment question	48,066	50,675	54,574	59,390	62,000	64,480
Adults who answered that they are currently employed	9,458	10,814	12,660	14,440	15,190	16,120
Percent of adults who report being employed	19.7%	21.3%	23.2%	24.3%	24.5%	25.0%
Number of patients employed at admission to SRD treatment	3,903	3,636	3,120	3,500	3,500	3,500
Number of patients employed at completion of SRD treatment	5,672	5,216	4,407	5,005	5,045	5,100
Increase in employment at completion of SRD treatment	45.3%	43.5%	41.3%	43.0%	44.1%	45.7%
Number of patients using substances at admission	8,046	7,591	6,397	7,500	7,500	7,600
Patients using substances at completion of treatment	2,211	2,535	2,177	2,550	2,475	2,450
Percent decrease in substance abuse during treatment	72.5%	66.6%	66.0%	66.0%	67.0%	67.8%
Number arrested before admission	1,085	1,291	1,015	1,050	1,050	1,050
Number arrested before discharge	185	177	232	210	189	183
Percent decrease in number arrested	82.9%	86.3%	77.1%	80.0%	82.0%	82.6%

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DHMH - Behavioral Health Administration

Obj. 1.5 By fiscal year 2016, at least 54.5 percent of adults (18-64 years old) receiving mental health treatment will report being satisfied with their recovery.

Obj. 1.6 By fiscal year 2016, at least 82.5 percent of adolescents (13-17 years old) receiving mental health treatment will report being hopeful about their future.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of adults who answered the recovery question	39,687	40,575	43,132	45,030	47,005	47,000
Adults who answered they are satisfied with their recovery	22,064	22,491	23,684	24,541	25,618	25,700
Percent who report being satisfied with their recovery	55.6%	55.4%	54.9%	54.5%	54.5%	54.7%
Adolescents answering the "hopeful about my future" question	12,343	12,310	12,605	13,000	13,520	13,900
Adolescents who answered they are hopeful about their future	10,291	10,181	10,420	10,725	11,150	11,500
Percent who report being hopeful about their future	83.4%	82.7%	82.7%	82.5%	82.5%	82.7%

Goal 2. Promote recovery and ability of adults (18+ years old) with Serious Mental Illness (SMI) and ability of children (0-17 years old) with Serious Emotional Disturbances (SED) to live in the community.

Obj. 2.1 By fiscal year 2016, BHA will maintain access to public behavioral health services (PBHS) for 26.5 percent of the population of adults in Maryland who have SMI.

Obj. 2.2 By fiscal year 2016, BHA will maintain access to public behavioral health services for 31.3 percent of population of children in Maryland who have SED.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Estimated number of adults who have SMI	242,425	243,627	248,900	250,876	252,666	254,560
Number of adults with SMI who receive mental health services in the PBHS during the year	55,979	58,926	63,661	67,586	69,483	71,280
Percent of adults with SMI who receive mental health services in the PBHS during the year	23.1%	24.2%	25.6%	26.9%	27.5%	28.0%
Estimated number of children who annually have SED	149,553	155,171	148,892	150,073	152,878	155,171
Children with SED receiving PBHS services annually	41,916	43,440	44,908	47,970	48,920	49,655
Percent of SED children receiving PBHS services annually	28.0%	28.0%	30.2%	32.0%	32.0%	32.0%

Goal 3. Institute policies and practices that foster engagement and sustained therapeutic relationships between patients and substance related disorder (SRD) service providers.

Obj. 3.1 By fiscal year 2016, 46 percent of the patients in State-supported SRD treatment will be retained at least 120 days.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
State supported treatment episodes ending during fiscal year	26,875	24,975	20,653	25,000	25,000	25,000
Patients retained in State supported treatment episodes at least 120 days	12,186	11,050	9,033	11,250	11,500	11,500
Percent of patients retained in State-supported treatment episodes at least 120 days	45.3%	44.2%	43.7%	45.0%	46.0%	46.0%

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DHMH - Behavioral Health Administration

- Obj. 3.2** By fiscal year 2016, 66 percent of patients who complete State-supported SRD intensive-outpatient programs will enter another level of SRD treatment within 30 days.
- Obj. 3.3** By fiscal year 2016, 85 percent of the patients who complete State-supported residential detoxification programs will enter another level of SRD treatment within 30 days.
- Obj. 3.4** By fiscal year 2016, the number of discharged patients leaving treatment against clinical advice will be reduced to 31 percent.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Patients completing State-funded SRD intensive outpatient service	4,406	4,330	3,607	4,300	4,300	4,300
Patients entering another level of SRD treatment within 30 days of dis-enrollment	2,803	2,724	2,325	2,795	2,838	2,838
Percent of patients entering another level of SRD treatment within 30 days of dis-enrollment	63.6%	62.9%	64.5%	65.0%	66.0%	66.0%
Patients who complete residential detoxification services	4,299	4,034	3,626	4,200	4,200	4,200
Patients entering another level of SRD treatment within 30 days of dis-enrollment	3,792	3,395	2,936	3,528	3,570	3,570
Percent of patients entering another level of SRD treatment within 30 days of dis-enrollment	88.2%	84.2%	81.0%	84.0%	85.0%	85.0%
Number of patients discharged from SRD treatment	43,067	40,132	34,347	40,000	40,000	40,000
Number leaving SRD treatment against clinical advice	13,532	13,277	11,363	12,800	12,400	12,400
Percent leaving SRD treatment against clinical advice	31.4%	33.1%	33.1%	32.0%	31.0%	31.0%

Goal 4. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.

- Obj. 4.1** Annually increase number of individuals receiving AVATAR services.
- Obj. 4.2** By fiscal year 2016, 8.3 percent of individuals receiving outpatient mental health services in rural areas will receive tele-mental health services.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of programs offering AVATAR services	N/A	N/A	2	3	4	5
Number of individuals receiving AVATAR services	N/A	N/A	48	37	50	60
Unduplicated individuals served as outpatients in rural areas	11,274	11,963	12,757	13,869	14,500	15,000
Individuals that received tele-mental services in rural areas	586	862	993	1,063	1,160	1,225
Percent of individuals receiving tele-mental health services	5.2%	7.2%	7.8%	7.7%	8.0%	8.2%

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Goal 5. Promote health and wellness initiatives in the Behavioral Health System.

- Obj. 5.1** By fiscal year 2016, less than 10.9 percent of adolescents (13-17 years old) receiving mental health treatment will report smoking.
- Obj. 5.2** By fiscal year 2016, less than 47 percent of adults (18-64 years old) receiving mental health treatment will report smoking.
- Obj. 5.3** By fiscal year 2016, the number of adults (18+ years old) reporting tobacco use at completion discharge from non-detox substance-use disorder treatment will be reduced by 20 percent from the number reporting tobacco use at admission.
- Obj. 5.4** By fiscal year 2016, the number of adolescents reporting tobacco use at discharge from non-detox substance-use disorder treatment will be reduced by 32 percent from the number reporting tobacco use at admission.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of adolescents who answered the smoking question	13,892	14,665	15,470	16,444	17,000	17,500
Adolescents who answered "yes" that they smoke	1,532	1,391	1,278	1,071	1,241	1,275
Percent of adolescents receiving mental health treatment who report smoking	11.0%	9.5%	8.3%	6.5%	7.3%	7.3%
Number of adults who answered the smoking question	46,755	50,675	54,574	59,392	62,500	65,000
Number of adults who answered "yes" that they smoke	23,846	24,910	26,049	25,736	28,125	28,925
Adults receiving mental health treatment who report smoking	51.0%	49.2%	47.7%	43.3%	45.0%	44.5%
Number of adults reporting tobacco use at admission	9,756	16,495	15,415	15,000	14,500	14,350
Number of adults reporting tobacco use at discharge	N/A	11,739	11,753	11,250	11,570	11,550
Percent reduction in adult tobacco use during treatment	N/A	28.8%	23.8%	25.0%	20.2%	19.5%
Number of adolescents reporting tobacco use at admission	1,200	1,404	1,107	1,100	1,100	1,090
Number of adolescents reporting tobacco use at discharge	N/A	994	766	759	748	740
Percent reduction in adolescent tobacco use during treatment	N/A	29.2%	30.8%	31.0%	32.0%	32.1%

Goal 6. Reduce underage drinking in Maryland through planning, coordination, and delivery of prevention services to all Maryland residents, applying evidence-based principles, strategies, and model programs with a focus on citizens under age 21.

- Obj. 6.1** The National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month declined to 25 percent.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Maryland citizens aged 12 to 20	675,572	664,855	656,635	660,000	660,000	660,000
Those aged 12 to 20 who used alcohol in the past month	169,839	166,131	164,027	163,680	161,700	161,700
Percent of those aged 12 to 20 who used alcohol in the past month	25.1%	25.0%	25.0%	24.8%	24.5%	24.5%

DHMH - Behavioral Health Administration

COMMUNITY SERVICE - PUBLIC BEHAVIORAL HEALTH SYSTEM

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Non-Medicaid Customers:	14,412	14,104	11,297	11,505	11,800	11,800
<i>Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types) □</i>						
Outpatient	15,386	11,722	10,050	10,768	11,582	11,582
Rehabilitation	3,497	2,923	3,006	2,534	2,570	2,570
Case Management	683	576	483	364	364	364
Outpatient: Completion/Transfer/Referral Rate	58%	58%	58%	59%	60%	61%
Average Length of Stay for Completion Discharges (days)	151	143	144	145	146	146
Patients Treated	30,071	29,875	28,307	29,000	30,000	31,000
Intensive Outpatient: Completion/Transfer/Referral Rate	57%	57%	58%	59%	60%	61%
Average Length of Stay for Completion Discharges (days)	71	68	65	68	75	75
Patients Treated	13,799	14,781	14,558	14,600	14,800	15,000
Halfway House: Completion/Transfer/Referral Rate	53%	58%	59%	59%	60%	61%
Average Length of Stay for Completion Discharges (days)	148	127	138	140	142	142
Patients Treated	1,829	1,667	1,330	1,600	1,600	1,700
Long Term Residential: Completion/Transfer/Referral Rate	65%	61%	67%	65%	67%	68%
Average Length of Stay for Completion Discharges (days)	104	122	142	130	140	140
Patients Treated	2,041	1,904	1,500	2,000	2,100	2,200
Therapeutic Community: Completion/Transfer/Referral Rate	64%	62%	64%	64%	65%	66%
Average Length of Stay for Completion Discharges (days)	119	124	136	125	130	130
Patients Treated	1,801	1,623	1,406	1,600	1,600	1,700
Intermediate Care Facility: Completion/Transfer/Referral Rate	80%	82%	85%	85%	86%	86%
Average Length of Stay for Completion Discharges (days)	21	20	20	21	21	21
Patients Treated	8,610	8,008	7,124	8,100	8,240	8,300
Methadone: Patients Treated	12,501	13,072	13,306	13,400	13,500	13,600
Total Patients Treated	70,652	70,930	67,531	70,300	71,840	73,500

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Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Buprenorphine: Patients Treated	6,618	8,119	8,663	8,700	8,800	8,900
Recovery Support Services: Patients Receiving Care Coordination	N/A	4,586	5,439	5,500	5,600	5,700
Recovery Community Center Sites	N/A	N/A	N/A	49,646	52,000	52,000
Patients Receiving Recovery Housing	N/A	N/A	292	300	300	300

COMMUNITY SERVICES FOR MEDICAID RECIPIENTS

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Customers: Medicaid	144,712	153,576	158,643	22,395	22,395	24,000
<i>Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types) □</i>						
Inpatient	10,737	10,828	12,945	2,282	2,282	2,462
Residential Treatment Centers	928	807	854	2	2	2
Outpatient	143,376	166,478	193,195	17,531	17,531	18,728
Rehabilitation	28,604	33,093	37,176	12,821	12,821	13,833
Case Management	3,633	4,060	5,038	253	253	273

DHMH - Services and Institutional Operations - Thomas B. Finan Hospital Center

MISSION

To provide as comprehensive an array as possible of safe and efficient mental health services to all patients admitted.

VISION

To figure prominently in the consumer-centered mental health care delivery system envisioned by the Behavioral Health Administration, providing comprehensive services for the chronically mentally ill as part of a continuum of care that will accommodate needs ranging from long-term hospitalization to occasional community support, and that will emphasize case management, consumer choice, and community education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Center will improve patient outcomes with the highest quality, individualized care, treatment, and rehabilitation appropriate to the patient's needs.

Obj. 1.1 By fiscal year 2016, the Center will reduce the number of seclusion hours and restraint hours.

Obj. 1.2 By fiscal year 2016, the Center will reduce the number of elopements per 1,000 Patient Days.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of patient hours	714,864	738,048	740,760	746,592	755,880	772,992	770,880
Number of seclusion hours	58	132	24	48	70	30	29
Number of restraint hours	39	35	62	188	191	108	102
Number of seclusion hours per 1,000 patient hours	0.081	0.178	0.032	0.064	0.092	0.039	0.038
Number of restraint hours per 1,000 patient hours	0.055	0.047	0.084	0.252	0.252	0.140	0.132
Number of patient days	29,786	30,752	30,865	31,108	31,495	32,208	32,120
Number of elopements	8	6	3	3	1	2	1
Number of elopements per 1,000 patient days	0.269	0.195	0.097	0.096	0.032	0.062	0.031

Goal 2. The Center will maximize effective use of its resources to meet patient and other customer needs.

Obj. 2.1 By the end of fiscal year 2016, the Center's 30-day readmission rate will be less than 5 percent.

Obj. 2.2 The Center will maintain accreditation from the Joint Commission.

Obj. 2.3 By the end of fiscal year 2016, the Center's patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of discharges	159	175	110	84	99	110	110
Number of readmissions within 30 days	7	6	7	1	11	5	5
Percent of readmissions within 30 days	4.4%	3.4%	6.4%	1.2%	11.1%	4.5%	4.5%
Maintain accreditation	Yes						
Percent of overall patient satisfaction	90%	87%	78%	85%	84%	90%	91%

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<http://www.tbfinancenter.com/>

DHMH - Services and Institutional Operations - Thomas B. Finan Hospital Center

Goal 3. The Center will maintain a safe work environment for employees.

Obj. 3.1 By fiscal year 2016, the Center will decrease the number of employee injuries.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of employee hours worked	293,712	284,303	289,350	277,200	270,239	290,000	290,000
Number of employee injuries	72	61	38	38	74	35	35
Rate of employee injuries per 1,000 hours worked	0.245	0.215	0.131	0.137	0.274	0.121	0.121

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Inpatient Census: Admissions	157	187	112	85	101	120	120
Discharges	159	175	110	84	99	110	110
Inpatients Treated	239	267	196	174	191	220	220
Average Daily Inpatients Treated	82	84	84	86	86	88	88
Beds Operated	88	88	88	88	88	88	88
Occupancy Percent	93.2%	95.5%	95.5%	97.7%	97.7%	100.0%	100.0%
Continuing Care: Patient Days	8,085	8,088	7,998	8,030	8,266	8,052	8,030
Average Daily Inpatients Treated	22	22	22	22	23	22	22
Per Diem Cost	\$399	\$403	\$406	\$403	\$411	\$411	\$423
Average Length of Stay	365	209	365	365	365	209	365
Cost per Admission	\$145,687	\$84,262	\$148,160	\$147,104	\$149,875	\$85,965	\$154,269
Adult Care: Patient Days	15,654	15,690	16,200	16,245	16,192	16,060	16,060
Average Daily Inpatients Treated	43	43	44	45	44	44	44
Per Diem Cost	\$522	\$533	\$527	\$532	\$556	\$580	\$603
Average Length of Stay	90	80	145	208	283	95	200
Cost per Admission	\$46,963	\$42,664	\$76,427	\$110,587	\$157,449	\$55,104	\$120,592
Alternative Living Center: Patient Days	6,047	6,974	6,667	6,833	7,037	8,052	8,030
Average Daily Inpatients Treated	17	19	18	19	19	22	22
Per Diem Cost	\$425	\$396	\$429	\$418	\$411	\$411	\$436
Average Length of Stay	143	149	138	254	203	120	180
Cost per Admission	\$60,775	\$59,004	\$59,202	\$106,076	\$83,389	\$49,345	\$78,470

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DHMH - Services and Institutional Operations - Thomas B. Finan Hospital Center

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Ancillary Services: Patient Days	29,786	30,752	30,865	31,108	31,495	32,208	32,120
Per Diem Cost	\$91	\$92	\$91	\$90	\$96	\$90	\$96
Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors	\$572,106	\$488,801	\$575,379	\$762,990	\$1,180,563	\$536,004	\$540,636
Disproportionate Share Payments	\$910,665	\$879,355	\$1,721,018	\$1,870,896	\$1,908,510	\$1,694,108	\$1,694,108
Project Summary: General Administration	\$1,716,081	\$1,610,138	\$1,660,643	\$1,922,923	\$1,949,966	\$1,671,129	\$1,990,647
Dietary Services	\$676,057	\$711,031	\$737,434	\$718,896	\$753,680	\$794,399	\$816,114
Household and Property Services	\$2,422,158	\$2,575,676	\$2,614,150	\$2,603,779	\$2,660,342	\$2,669,338	\$2,875,805
Hospital Support Services	\$3,694,102	\$3,667,589	\$3,601,974	\$3,629,747	\$3,749,221	\$4,123,383	\$4,229,366
Patient Care Services	\$6,022,025	\$6,396,557	\$6,615,560	\$6,468,347	\$6,799,230	\$7,260,787	\$7,323,789
Ancillary Services	\$2,135,531	\$2,262,863	\$2,212,946	\$2,183,209	\$2,400,797	\$2,307,203	\$2,424,445
Non-Reimbursable Services	\$1,270,424	\$1,031,469	\$1,093,421	\$1,210,139	\$1,323,002	\$1,464,818	\$1,364,435
Total	\$17,936,378	\$18,255,323	\$18,536,128	\$18,737,040	\$19,636,238	\$20,291,057	\$21,024,601

DHMH - Regional Institute for Children and Adolescents - Baltimore

MISSION

We provide quality mental health treatment and educational services, in a residential and day treatment setting, to adolescents with emotional disabilities and their families with a focus on reintegrating the adolescent into the community.

VISION

Our vision is to be a national model comprehensive care provider of quality mental health treatment and educational services to emotionally handicapped adolescents and their families. The services offered are fully integrated into the continuum of care available in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve psychiatric outcomes for all children and adolescents.

Obj. 1.1 By fiscal year 2016, retain a re-admission rate of 5 percent or lower.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of discharges	45	42	42	41	39	40	40
Number of re-admissions within 30 days	0	0	0	0	0	2	2
Percentage of re-admissions within 30 days	0%	0%	0%	0%	0%	5%	5%

Goal 2. To achieve successful discharge of clients to a less restrictive community based environment.

Obj. 2.1 By fiscal year 2016, discharges to less restrictive community based environments will exceed 75 percent of all discharges.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of discharges	45	42	42	41	39	40	40
Number of discharges to a less restrictive setting	36	38	36	37	35	32	32
Rate of successful discharges	80%	90%	86%	90%	90%	80%	80%

Goal 3. To provide a clinical environment which allows RICA to meet the needs of individuals served.

Obj. 3.1 By fiscal year 2016, more than 80 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of clients served during fiscal year	86	77	87	76	75	85	85
Number of completed client satisfaction surveys (by parents)	19	25	43	55	45	40	40
Number of satisfied client parents from the survey	19	25	43	50	45	34	34
Percentage of individuals surveyed satisfied	100%	100%	100%	91%	100%	85%	85%

DHMH - Regional Institute for Children and Adolescents - Baltimore

Goal 4. To provide a safe physical plant for staff.

Obj. 4.1 By fiscal year 2016, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of hours worked by staff	222,239	227,498	225,461	231,583	227,215	241,000	241,000
Number of lost hours	29.5	31.2	582.5	82.0	106.3	150.0	150.0
Rate of lost time per 1,000 hours worked	0.133	0.137	2.584	0.354	0.468	0.622	0.622

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Inpatient Census: Admissions	52	41	40	39	39	50	50
Discharges	45	42	42	41	39	40	40
Inpatients Treated	86	77	87	76	75	85	85
Average Daily Inpatients Under Treatment	36	36	36	36	36	38	38
Beds Operated	38	38	38	38	38	38	38
Occupancy Percent	94.7%	94.7%	94.7%	94.7%	94.7%	100.0%	100.0%
Residential: Patient Days	13,140	13,176	13,140	13,140	13,140	13,908	13,870
Average Daily Inpatients Under Treatment	36	36	36	36	36	38	38
Per Diem Cost	\$422	\$397	\$426	\$436	\$444	\$440	\$398
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission (less educational expenses)	\$154,185	\$145,460	\$155,462	\$159,042	\$162,232	\$161,029	\$145,329
Day Treatment: Patient Days	20,075	20,130	20,075	20,075	20,075	21,228	21,170
Average Daily Inpatients Under Treatment	55	55	55	55	55	58	58
Per Diem Cost	\$105	\$110	\$109	\$113	\$115	\$109	\$113
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$38,503	\$40,080	\$39,966	\$41,182	\$41,936	\$40,061	\$41,272
Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors	\$2,845,067	\$2,487,271	\$2,657,555	\$2,513,512	\$2,478,398	\$2,612,949	\$2,985,994

M00L05

<http://dhmh.maryland.gov/rica-balti/>

DHMH - Regional Institute for Children and Adolescents - Baltimore

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Project Summary: General Administration	\$1,149,470	\$1,319,588	\$1,386,378	\$1,400,455	\$1,364,106	\$1,283,424	\$1,346,115
Dietary Services	\$521,388	\$481,759	\$509,057	\$524,251	\$528,466	\$612,548	\$560,850
Household and Property Services	\$1,213,175	\$1,164,867	\$1,112,165	\$1,230,090	\$1,227,018	\$1,324,463	\$1,347,013
Hospital Support Services	\$1,437,943	\$1,510,214	\$1,487,231	\$1,545,893	\$1,623,991	\$1,576,432	\$1,560,495
Educational Services	\$965,559	\$1,180,189	\$1,071,496	\$1,230,843	\$1,285,679	\$1,264,682	\$1,309,885
Patient Care Services	\$3,637,741	\$3,357,902	\$3,706,570	\$3,707,324	\$3,809,822	\$4,030,921	\$3,505,236
Ancillary Services	\$493,796	\$759,105	\$727,567	\$690,066	\$728,082	\$750,128	\$774,860
Non-Reimbursable Services	\$2,881,851	\$3,088,521	\$2,934,726	\$3,133,493	\$3,038,798	\$3,307,284	\$3,212,451
Total	\$12,300,923	\$12,862,145	\$12,935,190	\$13,462,415	\$13,605,962	\$14,149,882	\$13,616,905

M00L05

<http://dhmh.maryland.gov/rica-balti/>

DHMH - Services and Institutional Operations - Eastern Shore Hospital Center

MISSION

To serve citizens of the State of Maryland and specifically the Eastern Shore by providing the highest quality continuum of adult inpatient care and transitional mental health services. This includes evaluation and treatment for individuals involved with the judicial system. The principles of recovery, wellness and trauma informed care drive Eastern Shore Hospital Center's treatment activities.

VISION

We will empower individuals to be active partners in their treatment and recovery.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improved psychiatric outcomes for all patients.

Obj. 1.1 By fiscal year 2016, the annual 30 day readmission rate will not exceed a rate of 6 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total discharges for the fiscal year	133	95	87	115	96	101	99
Number of readmissions in less than 30 days in the fiscal year	4	2	2	8	2	5	4
Percent of patients readmitted within 30 days of discharge	3.0%	2.1%	2.3%	7.0%	2.1%	5.0%	4.0%

Goal 2. To provide a comfortable, pleasing, and safe physical plant for patients and staff.

Obj. 2.1 By fiscal year 2016, the percentage of patients reporting satisfaction per hospital surveys will equal 90 percent.

Obj. 2.2 By fiscal year 2016, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of inpatients served during the year	178	168	181	172	163	176	172
Number of participants in survey	53	59	51	57	20	60	50
Percentage of patients responding as being satisfied	85%	88%	90%	90%	86%	90%	90%
Number of hours worked by staff	372,528	347,480	353,600	333,129	341,959	343,365	342,896
Number of lost hours due to patient-to-staff attacks	53	54	74	1,037	233	172	171
Rate of lost hours per 1,000 hours worked	0.14	0.16	0.21	3.11	0.68	0.50	0.50

DHMH - Services and Institutional Operations - Eastern Shore Hospital Center

Goal 3. Treatment will be provided for patients in the least restrictive and least intensive setting consistent with safety needs.

Obj. 3.1 By fiscal year 2016, elopements will not exceed a rate of 0.22 per thousand patient days.

Obj. 3.2 By fiscal year 2016 the rate of seclusion hours will not exceed a rate of 0.45 per thousand patient hours.

Obj. 3.3 By fiscal year 2016, the rate of restraint hours will not exceed a rate of 0.45 per thousand patient hours.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of patient days	21,087	20,827	21,591	20,106	26,005	20,849	22,567
Number of elopements as defined/reported to Oryx	2	-	-	1	-	1	1
Elopements per 1,000 patient days	0.095	0.000	0.000	0.050	0.000	0.048	0.044
Number of patient hours	506,088	499,848	518,184	482,544	624,120	500,376	541,616
Number of seclusion hours as defined/reported to Oryx	246	69	633	1,377	830	225	244
Seclusion hours per 1,000 patient hours	0.486	0.138	1.222	2.854	1.330	0.450	0.450
Number of restraint hours as defined/reported to Oryx	26	2	50	45	133	48	76
Restraint hours per 1,000 patient hours	0.051	0.004	0.096	0.093	0.213	0.096	0.140

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Inpatient Census: Admissions	139	94	84	116	91	89	89
Discharges	133	95	87	115	96	91	91
Inpatients Treated	178	168	181	172	163	176	172
Average Daily Inpatients Treated	72	71	75	69	71	76	71
Beds Operated	80	80	80	80	80	80	80
Occupancy Percent	90%	89%	94%	86%	89%	95%	89%
Intermediate Care: Patient Days	7,019	6,727	7,643	6,325	6,429	7,300	6,685
Average Daily Inpatients Treated	19	18	21	17	18	20	18
Per Diem Cost	\$538	\$672	\$647	\$928	\$893	\$655	\$861
Average Length of Stay	85	161	102	333	151	130	141
Cost per Admission	\$45,730	\$108,192	\$65,994	\$309,024	\$134,843	\$85,150	\$120,971
Continuing Care: Patient Days	7,183	7,278	7,242	7,109	7,214	7,300	7,208
Average Daily Inpatients Treated	20	20	20	19	20	20	20
Per Diem Cost	\$483	\$467	\$448	\$475	\$555	\$536	\$557
Average Length of Stay	299	270	221	775	128	261	230
Cost per Admission	\$144,417	\$126,090	\$99,008	\$368,125	\$71,040	\$139,896	\$128,110

M00L07

<http://dhmh.maryland.gov/eshc/>

DHMH - Services and Institutional Operations - Eastern Shore Hospital Center

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Acute Care: Patient Days	6,885	6,822	6,515	6,672	8,281	7,300	7,418
Average Daily Inpatients Treated	19	19	18	18	22	20	20
Per Diem Cost	\$484	\$510	\$473	\$468	\$419	\$549	\$454
Average Length of Stay	35	81	163	97	210	122	143
Cost per Admission	\$16,940	\$41,310	\$77,099	\$45,396	\$87,990	\$66,978	\$64,922
Assisted Living: Patient Days	5,110	5,210	5,784	5,045	4,081	5,856	4,994
Average Daily Inpatients Treated	14	14	16	14	11	16	13
Per Diem Cost	\$507	\$520	\$413	\$460	\$515	\$418	\$554
Average Length of Stay	217	117	175	130	176	146	151
Cost per Admission	\$110,032	\$60,886	\$72,346	\$59,760	\$90,604	\$61,018	\$83,490
Ancillary Services: Patient Days	26,280	25,986	27,375	25,185	25,915	27,740	25,915
Per Diem Cost	\$150	\$154	\$140	\$152	\$158	\$154	\$160
Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors	\$694,945	\$303,437	\$573,924	\$345,614	\$424,329	\$190,266	\$186,272
Disproportionate Share Payments	\$2,708,686	\$2,657,989	\$317,690	\$267,271	\$272,644	\$312,723	\$312,723
Project Summary: General Administration	\$1,921,061	\$2,525,305	\$1,639,915	\$1,956,510	\$1,895,268	\$1,797,132	\$1,812,126
Dietary Services	\$747,338	\$782,692	\$822,284	\$733,681	\$781,088	\$740,183	\$746,820
Household and Property Services	\$2,444,324	\$2,302,396	\$2,308,954	\$2,317,850	\$2,460,942	\$2,473,515	\$2,405,433
Hospital Support Services	\$2,807,673	\$2,679,428	\$2,535,496	\$2,702,091	\$3,005,070	\$3,123,076	\$3,212,238
Patient Care Services	\$7,788,989	\$8,381,755	\$8,644,783	\$9,424,966	\$9,814,154	\$9,664,749	\$10,396,678
Ancillary Services	\$1,399,899	\$1,437,594	\$1,466,634	\$1,378,610	\$1,443,273	\$1,638,470	\$1,472,315
Community Services	\$198,166	\$210,115	\$116,996	\$101,480	\$95,884	\$90,804	\$91,485
Non-Reimbursable Services	\$13,634	\$2,951	\$69,341	\$5,009	\$28,772	\$5,009	\$5,009
Total	\$17,321,084	\$18,322,236	\$17,604,403	\$18,620,197	\$19,524,451	\$19,532,938	\$20,142,104

M00L07

<http://dhmh.maryland.gov/eshc/>

DHMH - Services and Institutional Operations - Springfield Hospital Center

MISSION

Springfield Hospital Center's mission is to provide highly specialized, interdisciplinary services tailored to meet the complex needs of patients through safe, effective care; by fostering recovery and community reintegration; by offering mental health training and teaching programs committed to professional development, continuous learning and improvement; and by being a progressive force in the mental health community. Our values: integrity, compassion, competency, and teamwork support our mission in moving us forward with our patient-centered, performance-driven environment.

VISION

Excellence in recovery-oriented mental health treatment. As a progressive force in the mental health community, Springfield is measurably dedicated to providing safe, high quality patient care through its passion for continuous learning and improvement.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the quality of psychiatric outcomes for all patients/clients under care.

- Obj. 1.1** At least 75 percent of patients completing the Springfield Hospital Center perception of care survey will report an improvement in overall functioning as a result of their care.
- Obj. 1.2** To maintain a rate of inpatient 30-day readmissions of no more than 7.33 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of patients	204	218	237	231	228	230	230
Number of patients completing satisfaction survey	137	132	131	134	135	135	135
Percent of patients reporting improvement in overall functioning	77%	75%	74%	77%	76%	75%	75%
Number of inpatient discharges	318	319	316	299	267	268	270
Number of inpatient re-admissions	15	14	13	7	7	7	7
30 day readmission rate	4.7%	4.4%	4.1%	2.3%	2.6%	2.6%	2.6%

Goal 2. To maintain or improve a comfortable, pleasing and safe environment for patients and staff.

- Obj. 2.1** The amount of lost staff time due to injury will be no more than 3.20 hours per 1,000 hours worked.
- Obj. 2.2** To maintain a patient satisfaction rate in the hospital environment of at least 65 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of hours worked by Springfield employees	1,817,874	1,842,902	1,687,117	1,531,262	1,513,012	1,457,157	1,458,907
Number of lost hours due to injury	5,263	9,681	9,845	4,958	4,881	4,500	4,500
Rate of lost hours per 1,000 hours worked	2.90	5.25	5.84	3.24	3.23	3.09	3.08
Number of patients	204	218	237	231	228	230	230
Percent of patients completing survey	67%	61%	55%	58%	59%	59%	59%
Percent of patients reporting satisfaction in hospital environment	69%	71%	67%	73%	72%	70%	70%

DHMH - Services and Institutional Operations - Springfield Hospital Center

Goal 3. Treatment will be provided for patients in the least restrictive and least intensive setting consistent with safety needs.

Obj. 3.1 To maintain a number of elopements per hospital inpatient day that meets or falls below 0.13 elopements per 1,000 patient days.

Obj. 3.2 To maintain the rate of seclusion hours below 0.44 per 1,000 patient hours.

Obj. 3.3 To reduce the rate of restraint hours to 0.73 per 1,000 patient hours.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of patient days	81,078	83,099	84,383	82,269	84,607	84,180	83,950
Number of elopements	10	7	4	2	7	5	5
Number of elopements per 1,000 patient days	0.123	0.084	0.047	0.024	0.083	0.059	0.060
Number of patient hours	1,945,872	1,994,376	2,025,192	1,974,456	2,030,568	2,020,320	2,014,800
Number of seclusion hours	157	343	210	312	256	250	250
Seclusion hours per 1,000 patient hours	0.081	0.172	0.104	0.158	0.126	0.124	0.124
Number of restraint hours	1,940	6,644	3,917	1,800	2,263	2,000	1,800
Restraint hours per 1,000 patient hours	0.997	3.331	1.934	0.912	1.114	0.990	0.893

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Inpatient Census: Admissions	391	380	310	310	276	303	276
Discharges	382	414	316	316	267	300	267
Inpatients Treated	547	533	531	521	521	526	528
Average Daily Inpatients Treated	265	262	231	225	232	228	230
Beds Operated	270	270	232	232	232	232	232
Occupancy Percent	98.1%	97.0%	99.6%	97.0%	100.0%	98.3%	99.1%
Acute Care: Patient Days	23,687	23,327	23,691	22,794	22,794	23,725	22,630
Average Daily Inpatients Treated	65	64	65	62	62	65	62
Per Diem Cost	\$796	\$839	\$847	\$916	\$932	\$902	\$968
Average Length of Stay	56	58	69	69	69	75	75
Cost per Admission	\$44,567	\$48,652	\$58,426	\$63,181	\$64,308	\$67,682	\$72,595
Sub-Acute Care: Patient Days	8,629	8,665	8,560	8,287	8,287	8,395	8,395
Average Daily Inpatients Treated	24	24	23	23	23	23	23
Per Diem Cost	\$424	\$467	\$493	\$507	\$577	\$519	\$568
Average Length of Stay	205	245	214	214	214	210	210
Cost per Admission	\$86,828	\$114,439	\$105,576	\$108,470	\$123,395	\$108,956	\$119,239

M00L08

<http://dhmh.maryland.gov/springfield/>

DHMH - Services and Institutional Operations - Springfield Hospital Center

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Continuing Care: Patient Days	36,421	36,812	37,565	37,067	38,690	36,500	37,960
Average Daily Inpatients Treated	99	100	103	102	106	100	104
Per Diem Cost	\$601	\$601	\$632	\$646	\$680	\$728	\$704
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$219,382	\$219,981	\$230,674	\$235,751	\$248,097	\$266,405	\$256,935
Deaf Unit: Patient Days	4,367	6,095	6,588	6,738	6,935	6,570	6,935
Average Daily Inpatients Treated	12	17	18	18	19	18	19
Per Diem Cost	\$634	\$466	\$446	\$456	\$414	\$488	\$404
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$231,453	\$170,378	\$162,836	\$166,398	\$151,272	\$178,660	\$147,306
Geriatric: Patient Days	7,974	8,152	7,979	7,383	8,030	8,030	8,030
Average Daily Inpatients Treated	22	22	22	20	22	22	22
Per Diem Cost	\$477	\$456	\$529	\$594	\$581	\$588	\$559
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$174,138	\$166,827	\$193,114	\$216,643	\$212,168	\$215,367	\$204,114
Ancillary Services: Patient Days	96,596	96,007	84,383	82,269	84,736	83,220	83,950
Per Diem Cost	\$132	\$130	\$150	\$151	\$147	\$154	\$145
Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors	\$3,156,391	\$2,271,613	\$3,460,363	\$2,575,524	\$1,938,787	\$2,536,985	\$2,723,177
Disproportionate Share Payments	\$11,236,037	\$8,370,129	\$13,855,544	\$14,432,629	\$14,722,789	\$13,638,899	\$13,638,899
Project Summary: General Administration	\$7,019,311	\$5,689,776	\$6,155,894	\$7,396,933	\$7,154,743	\$6,997,382	\$6,835,363
Dietary Services	\$3,373,243	\$3,725,723	\$3,851,765	\$3,539,241	\$3,807,200	\$3,876,492	\$2,682,332
Household and Property Services	\$11,559,987	\$11,465,021	\$11,392,884	\$10,460,957	\$10,599,953	\$11,403,199	\$10,139,988
Hospital Support Services	\$4,697,776	\$4,964,053	\$5,175,540	\$5,043,309	\$5,256,764	\$5,407,875	\$5,436,339
Patient Care Services	\$35,140,328	\$37,236,064	\$34,493,220	\$36,103,719	\$39,339,762	\$39,097,743	\$41,567,122
Ancillary Services	\$7,678,294	\$7,644,355	\$7,407,062	\$7,452,374	\$7,435,726	\$7,473,845	\$7,448,065
Non-Reimbursable Services	\$598,275	\$529,203	\$747,768	\$1,253,173	\$1,212,401	\$990,563	\$651,147
Total	\$70,067,214	\$71,254,195	\$69,224,133	\$71,249,706	\$74,806,549	\$75,247,099	\$74,760,356

M00L08

<http://dhmh.maryland.gov/springfield/>

DHMH - Services and Institutional Operations - Spring Grove Hospital Center

MISSION

To provide quality mental health services to the citizens of Maryland in a progressive and responsible manner consistent with recognized standards of care.

VISION

Spring Grove Hospital Center will be recognized as a national leader for excellence in psychiatric care, research, and education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. There will be improvements in psychiatric outcomes for all patients and residents under care.

Obj. 1.1 By fiscal year 2016, at least 85 percent of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

Obj. 1.2 The 30 day re-admission rate will be maintained at no more than 5 percent for fiscal year 2016.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Patient discharges	629	580	476	439	445	450	450
Number of patients completing satisfaction survey	302	300	275	260	247	259	272
Number of patients reporting satisfactory or better	240	225	227	174	193	220	231
Percent of patients who report a significantly improved condition	79.5%	75.0%	82.5%	66.9%	78.1%	84.9%	84.9%
Number of 30 day re-admissions	7	14	12	6	7	5	5
Number of discharges	629	580	476	439	436	450	450
Percent of hospital admissions re-admitted within 30 days	1.1%	2.4%	2.5%	1.4%	1.6%	1.1%	1.1%

Goal 2. To provide a comfortable, pleasing and safe physical environment for patients and staff.

Obj. 2.1 The amount of lost staff time due to injury to employees will be no more than 2.25 hours per 1,000 worked by fiscal year 2016.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of hours worked by SGHC staff	1,701,861	1,856,577	1,551,484	1,563,096	1,681,309	1,685,915	1,681,309
Number of lost hours due to injury	3,648	3,861	3,070	2,563	2,016	2,016	2,016
Rate of lost hours per 1,000 hours worked	2.14	2.08	1.98	1.64	1.19	1.19	1.19

DHMH - Services and Institutional Operations - Spring Grove Hospital Center

Goal 3. To provide treatment and care in the least restrictive, least intensive setting, consistent with safety needs.

Obj. 3.1 To reduce the rate of elopement (from hospital and residential units) to no more than 0.31 per 1,000 patient days by fiscal year 2016.

Obj. 3.2 The rate of seclusion hours per 1,000 patient hours will be 0.05 or less by fiscal year 2016.

Obj. 3.3 The rate of restraint hours per 1,000 patient hours will be 0.2 or less by fiscal year 2016.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of patient days	158,045	154,762	129,353	133,793	144,540	137,982	137,605
Number of elopements	29	28	18	15	12	10	10
Number of elopements per 1,000 patient days	0.183	0.181	0.139	0.112	0.083	0.072	0.073
Number of patient hours	3,793,080	3,714,288	3,104,472	3,211,032	3,468,960	3,311,568	3,302,520
Number of seclusion hours	59	37	78	49	7	7	7
Seclusion hours per 1,000 patient hours	0.016	0.010	0.025	0.015	0.002	0.002	0.002
Number of restraint hours	488	1,146	426	490	371	371	371
Restraint hours per 1,000 patient hours	0.129	0.309	0.137	0.153	0.107	0.112	0.112

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Inpatient Census: Admissions	628	579	475	475	475	501	501
Discharges	629	580	476	476	476	506	506
Inpatients Treated	1,061	1,002	852	849	871	878	878
Average Daily Inpatients Treated	433	423	377	374	396	377	377
Beds Operated	418	418	418	377	377	377	377
Occupancy Percent	104%	101%	90%	99%	105%	100%	100%
Admissions: Patient Days	44,530	42,822	42,705	42,340	44,895	42,822	42,340
Average Daily Inpatients Treated	122	117	117	116	123	117	116
Per Diem Cost	\$544	\$573	\$575	\$623	\$620	\$640	\$663
Average Length of Stay	142	142	128	128	128	130	130
Cost per Admission	\$77,209	\$81,329	\$73,538	\$79,771	\$79,408	\$83,241	\$86,207
Intermediate Care: Patient Days	73,730	74,664	72,270	72,635	77,380	72,468	72,635
Average Daily Inpatients Treated	202	204	198	199	212	198	199
Per Diem Cost	\$398	\$412	\$432	\$436	\$444	\$461	\$485
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$145,352	\$150,869	\$157,812	\$159,049	\$162,178	\$168,629	\$177,002

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<http://dhmh.maryland.gov/springgrove/>

DHMH - Services and Institutional Operations - Spring Grove Hospital Center

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Intensive Medical Care: Patient Days	10,950	10,980	10,950	10,585	11,315	10,980	10,950
Average Daily Inpatients Treated	30	30	30	29	31	30	30
Per Diem Cost	\$357	\$333	\$345	\$419	\$400	\$405	\$492
Average Length of Stay	142	150	145	145	145	150	150
Cost per Admission	\$50,723	\$49,938	\$49,977	\$60,777	\$58,066	\$60,793	\$73,746
Domiciliary Care: Patient Days	24,455	22,692	8,030	8,030	8,395	8,052	8,030
Average Daily Inpatients Treated	67	62	22	22	23	22	22
Per Diem Cost	\$264	\$268	\$203	\$177	\$167	\$191	\$174
Average Length of Stay	206	206	103	103	103	103	103
Cost per Admission	\$54,483	\$55,206	\$20,926	\$18,247	\$17,243	\$19,680	\$17,972
Adolescent Care: Patient Days	4,380	3,660	3,650	3,650	2,555	3,660	3,650
Average Daily Inpatients Treated	12	10	10	10	7	10	10
Per Diem Cost	\$642	\$699	\$718	\$713	\$1,028	\$734	\$836
Average Length of Stay	45	45	39	39	39	45	45
Cost per Admission	\$28,881	\$31,435	\$28,003	\$27,803	\$40,075	\$33,027	\$37,606
Ancillary Services: Patient Days	158,045	154,818	137,605	136,510	144,540	137,982	137,605
Per Diem Cost	\$46	\$51	\$61	\$56	\$62	\$65	\$54
Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors	\$4,967,568	\$2,633,890	\$4,128,091	\$3,871,191	\$4,193,053	\$4,223,867	\$4,465,464
Disproportionate Share Payments	\$10,409,009	\$13,861,032	\$9,874,223	\$10,156,294	\$10,360,481	\$9,719,830	\$9,719,830
Project Summary: General Administration	\$7,047,694	\$6,574,387	\$6,136,930	\$7,712,056	\$7,280,867	\$6,648,525	\$7,629,228
Dietary Services	\$5,278,455	\$5,673,971	\$5,625,465	\$5,784,351	\$5,908,160	\$6,275,198	\$5,984,596
Household and Property Services	\$10,591,695	\$9,361,366	\$8,941,403	\$10,170,893	\$10,519,919	\$9,983,736	\$10,003,285
Hospital Support Services	\$5,551,830	\$5,605,727	\$5,721,938	\$5,459,479	\$6,025,490	\$5,761,574	\$6,275,955
Patient Care Services	\$40,323,267	\$42,014,273	\$39,189,847	\$39,455,304	\$43,186,857	\$42,814,912	\$45,310,598
Ancillary Services	\$6,227,214	\$7,072,281	\$7,440,095	\$6,570,723	\$7,877,710	\$6,394,855	\$7,000,142
Non-Reimbursable Services	\$1,751,844	\$3,640,591	\$3,617,862	\$3,683,426	\$3,868,084	\$3,915,042	\$3,938,912
Total	\$76,771,999	\$79,942,596	\$76,673,540	\$78,836,232	\$84,667,087	\$81,793,842	\$86,142,716

DHMH - Services and Institutional Operations - Clifton T. Perkins Hospital Center

MISSION

The mission of Clifton T. Perkins Hospital Center is to perform timely pretrial evaluations (PTEs) of defendants referred by the judicial circuit of Maryland, provide quality assessment of and treatment for all patients, provide maximum security custody of patients to ensure public safety, and arrange for patient disposition where clinically appropriate.

VISION

The State of Maryland will provide effective and efficient assessment and treatment to psychiatric patients who require hospitalization within a maximum secure environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide timely and cost-efficient pretrial evaluations on felony defendants for all Maryland judicial circuits.

Obj. 1.1 By end of fiscal year 2016, 78 percent of PTEs will be accomplished within 60 days.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of PTEs completed	160	134	139	129	120	133	137
Number of PTEs completed within 60 days	143	98	101	100	95	104	107
Percent of PTEs completed within 60 days	89.4%	73.1%	72.7%	77.5%	79.2%	78.2%	78.1%

Goal 2. To provide a safe, therapeutic, and comfortable environment of care for patients and staff.

Obj. 2.1 By end of fiscal year 2016, patients injured by patient-to-patient attacks will not exceed eight percent.

Obj. 2.2 By end of fiscal year 2016, the rate of hours lost from work associated with employee injuries per 1,000 hours worked, as reported to Chesapeake Employer's Insurance (formerly IWIF), will be no more than a rate of 7.5.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of patient-to-patient attacks	181	154	110	120	133	125	125
Number of patients injured in attacks	39	16	7	4	8	10	10
Percent of patient-to-patient attacks that result in injury	21.5%	10.4%	6.4%	3.3%	6.0%	8.0%	8.0%
Number of hours worked by staff	869,609	963,787	1,112,969	1,099,612	1,092,977	1,095,971	1,092,977
Number of hours lost due to injury	6,836	12,370	9,197	10,082	13,815	9,864	8,197
Rate of time lost per 1,000 hours worked	7.861	12.835	8.263	9.169	12.640	9.000	7.500

DHMH - Services and Institutional Operations - Clifton T. Perkins Hospital Center

Goal 3. To provide care and treatment to patients in the least restrictive setting, consistent with personal and community safety needs.

Obj. 3.1 By end of fiscal year 2016, the number of seclusion hours per 1,000 patient hours will be no more than 0.11.

Obj. 3.2 By the end of fiscal year 2016, the number of restraint hours per 1,000 patient hours will be no more than 5.5.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of patient hours	1,924,128	2,085,634	2,093,640	2,128,608	2,119,920	2,152,080	2,146,200
Number of seclusion hours	175	182	254	334	121	238	236
Number of seclusion hours per 1,000 patient hours	0.091	0.087	0.121	0.157	0.057	0.111	0.110
Number of restraint hours	3,594	11,558	25,982	20,611	7,983	11,836	11,804
Number of restraint hours per 1,000 patient hours	1.868	5.542	12.410	9.683	3.766	5.500	5.500

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Inpatient Census: Admissions	112	88	102	94	80	92	94
Discharges	94	83	93	95	81	92	94
Inpatients Treated	319	317	342	343	328	342	342
Average Daily Inpatients Treated	220	236	238	243	243	245	245
Beds Operated	230	248	248	248	248	248	248
Occupancy Percent	95.7%	95.2%	96.0%	98.0%	98.0%	98.8%	98.8%
Forensic Care: Patient Days	80,300	86,376	86,870	88,692	88,695	89,670	89,425
Average Daily Inpatients Treated	220	236	238	243	243	245	245
Per Diem Cost	\$476	\$494	\$560	\$562	\$580	\$571	\$598
Average Length of Stay	945	906	766	911	1,233	1,233	1,233
Cost per Admission	\$449,727	\$447,777	\$429,167	\$512,211	\$715,737	\$703,561	\$737,567
Ancillary Services: Patient Days	80,300	86,376	86,870	88,692	88,695	89,670	89,425
Per Diem Cost	\$123	\$114	\$123	\$122	\$130	\$128	\$130

DHMH - Services and Institutional Operations - Clifton T. Perkins Hospital Center

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Pretrial Services: Inpatient Competency Evaluation Referrals	15	19	16	26	23	28	27
Inpatient Pretrial Evaluation Referrals	54	27	42	35	39	39	28
Outpatient Competency Evaluation Referrals	17	19	25	33	29	40	41
Outpatient Pretrial Evaluation Referrals	79	74	69	48	34	50	54
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	165	139	152	142	125	157	150
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	133	101	111	83	73	89	82
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	160	134	139	129	120	138	138
Admitted Incompetent to Stand Trial	14	17	34	27	27	30	35
Adjudicated Incompetent to Stand Trial	52	44	59	46	49	50	55
Total Admitted/Adjudicated Incompetent to Stand Trial	66	61	93	73	76	80	90
Total Annual Cost Per Patient	\$218,679	\$222,777	\$248,437	\$249,741	\$259,472	\$255,556	\$265,870
Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors	\$11,806	\$17,174	\$89,017	\$80,411	\$393,478	\$121,732	\$123,558
Project Summary: General Administration	\$5,323,758	\$4,424,008	\$4,694,311	\$6,118,782	\$6,072,775	\$5,423,995	\$5,699,845
Dietary Services	\$1,553,580	\$1,710,244	\$1,769,711	\$1,806,644	\$1,865,014	\$1,948,674	\$1,904,721
Household and Property Services	\$3,731,411	\$3,405,973	\$3,481,452	\$3,734,263	\$3,551,270	\$3,718,664	\$3,684,981
Hospital Support Services	\$4,648,799	\$5,007,607	\$5,429,195	\$5,437,825	\$6,121,608	\$6,846,398	\$7,660,533
Patient Care Services	\$24,680,202	\$29,666,981	\$34,734,504	\$34,574,186	\$35,616,497	\$34,948,728	\$36,283,189
Ancillary Services	\$8,171,529	\$8,360,593	\$9,220,951	\$9,013,399	\$9,824,564	\$9,724,662	\$9,904,844
Non-Reimbursable Services	\$264,558	\$273,471	\$269,057	\$268,853	\$233,255	\$289,587	\$285,864
Total	\$48,373,837	\$52,848,877	\$59,599,181	\$60,953,952	\$63,284,983	\$62,900,708	\$65,423,977

DHMH - John L. Gildner Regional Institute for Children and Adolescents

MISSION

To provide the best possible treatment, care and education to all youth and their families.

VISION

The vision for the John L. Gildner-RICA is to be a fully integrated multidisciplinary program, which addresses the comprehensive needs of every youth in our care. Our vision is to work together with youth and their families to help them become successful functioning individuals. Critical to accomplishing this vision is the integration of individual, family and group therapies, therapeutic residential treatment, educational programs, active parent participation and involvement and close liaisons with community services and agencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve psychiatric outcomes for all children and adolescents.

Obj. 1.1 By fiscal year 2016, retain a re-admission rate of 5 percent or lower.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of discharges	51	44	42	43	41	45	45
Number of re-admissions within 30 days	0	0	0	0	0	1	1
Percentage of re-admissions within 30 days	0%	0%	0%	0%	0%	2%	2%

Goal 2. Achieve successful discharge of clients to a less restrictive community based environment, excluding court evaluation unit.

Obj. 2.1 By fiscal year 2016, discharges to less restrictive, community based environments will exceed 75 percent of all discharges.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of discharges, excluding court evaluation unit	22	18	26	26	29	26	27
Number of discharges to a less restrictive setting	19	16	21	22	22	21	22
Rate of successful discharges	86%	89%	81%	85%	76%	81%	81%

Goal 3. To provide a clinical environment which allows John L. Gildner-RICA to meet the needs of individuals served.

Obj. 3.1 By fiscal year 2016, more than 85 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at John L. Gildner-RICA.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of completed client satisfaction surveys	17	20	14	16	11	18	14
Number of surveys reporting satisfaction	14	19	14	15	10	16	13
Percentage of individuals surveyed satisfied	82%	95%	100%	94%	91%	89%	93%

DHMH - John L. Gildner Regional Institute for Children and Adolescents

Goal 4. To provide a safe physical plant for staff.

Obj. 4.1 By fiscal year 2016 retain a staff injury rate of less than 5 hours per 1,000 hours worked.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of hours worked by staff	261,371	264,477	268,681	264,409	259,213	269,000	264,207
Number of lost hours	742	1,008	630	351	370	640	454
Rate of lost time per 1,000 hours worked	2.84	3.81	2.34	1.33	1.43	2.38	1.72

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Inpatient Census: Admissions	52	41	42	44	43	45	45
Discharges	51	44	42	43	41	45	45
Inpatients Treated	103	85	84	87	84	90	90
Average Daily Inpatients Under Treatment	31	31	29	30	30	32	32
Beds Operated	32	32	32	32	32	32	32
Occupancy Percent	96.9%	96.9%	90.6%	93.8%	93.8%	100.0%	100.0%
Residential: Patient Days	11,150	11,286	10,584	10,863	10,950	11,680	11,680
Average Daily Inpatients Under Treatment	31	31	29	30	30	32	32
Per Diem Cost	\$511	\$507	\$531	\$535	\$548	\$546	\$547
Average Length of Stay	285	205	313	253	252	264	264
Cost per Admission	\$145,597	\$103,962	\$166,191	\$135,258	\$137,999	\$144,246	\$144,534
Day Treatment: Patient Days	29,200	27,450	26,802	29,166	32,485	27,375	32,485
Average Daily Inpatients Under Treatment	80	75	73	80	89	75	89
Per Diem Cost	\$122	\$142	\$148	\$141	\$138	\$148	\$129
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$44,366	\$51,946	\$54,155	\$51,346	\$50,447	\$54,137	\$47,134

DHMH - John L. Gildner Regional Institute for Children and Adolescents

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors	\$1,673,518	\$1,769,021	\$1,568,587	\$1,631,813	\$1,866,775	\$1,662,603	\$1,218,310
Project Summary: General Administration	\$1,653,729	\$1,572,783	\$1,617,278	\$1,840,411	\$1,839,600	\$1,862,021	\$1,952,677
Dietary Services	\$688,773	\$711,921	\$609,743	\$610,881	\$732,141	\$664,035	\$289,201
Household and Property Services	\$1,654,203	\$1,887,618	\$1,779,675	\$1,876,506	\$2,026,233	\$1,735,559	\$1,836,206
Hospital Support Services	\$99,894	\$99,740	\$105,473	\$115,615	\$85,184	\$130,321	\$117,929
Patient Care Services	\$5,242,726	\$5,447,646	\$5,585,521	\$5,579,648	\$5,942,420	\$6,148,855	\$6,511,895
Ancillary Services	\$385,609	\$336,541	\$300,917	\$298,374	\$381,180	\$394,972	\$371,365
Non-Reimbursable Services	\$792,819	\$825,453	\$875,287	\$766,368	\$714,869	\$1,168,967	\$581,973
Total	\$10,517,753	\$10,881,702	\$10,873,894	\$11,087,803	\$11,721,627	\$12,104,730	\$11,661,246

DHMH - Developmental Disabilities Administration

MISSION

The mission of the Developmental Disabilities Administration is to provide leadership to assure the full participation of individuals with developmental disabilities and their families in all aspects of community life and to promote their empowerment to access quality supports and services necessary to foster personal growth, independence, and productivity.

VISION

The Developmental Disabilities Administration takes the leadership role in building partnerships and trust with families, providers, local and State agencies, and advocates to ensure that individuals with developmental disabilities and their families have access to the resources necessary to foster growth, including those resources available to the general public. Because of our inherent belief in the rights and dignity of the individual, we are committed to: the empowerment of all individuals with developmental disabilities and their families to choose the services and supports that meet their needs; the integration of individuals with developmental disabilities into community life to foster participation; the provision of quality supports, based on consumer satisfaction, that maximizes individual growth and development; and the establishment of a fiscally responsible, flexible service system that makes the best use of the resources that the citizens of Maryland have allocated for serving individuals with developmental disabilities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

PROGRAM DIRECTION & COMMUNITY SERVICES

Goal 1. An increasing number of eligible individuals will receive community-based services through the budget for community services.

Obj. 1.1 The number of individuals receiving community-based services, including resource coordination and behavioral health services, in fiscal year 2016 will increase by 2.55 percent over fiscal year 2015.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	22,328	23,359	24,445	25,183	25,315	26,705	28,205

Goal 2. Matching Federal Funds (Federal Financial Participation (FFP)) are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.

Obj. 2.1 By the end of fiscal year 2016, the percentage of overall individuals receiving service enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 0.30 percent over fiscal year 2015.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹ Number of individuals served in community services, excluding those receiving resource coordination or behavioral health services	N/A	N/A	15,199	15,621	15,890	16,190	16,490
Number of individuals served by DDA in waiver	N/A	N/A	12,821	13,411	13,934	14,234	14,534
Percentage of individuals in waiver	N/A	N/A	84.35%	85.85%	87.69%	87.92%	88.14%

DHMH - Developmental Disabilities Administration

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Community Residential Services: Annualized Clients	5,626	5,781	5,728	5,896	6,000	6,234	6,289
Average Annual Cost Per Client	\$70,117	\$70,196	\$78,964	\$79,000	\$79,508	\$84,947	\$90,131
Day Programs: Annualized Clients	7,055	7,156	7,213	7,635	7,998	8,393	8,655
Average Annual Cost Per Client	\$16,814	\$18,203	\$19,534	\$19,194	\$19,155	\$20,351	\$21,229
Supported Employment Programs: Annualized Clients	4,693	4,715	4,765	4,800	4,760	4,862	4,897
Average Annual Cost Per Client	\$14,574	\$14,999	\$15,929	\$15,637	\$15,994	\$16,766	\$17,413
Targeted Case Management: Annualized Clients	22,132	19,298	22,954	24,052	24,314	25,670	23,293
Average Cost Per Annualized Client	\$1,289	\$1,583	\$1,302	\$1,304	\$1,521	\$1,674	\$1,851
Purchase of Care: Clients	2	2	1	-	-	-	-
Average Annual Cost Per Client	\$67,649	\$113,019	\$49,800	\$0	\$0	\$0	\$0
Summer Program: Clients	1,375	1,375	1,375	1,375	1,375	1,383	1,385
Average Annual Cost Per Client	\$195	\$203	\$177	\$198	\$187	\$218	\$268
Self Directed Services: Clients	159	210	275	341	388	436	490
Average Annual Cost Per Client	\$52,421	\$54,161	\$51,780	\$47,215	\$50,320	\$58,646	\$58,365
Family Support Services: Annualized Clients	1,036	1,015	911	911	911	923	797
Average Annual Cost Per Client	\$5,059	\$5,424	\$6,005	\$6,288	\$5,232	\$3,410	\$3,431
Individual Family Care: Annualized Clients	223	209	312	211	209	211	213
Average Annual Cost Per Client	\$19,724	\$24,983	\$24,973	\$27,841	\$28,394	\$31,901	\$32,526
Individual Support Services: Annualized Clients	4,213	5,858	4,643	4,643	4,643	5,044	4,820
Average Annual Cost Per Client	\$6,511	\$8,810	\$7,524	\$7,991	\$7,533	\$7,839	\$9,368
² Behavioral Support Services:							
Behavioral Assessment Services	-	-	-	779	545	1,200	1,290
Behavioral Consultation Services	-	-	-	25,424	15,414	47,076	50,614
Behavioral Respite Services	-	-	-	1,121	1,604	2,496	2,684
Behavioral Support Services	-	-	-	8,783	7,405	16,224	17,443
Mobile Crisis Intervention Services	-	-	-	625	141	876	942
Community Support Living Arrangements: Annualized Clients	1,763	2,032	2,182	2,364	2,364	2,738	2,824
Average Cost Per Annualized Client	\$37,613	\$35,039	\$35,799	\$38,235	\$40,336	\$37,992	\$40,548
Waiting List Equity Fund: Clients Served	10	20	44	24	29	29	29
Fund Balance Available	\$3,526,179	\$3,934,884	\$4,520,362	\$5,049,827	\$5,778,204	\$5,778,204	\$5,778,204

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<http://dda.dhmh.maryland.gov/>

DHMH - Developmental Disabilities Administration

HOLLY CENTER

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of people living at the Center	87	83	79	71	68	68	55
Beds Operated	150	150	150	150	150	150	150
Residential Services							
Admissions	2	1	2	-	-	1	-
Discharges	3	7	5	7	7	4	4
Inpatients Treated	101	98	88	85	83	80	77
Average Daily Inpatients Treated	87	83	79	73	68	68	55
Patient Days	31,755	30,378	28,835	26,245	26,445	26,280	25,986
Per Diem Cost	\$460	\$467	\$489	\$529	\$557	\$544	\$549
Average Length of Stay	365	366	365	365	365	366	365
Annual Cost per Average Daily Client	\$167,960	\$170,763	\$178,652	\$193,139	\$203,138	\$199,128	\$200,246
Day Services							
Average Daily Inpatients Treated	45	43	42	38	38	40	38
Patient Days	10,980	10,492	10,248	9,272	9,272	9,760	9,272
Per Diem Cost	\$171	\$158	\$165	\$182	\$187	\$173	\$166
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	\$41,840	\$38,527	\$40,368	\$44,393	\$45,577	\$42,260	\$40,440
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$10,581,157	\$9,386,226	\$8,315,744	\$7,346,764	\$7,610,587	\$7,424,345	\$6,350,794
Project Summary:							
General Administration	\$3,465,298	\$2,964,088	\$2,914,426	\$3,193,387	\$3,457,156	\$3,267,521	\$3,183,485
Dietary Services	\$1,389,498	\$1,418,263	\$1,535,915	\$1,503,632	\$1,491,478	\$1,420,518	\$1,465,171
Household and Property Services	\$2,215,230	\$2,145,410	\$2,410,232	\$2,480,353	\$2,257,177	\$2,340,756	\$2,159,693
Hospital Support Services	\$1,009,093	\$1,116,782	\$1,160,214	\$1,011,308	\$1,097,711	\$1,007,790	\$1,060,190
Patient Care Services	\$8,331,637	\$8,278,245	\$7,988,737	\$7,828,436	\$8,275,359	\$8,102,147	\$8,268,428
Day Services	\$786,016	\$554,819	\$511,135	\$539,778	\$571,469	\$557,346	\$420,735
Ancillary Services	\$939,156	\$909,237	\$862,892	\$888,100	\$938,951	\$844,812	\$886,317
Non-Reimbursable Services	\$132,968	\$141,622	\$104,738	\$101,369	\$118,605	\$119,860	\$117,388
Total	\$18,268,896	\$17,528,466	\$17,488,289	\$17,546,363	\$18,207,906	\$17,660,750	\$17,561,407

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DHMH - Developmental Disabilities Administration

COURT INVOLVED SERVICE DELIVERY SYSTEM

Goal 1. Individuals committed to the Secure Evaluation and Therapeutic Treatment (SETT) unit have a low rate of recidivism.

Obj. 1.1 During fiscal year 2016, repeat commitments to the SETT unit will be 18 percent or less.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of individuals committed to the SETT Program	83	94	94	94	38	50	50
Number of repeat commitments to the SETT Program	5	4	4	3	6	3	3
Percent of total repeat commitments	6.0%	4.3%	4.3%	3.2%	15.8%	6.0%	6.0%

Goal 2. Individuals committed as IST (Incompetent to stand trial) will develop increased skills in courtroom procedures.

Obj. 2.1 During fiscal year 2016, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of individuals committed as IST to the SETT	40	50	50	50	36	50	50
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	27	25	25	25	6	8	8
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	68%	50%	50%	50%	17%	16%	16%

Other Performance Measures

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	20	22	24	20	17	20	20
Discharges	19	25	22	19	20	19	19
Inpatients treated	39	47	47	57	56	56	56
Average daily inpatients treated	20	19	17	18	19	19	19
Patient days	7,300	6,954	6,205	6,525	6,935	6,954	6,935
Per Diem cost	\$689	\$757	\$847	\$764	\$764	\$728	\$802
Average length of stay	365	366	365	365	365	366	365
Annual cost per average daily client	\$251,356	\$276,942	\$309,089	\$278,940	\$278,850	\$266,608	\$292,711

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DHMH - Developmental Disabilities Administration

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	32	39	42	35	25	30	30
Discharges	32	41	32	36	23	30	30
Inpatients treated	44	80	54	53	54	54	54
Average daily inpatients treated	12	11	9	10	10	12	10
Patient days	4,380	4,026	3,285	3,650	3,650	4,380	3,650
Per Diem cost	\$850	\$914	\$1,121	\$927	\$986	\$803	\$865
Average length of stay	90	90	84	90	90	90	90
Cost per admission	\$76,484	\$82,274	\$94,163	\$83,469	\$88,775	\$72,302	\$77,827

POTOMAC CENTER

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of people living at the Center	54	55	50	45	40	44	44
Beds Operated	63	63	63	63	63	63	63
Residential Services							
Admissions	20	20	12	8	9	8	8
Discharges	19	18	16	12	12	4	8
Inpatients Treated	59	64	76	62	40	44	44
Average Daily Inpatients Treated	54	55	50	45	40	44	44
Patient Days	19,710	20,130	18,250	16,425	14,691	18,250	16,060
Per Diem Cost	\$506	\$481	\$552	\$674	\$871	\$598	\$739
Average Length of Stay	365	366	365	365	365	366	365
Annual Cost per Average Daily Client	\$18,804	\$176,149	\$201,464	\$245,844	\$317,907	\$218,984	\$269,676
Day Services							
Average Daily Inpatients Treated	20	20	20	30	27	27	27
Patient Days	4,980	4,980	4,980	7,470	7,020	7,020	7,020
Per Diem Cost	\$100	\$99	\$104	\$88	\$102	\$123	\$116
Average Length of Stay	249	249	249	249	260	260	260
Annual Cost per Average Daily Client	\$24,798	\$24,573	\$25,836	\$21,872	\$26,495	\$31,917	\$30,238

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DHMH - Developmental Disabilities Administration

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$5,038,119	\$4,343,241	\$2,890,425	\$2,909,450	\$3,056,633	\$3,094,867	\$3,504,158
Project Summary:							
General Administration	\$1,875,142	\$1,575,506	\$1,581,523	\$1,830,834	\$2,012,986	\$2,035,704	\$1,949,380
Dietary Services	\$768,323	\$794,002	\$799,390	\$924,936	\$901,386	\$961,354	\$980,010
Household and Property Services	\$1,712,461	\$1,612,893	\$1,625,217	\$1,867,160	\$1,635,290	\$1,739,732	\$1,688,861
Hospital Support Services	\$733,150	\$787,014	\$725,650	\$598,250	\$600,675	\$1,256,628	\$826,859
Patient Care Services	\$5,454,808	\$5,461,927	\$5,899,361	\$6,562,638	\$8,402,535	\$5,804,491	\$7,225,339
Day Services	\$62,721	\$61,856	\$70,808	\$61,334	\$80,765	\$99,754	\$123,734
Ancillary Services	\$564,524	\$844,903	\$639,906	\$865,881	\$735,390	\$792,065	\$779,018
Non-Reimbursable Services	\$879	\$5,549	\$2,629	\$2,026	\$3,289	\$5,000	\$5,000
Total	\$11,172,008	\$11,143,650	\$11,344,484	\$12,713,059	\$14,372,316	\$12,694,728	\$13,578,201

NOTES

¹ Performance measures were updated in fiscal year 2013 in order to discuss federal financial participation in a more meaningful way.

² The delivery model and the service provider for behavioral support services changed in fiscal year 2014, resulting in different measures.

DHMH - Medical Care Programs Administration

MISSION

The mission of the Medical Care Programs Administration is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the health of Maryland's children.

- Obj. 1.1** By calendar year (CY) 2017, 84 percent of HealthChoice children will receive necessary immunizations at age two.
- Obj. 1.2** By CY 2017, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will reach 61 percent.
- Obj. 1.3** By CY 2017, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will reach 68 percent.
- Obj. 1.4** By CY 2017, the percentage of HealthChoice children aged 0-20 years who received at least one ambulatory care service during the year will increase by 2.5 percentage points.
- Obj. 1.5** By CY 2017, the number of avoidable hospital admissions among HealthChoice children ages 6-17 years will be 229 per 100,000 enrollees.
- Obj. 1.6** By CY 2017, 1.6 percent of newborns in HealthChoice will have very low birth weight during the year.
- Obj. 1.7** By CY 2017, the percentage of Medicaid children aged 4-20 years who receive dental services during the year will increase by 4 percentage points.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹ Percent of HealthChoice children age two in sample who had received necessary immunizations	83%	80%	80%	80%	82%	84%	n/a
¹ Percent of HealthChoice children ages 12-23 months receiving a lead test	58%	58%	59%	61%	60%	61%	61%
¹ Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	67%	65%	67%	67%	67%	67%	68%
¹ Percent of HealthChoice children aged 0-20 receiving at least one ambulatory service	80%	80%	80%	80%	82%	82%	83%
¹ Number of avoidable hospital admissions per 100,000	114.73	135.97	111.69	257.60	247.98	238.37	228.75
¹ Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.6%	1.8%	1.6%	1.4%	1.6%	1.6%	1.6%
¹ Percent of Medicaid children ages 4-20 years receiving dental services	66%	68%	68%	68%	70%	71%	72%

DHMH - Medical Care Programs Administration

Goal 2. Improve the health of Maryland's adults.

- Obj. 2.1** By fiscal year 2017, the percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities will increase by 2 percentage points.
- Obj. 2.2** By calendar year 2017, 74 percent of HealthChoice adults aged 21-64 years will receive at least one ambulatory care service during the year.
- Obj. 2.3** By calendar year 2017, the number of avoidable hospital admissions among HealthChoice adults aged 18-64 years will be 730 per 100,000 enrollees.
- Obj. 2.4** By calendar year 2017, the gap in access to ambulatory care services between White and Black HealthChoice participants will decrease by 1.2 percentage points.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	43%	45%	45%	46%	46%	47%	48%
¹ Percent of HealthChoice adults aged 21-64 receiving at least one ambulatory care service	74%	74%	74%	71%	74%	74%	74%
¹ Number of avoidable hospital admissions per 100,000	1,806.30	1,551.69	1,447.70	819.47	789.81	760.15	730.49
¹ Percentage gap between access rate for Caucasians and the access rate for African-Americans to ambulatory care services	4.7%	4.3%	3.7%	2.9%	2.7%	2.2%	1.7%

NOTES

¹ Calendar year data, 2015 data is estimated.

OTHER PERFORMANCE MEASURES - Medical Care Provider Reimbursements

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Average Number of Medical Assistance Enrollees							
Federally Eligible	762,657	810,593	841,812	1,079,849	1,138,135	1,081,109	1,098,483
Non-Federally Eligible	514	457	425	397	397	417	404
Total	763,171	811,050	842,237	1,080,246	1,138,532	1,081,526	1,098,887

DHMH - Medical Care Programs Administration

OTHER PERFORMANCE MEASURES - Medical Care Provider Reimbursements

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Avg. Number of Federally Eligible Enrollees by Group: Elderly	32,078	32,280	32,905	33,946	34,727	35,240	36,799
Disabled Child	21,914	22,266	21,701	22,075	22,327	22,450	23,267
Disabled Adult	98,054	98,156	98,135	102,037	106,462	100,703	104,175
Other	49,564	54,794	58,018	54,062	55,907	58,561	61,361
Pregnant Woman (Non-Family)	11,594	11,425	11,492	11,132	9,815	9,537	10,160
Parents and caretakers (former Expansion Adult)	157,911	180,140	195,454	218,096	226,892	198,332	203,139
Children	391,542	411,532	424,107	450,896	455,325	415,644	429,915
Affordable Care Act (ACA) Adults	-	-	-	181,738	220,189	233,516	222,250
Undocumented Aliens	-	-	-	5,705	5,998	6,073	6,266
Former Foster Care	-	-	-	162	303	814	906
Hospital Presumptive Eligibility: Pregnant Women	-	-	-	-	4	3	3
Hospital Presumptive Eligibility: All Others	-	-	-	-	186	236	243
Total	762,657	810,593	841,812	1,079,849	1,138,135	1,081,109	1,098,483
Primary Adult Care Program	51,483	61,233	73,464	-	-	-	-
Employed Individuals with Disabilities Program	650	769	767	772	796	830	878
Family Planning Program	10,688	11,131	14,440	13,766	13,691	13,966	13,966
Total	62,821	73,133	88,671	14,538	14,487	14,796	14,844
Average Cost Per Enrollee by Group: Elderly	\$28,746	\$31,945	\$31,229	\$30,017	\$30,229	\$28,929	\$28,559
Disabled Child	\$16,698	\$16,854	\$17,437	\$16,342	\$15,301	\$15,375	\$15,938
Disabled Adult	\$18,272	\$19,831	\$18,551	\$18,307	\$17,106	\$18,211	\$17,991
Other	\$3,662	\$4,578	\$4,029	\$3,289	\$2,629	\$3,189	\$1,868
Pregnant Woman (Non-Family)	\$21,390	\$21,993	\$22,797	\$22,329	\$21,949	\$20,889	\$22,957
Parents and caretakers (former Expansion Adult)	\$0	\$0	\$5,547	\$5,525	\$5,521	\$5,871	\$5,544
Children	\$0	\$0	\$2,582	\$2,709	\$2,738	\$2,832	\$2,811
Affordable Care Act (ACA) Adults	\$0	\$0	\$0	\$3,524	\$8,003	\$7,004	\$8,227
Primary Adult Care Program	\$2,598	\$2,379	\$7,679	\$0	\$0	\$0	\$0
Undocumented Alien	\$0	\$0	\$0	\$3,455	\$12,498	\$3,097	\$14,007
Former Foster Care	\$0	\$0	\$0	\$1,955	\$4,915	\$693	\$5,811
Hospital Presumptive Eligibility: Pregnant Women	\$0	\$0	\$0	\$0	\$23,845	\$1,658,330	\$389,797
Hospital Presumptive Eligibility: All Others	\$0	\$0	\$0	\$0	\$17,729	\$189,176	\$50,884

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DHMH - Medical Care Programs Administration

OTHER PERFORMANCE MEASURES - Maryland Children's Health Program

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Average Number of Enrollees	98,013	103,111	111,132	114,648	122,955	136,980	146,031
Average Cost per Enrollee	\$1,886	\$1,820	\$1,777	\$1,962	\$1,982	\$1,793	\$1,944

Summary of Maryland Children's Health Program Including Pregnant Women & Children in Medical Care Provider Reimbursements (M00Q01.03)

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Pregnant Women (M00Q01.03), Non-Family							
Estimated Enrollment	11,594	11,425	11,492	11,132	9,815	9,537	10,160
Spending: Total Funds (\$)	247,994,689	251,267,591	261,983,577	248,570,125	215,426,934	199,218,897	233,229,393
Maryland Children's Health Program (M00Q01.07)							
Estimated Enrollment	98,013	103,111	111,132	114,648	122,955	136,980	146,031
Spending: Total Funds (\$)	184,856,887	187,710,230	197,470,625	224,974,843	243,669,332	245,648,414	283,915,301
Total Estimated Enrollment	109,607	114,536	122,624	125,780	132,770	146,517	156,191
Total Spending: Total Funds (\$)	432,851,576	438,977,821	459,454,202	473,544,968	459,096,266	444,867,311	517,144,694

M00Q

<https://mmcp.dhmh.maryland.gov/>

DHMMH - Health Regulatory Commissions - Maryland Health Care Commission

MISSION

The mission of the Maryland Health Care Commission is to plan for health system needs, promote informed decision-making, increase accountability, and improve access in a rapidly changing health care environment by providing timely and accurate information on availability, cost, and quality of services to policy makers, purchasers, providers and the public.

VISION

The Commission envisions a state in which informed consumers hold the health care system accountable and have access to affordable and appropriate health care services through programs that serve as national models.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve quality of care in the health care industry.

Obj. 1.1 All 46 Maryland acute general hospitals shall obtain a performance score of 90 percent or above in each measure within the performance domain.

Obj. 1.2 By calendar year 2017, all 46 Maryland Acute General Hospitals shall obtain a performance score of 75 percent or above reflecting a high patient satisfaction score (9 out of 10).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of hospitals 90 percent or above in heart attacks	35	40	45	23	19	23	23
Number of hospitals 90 percent or above in heart failure	32	40	45	45	46	46	46
Number of hospitals 90 percent or above in pneumonia	27	35	40	40	43	46	46
Number of hospitals 90 percent or above in Surgical Care Improvement Project (SCIP)	35	40	45	45	44	46	46
Hospitals 75 percent or above in overall patient satisfaction	9	20	30	30	3	10	15

Goal 2. Improve access to, and affordability of, health insurance.

Obj. 2.1 Improve access to health insurance in the small and large group markets.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of small employers in Maryland offering coverage	35.3%	41.7%	40.2%	39.8%	N/A	41.0%	41.0%
Percent of employees in private sector establishments in Maryland who are enrolled in their employers' health plans (small firm)	37.4%	57.8%	56.4%	52.7%	N/A	53.0%	53.7%
Percent of employees in private sector establishments in Maryland enrolled in their employers' health plans (large firms)	59.3%	59.4%	59.5%	59.6%	N/A	60.0%	60.5%
Proportion of persons under age 65 years of age with health insurance	85.6%	85.9%	88.3%	93.5%	N/A	95.0%	95.0%
Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (N/A odd years)	N/A	40.0%	N/A	27.4%	N/A	26.4%	N/A

M00R01.01

<http://mhcc.maryland.gov/>

DHMH - Health Regulatory Commissions - Maryland Health Care Commission

Goal 3. Reduce the rate of growth in health care spending.

Obj. 3.1 Eliminate unnecessary administrative expenses through adoption of health information technology.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Documents uploaded to the state designated Health Information Exchange (HIE) (in millions)	N/A	70	90	114	204	300	400
Number of hospitals exchanging clinical documents	N/A	38	42	46	47	47	47
Percentage of providers with access to HIE that use HIE	N/A	42%	48%	63%	70%	75%	80%

DHMH - Health Regulatory Commissions - Health Services Cost Review Commission

MISSION

To promote an equitable and fair hospital payment system; constrain the costs and promote the efficiency and quality of services at Maryland hospitals; to ensure the financial access to high quality hospital care for Maryland citizens; to create incentives that meet the Three-Part Aim of better care, better health and reduced costs; and to meet the requirements of the new All-Payer Model agreement.

VISION

To expand access to life-saving hospital care, while maintaining affordability and the quality of hospital care for Maryland citizens and to meet the Three-Part Aim.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To maintain affordable hospital care for all Maryland citizens.

- Obj. 1.1** Per capita Maryland hospital revenues will grow at an annual rate that does not exceed 3.58 percent, the long term change in the per capita Gross State Product.
- Obj. 1.2** Medicare fee-for-service hospital expenditures per Maryland Medicare fee-for-service beneficiary will grow more slowly than the national Medicare fee-for-service expenditures per beneficiary.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Alternative Rate Methodology (ARM) applications completed	N/A	N/A	N/A	35	40	40	40
Maryland all-payer per capita hospital revenue growth	N/A	N/A	N/A	< 1.47%	< 3.58%	< 3.58%	< 3.58%
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	N/A	N/A	N/A	< 2.2%	< 0.5%	< 0.5%	< 0.5%

Goal 2. To maintain the current equitable system for financing hospital care for those without health insurance.

- Obj. 2.1** Finance the Uncompensated Care Fund through the continuation of the new All-Payer model.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Maryland hospitals regulated	N/A	N/A	N/A	54	55	55	55
Maryland hospitals paying into Uncompensated Care Fund	N/A	N/A	N/A	21	20	22	22
Maryland hospitals receiving funding from Uncompensated Care	N/A	N/A	N/A	27	28	26	26
Maryland hospitals operating under global (GBR/TPR) payment structure	N/A	N/A	N/A	48	48	48	48
Maryland hospitals operating under Potentially Avoidable Utilization	N/A	N/A	N/A	48	48	48	48
Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	N/A	N/A	N/A	100%	100%	100%	100%

M00R01.02

<http://www.hscrc.state.md.us/>

DHMH - Health Regulatory Commissions - Health Services Cost Review Commission

Goal 3. To create incentives that improve the quality and safety of care provided at Maryland hospitals.

Obj. 3.1 To reduce complication and readmissions and improve compliance with best practices.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Overall hospital performance on patient experience of care	N/A	N/A	N/A	68%	69%	69%	69%
Overall hospital performance on best practice process measures	N/A	N/A	N/A	98%	98%	99%	99%
Percent of discharges with 30 day all hospital readmissions	N/A	N/A	N/A	14%	13%	13%	13%
Risk adjusted, potentially preventable complication rate	N/A	N/A	N/A	103%	87%	81%	81%

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	129,919,614	389,825,000	389,825,000	412,455,978	389,825,000	389,825,000	389,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	146,097,991	137,164,153	138,733,839	158,555,141	164,897,347	169,000,000	169,000,000
Maryland Health Insurance Plan (D79Z02.01)	116,398,100	121,817,808	127,227,730	103,829,280	62,213,806	-	-
Nurse Support Program II (R60I00.38)	4,500,000	13,386,875	14,120,316	14,839,386	15,263,942	15,622,266	15,000,000
Nurse Support Program I (non-budgeted)	12,556,985	12,721,745	13,786,308	15,193,420	15,335,908	15,674,793	15,000,000
HSCRC User Fees (M00R01.02)	4,743,823	6,331,979	5,351,676	7,016,529	9,685,460	10,950,000	12,000,000
Maryland Patient Safety Center (non-budgeted)	1,544,594	1,314,433	1,225,637	1,200,000	1,080,000	972,000	874,800
Health Information Exchange (non-budgeted)	-	2,869,967	1,313,753	1,166,280	18,500,000	3,249,000	3,500,000

M00R01.02

<http://www.hscrc.state.md.us/>

DHMH - Health Regulatory Commissions - MD Community Health Resources Commission

MISSION

To develop and implement strategies in an accountable manner, to improve availability and accessibility of comprehensive health care, with a focus on low-income, underinsured and uninsured Maryland residents regardless of ability to pay.

VISION

All Maryland residents achieve optimal health status through timely access to an affordable, coordinated and integrated system of comprehensive health care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Decrease use of hospital emergency departments for non-urgent care.

Obj. 1.1 During fiscal year 2016, at least six hospitals will have grantee-initiated reverse referral projects in operation.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of reverse referral pilot projects	3	3	3	6	9	7	6

Goal 2. Mental health and/or substance abuse treatment providers will have established a link with a primary care provider with whom mental health/substance abuse clients can establish a medical home.

Obj. 2.1 During fiscal year 2016, at least six mental health and/or substance abuse treatment grantees will have established a link with a primary care provider where clients can establish a medical home.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of mental health and/or substance abuse treatment providers that have established links with primary care providers	10	15	14	5	6	7	9

Goal 3. Continue to implement the Health Enterprise Zones initiative throughout Maryland.

Obj. 3.1 During fiscal year 2016, at least five Health Enterprise Zones will be implementing their programs.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Health Enterprise Zones that have begun program development	0	0	5	5	5	5	5

Department of Human Resources

MISSION

The Maryland Department of Human Resources (DHR) will aggressively assist and empower people in economic need, provide prevention services and protect vulnerable children and adults.

VISION

We envision a Maryland where people independently support themselves and their families and where individuals are safe from abuse and neglect.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. DHR is recognized as a national leader among human service agencies.

- Obj. 1.1** Achieve a Work Participation Rate of fifty percent (less the Caseload Reduction Credit) in Federal fiscal year 2016 and retain this rate in subsequent fiscal years.
- Obj. 1.2** During fiscal year 2017, local child protection panels or teams will review 30 cases using the DHR case review instrument.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Work Participation Rate	43.6%	46.1%	48.0%	46.4%	47.8%	47.0%	47.0%
Statewide total number of child protection cases reviewed by the case review panel/teams	40	28	28	6	12	12	12

Goal 2. Maryland residents have access to essential services to support themselves and their families.

- Obj. 2.1** Maintain the Food Supplement error rate at or below six percent each Federal fiscal year.
- Obj. 2.2** Annually distribute meals to Marylanders in need of food.
- Obj. 2.3** Annually place individuals from Temporary Cash Assistance (TCA) families into high quality jobs.
- Obj. 2.4** Place TCA recipients into full-time jobs in targeted promising/growth industries identified by DHR in conjunction with the Department of Labor, Licensing and Regulation (DLLR).
- Obj. 2.5** Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2017 in unsubsidized employment.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
1 Food Supplement Program payment error rate	6.1%	3.4%	2.1%	3.4%	2.2%	3.0%	3.0%
Number of meals distributed to hungry Marylanders	8,131,912	11,380,906	14,424,970	14,606,630	17,074,949	16,000,000	16,000,000
Total number of TCA job placements	10,380	12,380	12,504	11,124	13,413	11,124	11,124
Earnings Gain Rate	49%	49%	50%	56%	56%	56%	56%
Percent of refugee and asylee employment caseload placed into jobs	89%	84%	83%	73%	73%	82%	82%

Department of Human Resources

Obj. 2.6 Each fiscal year, the Office of Home Energy Programs (OHEP) will maintain a level of participation that ensures greater than 60 percent of households served are a vulnerable population, as defined as having a child under six, disabled individual, and/or an elderly citizen aged sixty or older.

Obj. 2.7 Provide homeless individuals with appropriate levels of shelter and shelter services in order to move individuals in crisis to stable housing.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of OHEP unified applications received and processed from eligible households	47.1%	47.3%	44.3%	42.7%	40.8%	41.2%	42.4%
MEAP and/or EUSP benefits paid to targeted groups:							
2 Percent of eligible households over 60 years of age	24.2%	26.1%	24.7%	25.3%	25.3%	25.6%	25.8%
2 Percent of eligible disabled households	30.0%	23.8%	24.8%	26.6%	26.4%	26.6%	26.9%
2 Percent of eligible households with children under six	45.7%	46.5%	40.7%	36.1%	33.0%	33.3%	33.6%
Number of individuals entering emergency shelters	N/A	N/A	N/A	N/A	N/A	18,000	18,000
Number of individuals exiting emergency shelters	N/A	N/A	N/A	N/A	N/A	2,500	2,500
Number of stipend grants provided to prevent eviction	8,700	10,753	6,936	4,899	4,377	4,377	4,377
Number of grant recipients that have maintained housing up to 3 months following receipt of a grant	N/A	N/A	N/A	N/A	1,900	1,900	1,900

Goal 3. Maryland residents are safe from abuse, neglect and exploitation.

Obj. 3.1 By fiscal year 2017, 90.9 percent of victims of maltreatment will have no recurrence of maltreatment within 12 months of a first occurrence.

Obj. 3.2 By fiscal year 2017, of all children in foster care during a 12 month period, the rate of victimization per 100,000 days of foster care will be no more than 8.5.

Obj. 3.3 For fiscal year 2016, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
3 Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	86.1%	87.0%	89.2%	89.8%	90.1%	90.9%	90.9%
Rate of victimization per 100,000 days of foster care during a 12 month period	N/A	N/A	10.2	12.9	10.1	9.5	8.5
Number of reports of adult abuse	5,901	6,049	6,434	6,672	6,229	6,480	6,600
Number of investigations of adult abuse completed	5,585	5,968	6,234	6,233	5,712	5,962	6,072
Number of cases of adult abuse indicated or confirmed	1,765	1,858	1,838	1,696	1,531	1,610	1,640
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.88%	98.19%	96.68%	96.04%	97.32%	97.66%	97.90%

Department of Human Resources

Goal 4. Maryland children live in permanent homes, and vulnerable adults live in the least restrictive environments.

- Obj. 4.1** By fiscal year 2017, the rate of entry into foster care will be no more than 1.5 per 1,000 children under 18.
- Obj. 4.2** By fiscal year 2017, no more than 12 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.
- Obj. 4.3** By fiscal year 2017, of all children who enter foster care in a 12 month period, the rate of placement moves per 1,000 days of foster care will be no more than 4.12.
- Obj. 4.4** By fiscal year 2017, reduce the percent of foster/kinship children who are in care 24 or more continuous months to 45 percent for all foster care children, 30 percent for foster care children under 18, and 89 percent for foster children 18 and over.
- Obj. 4.5** By fiscal year 2017, 40 percent of children will exit to permanency within 12 months of entry into foster care.
- Obj. 4.6** By fiscal year 2017, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	N/A	N/A	41%	37%	40%	41%	41%
Rate of all removals into foster care per 1,000 children under 18 years of age	N/A	N/A	1.77	1.5	1.5	1.4	1.4
Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	11.6%	15.5%	15.2%	17.0%	14.6%	12.0%	12.0%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	N/A	N/A	5.1%	5.3%	9.2%	5.0%	5.0%
Rate of placement moves per 1,000 days of foster care	N/A	N/A	4.08	4.73	4.12	4.12	4.12
Percent of foster/kinship children who are in care 24 or more continuous months	52%	49%	49%	47%	46%	45%	45%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	40%	36%	34%	32%	33%	30%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	90%	90%	91%	90%	89%	88%	88%
Percent of individuals served by Adult Services who remain in the community during the year	98.3%	98.1%	98.4%	98.1%	98.3%	98.4%	98.4%

Department of Human Resources

Goal 5. Enable, encourage and enforce parental responsibility.

Obj. 5.1 Increase the statewide percentage of child support cases with support orders by one percentage point per year.

Obj. 5.2 Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.

Obj. 5.3 Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.

Obj. 5.4 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of cases in the State child support caseload with support orders	82.90%	83.41%	85.06%	85.21%	84.55%	85.21%	85.21%
Percent of cases with arrears for which a payment is received	61.57%	64.05%	67.65%	69.30%	69.61%	70.30%	70.80%
Percent of children in the State child support caseload with paternity established	92.92%	97.91%	98.66%	99.27%	98.90%	99.27%	99.27%
Percent of current support paid	64.70%	65.68%	66.78%	67.75%	68.55%	68.75%	69.25%

NOTES

¹ The federal fiscal year 2015 error rate is estimated through June 2015.

² Counts may be duplicated across categories.

³ Revised data - base period and observation period extended from 6 months to 12 months.

Department of Labor, Licensing and Regulation

MISSION

The Maryland Department of Labor, Licensing and Regulation (DLLR) is committed to safeguarding and protecting Marylanders. We're proud to support the economic stability of the state by providing businesses, the workforce and the consuming public with high quality customer-focused regulatory, employment and training services.

VISION

The Maryland Department of Labor, Licensing and Regulation continues to change Maryland for the better by providing a predictable and inclusive regulatory environment through efficient and responsive processes. DLLR safeguards Maryland's work environments through outreach and educational programs, by establishing partnerships and encouraging ongoing improvements in workplace safety and health. We're fostering economic growth through our collaborative, comprehensive employment and job training programs that best ensure Maryland workers have the skills Maryland employers need to succeed and grow into the future. Our vision for Maryland drives the work of the Department's employees each and every day.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To support Maryland's economic vibrancy by fostering a comprehensive, cohesive and collaborative workforce creation and adult education system that is supportive of the needs of both job seekers and the business community.

- Obj. 1.1** During fiscal year 2017, 80 percent of unemployed or underemployed Employment Advancement Right Now (EARN) Maryland participants will be placed into employment.
- Obj. 1.2** During fiscal year 2017, 80 percent of EARN Maryland incumbent participants will acquire a new credential, certification or skill as a result of participation in EARN Maryland training.
- Obj. 1.3** Annually review registered apprenticeship training programs for compliance with standards set by law and regulation.
- Obj. 1.4** Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of EARN Maryland participants placed into employment	N/A	N/A	N/A	N/A	77%	80%	80%
Percentage of EARN Maryland incumbent participants	N/A	N/A	N/A	N/A	94%	80%	80%
Number of existing registered apprenticeship programs	438	422	413	413	415	438	438
Number of technical assistance contacts	760	1,022	1,376	1,410	816	900	900
Number of program reviews	68	43	31	5	2	50	50
Number of new programs	9	10	8	6	6	10	10
Number of reactivated programs	2	1	4	1	-	5	5

Department of Labor, Licensing and Regulation

- Obj. 1.5** Maintain the percent of Workforce Innovation and Opportunity Act (WIOA) adult program participants who enter employment at a rate that meets or exceeds the Federal standard.
- Obj. 1.6** Annually maintain the percent of WIOA youth program participants who enter employment or education at a rate that meets or exceeds the Federal standard.
- Obj. 1.7** During fiscal year 2017, maintain the number of WIOA adult program participants who will remain employed six months after the end of their program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.8** By June 30, 2017, the number of students earning Adult Basic Literacy or Adult Intermediate certificates (low or high), Maryland high school diploma, or a transitional certificate will increase to meet standards established by the Education and Workforce Training Coordinating Council for Correctional Institutions (EWTCCCI).
- Obj. 1.9** By June 30, 2017, the number of students earning an occupational program completion certificate will increase to meet the standard established by EWTCCCI.
- Obj. 1.10** By June 30, 2017, increase the percent of out-of-school youths and adults achieving the targeted annual performance measures established by WIOA for literacy level advancement and earning a Maryland High School Diploma by Examination.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Entered employment rate of adult participants	77%	82%	80%	80%	79%	82%	N/A
Youth participant placement in employment or education	74%	80%	79%	77%	78%	73%	N/A
Employment retention rate	88%	88%	90%	88%	91%	89%	N/A
Total students served per year	7,765	8,062	8,069	7,085	6,762	7,000	7,025
Students who earn an Adult Basic Literacy certificate	722	738	690	614	653	675	690
Number of students who earn an Intermediate Low certificate	1,139	1,012	897	885	756	775	800
Number of students who earn an Intermediate High certificate	736	717	780	657	825	825	825
Number of students who earn a high school diploma	702	648	692	482	220	360	400
Number of students who earn a transitional certificate	3,451	3,506	2,998	3,124	3,457	3,460	3,475
Number of occupational certificates earned	850	786	875	990	916	925	950
Number of national certificates issued	652	696	815	852	667	670	675
Total students served per year	41,780	38,826	39,584	39,070	36,030	36,000	36,000
Number of GED applicants tested	8,492	9,884	9,976	8,727	5,590	5,600	5,600
Learner Persistence Rate	67%	65%	65%	47%	39%	40%	40%
Number of High School Diplomas by Examination awarded	5,144	5,698	5,790	4,989	2,187	2,500	2,600
Percent advancing a literacy level	63%	62%	59%	54%	51%	54%	55%
GED pass rate	61%	58%	57%	52%	63%	67%	70%
Percent of adult secondary students receiving a High School Diploma	69%	74%	72%	57%	44%	57%	57%

Department of Labor, Licensing and Regulation

Goal 2. To provide a worker safety net to promptly and accurately provide Unemployment Insurance (UI) benefits to qualified individuals and to collect employer taxes to fund the benefits.

Obj. 2.1 During fiscal year 2017, reduce the average age of an unemployment insurance case pending before the Board of Appeals to 40 days.

Obj. 2.2 During fiscal year 2017, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

Obj. 2.3 During fiscal year 2017, have at least 85 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 80 percent or higher.

Obj. 2.4 During fiscal year 2017, pay 87 percent of Federal first payment UI intrastate initial claims within 21 days.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Average age of a case pending before the Board	74	71	58	51	73	60	40
Percent of UI appeals processed within 45 days	79%	83%	91%	90%	96%	96%	96%
Number of cases evaluated	160	160	160	160	120	80	80
Percentage of cases passing (score of 80 percent or higher)	93%	94%	99%	95%	94%	95%	95%
Intrastate initial claims paid within 21 days	88%	90%	89%	89%	91%	92%	92%

Goal 3. To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State.

Obj. 3.1 Annually ensure Maryland's average private sector DART (days away from work, days of restricted activity) rate remains within 15% of the U.S. private sector DART rate average.

Obj. 3.2 Annually ensure formal complaint inspections are initiated within an average of five days of notification.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of inspections/investigations opened	1,817	1,734	1,909	1,874	1,650	1,750	1,810
Number of hazards identified	6,826	7,174	7,651	6,710	4,596	5,120	6,120
National DART rate average of injuries and illnesses	1.8	1.8	1.7	1.7	N/A	N/A	N/A
Maryland DART rate average of injuries and illnesses	1.6	1.6	1.5	1.7	N/A	N/A	N/A
Number of formal complaints investigated	140	147	124	119	106	110	110
Average number of days to initiate inspection of formal complaints	3.65	3.34	3.7	2.8	2.8	2.9	2.9

Department of Labor, Licensing and Regulation

Obj. 3.3 Annually at least 90 percent of Maryland Occupational Safety and Health (MOSH) safety and health training survey respondents rate the services received as satisfactory.

Obj. 3.4 Annually at least 90 percent of consultation survey respondents rate the services received as satisfactory.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of individuals attending safety and health seminars	5,807	5,930	5,690	6,352	4,952	5,000	5,000
Percent of individuals who rate overall services received as satisfactory	92%	94%	92%	93%	95%	95%	95%
Number of consultation visits conducted	253	278	315	332	387	307	307
Percent of employers who rate consultation services received as satisfactory	91%	95%	100%	100%	100%	100%	100%

Obj. 3.5 During fiscal year 2017, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.

Obj. 3.6 Reduce serious injuries from amusement rides to no more than three during fiscal year 2017.

Obj. 3.7 Reduce serious injuries from elevators, escalators and lifts to no more than four during fiscal year 2017.

Obj. 3.8 Reduce serious injuries from boilers and pressure vessels (BPV) to no more than two during fiscal year 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total railroad accidents/incidents investigated	8	9	11	10	6	10	10
Track inspections	376	331	362	294	354	350	350
Operating inspections	108	116	122	146	115	120	120
Motive Power and Equipment (MP&E) inspections	4	148	199	199	206	150	150
Number of amusement ride inspections	5,473	5,891	4,903	6,455	6,534	6,500	6,500
Serious amusement ride injuries	3	4	6	-	2	4	4
Number of elevator inspections (State)	10,212	13,404	11,531	9,938	8,513	10,000	10,800
Number of elevator inspections (third party QEI)	20,961	21,834	21,432	21,154	21,938	21,500	22,300
Total units inspected	31,173	35,238	32,963	31,092	30,451	31,500	33,100
Serious elevator injuries	4	3	4	3	2	4	4
Number of BPV inspections conducted by State inspectors	7,308	5,371	5,106	4,798	4,200	4,500	4,500
Number of inspected boilers and pressure vessels by insurance	28,138	26,248	30,920	27,559	32,025	32,000	32,000
Total units inspected	35,285	31,629	36,026	32,357	36,225	37,000	37,000
Serious boiler/pressure vessel injuries	1	-	1	-	1	2	2

Department of Labor, Licensing and Regulation

Goal 4. To protect workers and employers through the effective enforcement of wage laws to ensure a level playing field and that workers receive the wages and protections they are due.

Obj. 4.1 In fiscal year 2017, reach disposition on 75 percent of wage claims filed within 90 calendar days.

Obj. 4.2 During fiscal year 2017, initiate an investigation on 90 percent of referrals of improperly classified employees working in construction and landscaping industries within 30 days of reception.

Obj. 4.3 During fiscal year 2017, reduce the dollar amount of underpayments recovered on prevailing wage projects to \$553 per project.

Obj. 4.4 Annually maintain the percentage of workers found to be owed wages at or below 8 percent.

Obj. 4.5 Annually issue wage determinations within two working days and present pre-construction information for all projects prior to project start.

Obj. 4.6 In fiscal year 2017, conduct at least 60 percent of initial compliance reviews within 120 days.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of wage claims where disposition is reached within 90 calendar days	55%	72%	71%	61%	68%	70%	70%
Number of workers reviewed	1,897	926	2,500	3,344	1,213	1,500	1,500
Number of referrals concerning misclassification	66	105	41	125	177	150	150
Number of workers found to have been misclassified as independent contractors	41	16	56	342	531	500	500
Percent of referral investigations initiated within 30 days	77%	99%	92%	94%	96%	96%	96%
Number of project sites investigated	470	535	623	525	496	530	550
Wages recovered through investigations	\$458,538	\$755,472	\$287,640	\$756,192	\$161,507	N/A	N/A
Amount of money recovered per project	\$976	\$1,412	\$462	\$1,440	\$326	N/A	N/A
Number of employees interviewed	5,078	5,772	7,316	4,871	4,076	4,500	5,000
Percentage of workers owed wages	12%	8%	5%	8%	6%	N/A	N/A
Number of wage determinations requested and issued	281	310	263	640	567	N/A	N/A
Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%	100%	100%	100%
Initial compliance reviews conducted within 120 days	76	164	149	144	208	250	250
Total Living Wage service contracts	605	787	908	1,034	1,243	1,400	1,650
New Living Wage service contracts	150	263	126	144	208	250	250
Amount of Living Wage restitution recovered	\$97,906	\$13,054	\$0	\$884,781	\$9,098	\$5,000	\$5,000
Average amount of restitution recovered per employee	\$331	\$1,004	\$0	\$3,326	\$172	\$200	\$200
Percentage of initial compliance reviews conducted within 120 days	34%	50%	100%	100%	100%	100%	100%

Department of Labor, Licensing and Regulation

Goal 5. To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to pertinent statutes and codes.

- Obj. 5.1** By the end of fiscal year 2017, increase the percent of complaints against licensees closed within 180 days of date of receipt to 67 percent.
- Obj. 5.2** By the end of fiscal year 2017, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.
- Obj. 5.3** Annually the overall rating of customer satisfaction with the Division of Occupational and Professional Licensing complaint process will be maintained at 5.6, or higher, based on complainant survey responses.
- Obj. 5.4** Through the end of fiscal year 2017, the percent of license renewals that are processed through the use of Internet and Telecommunications technology will be at 91 percent or greater.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of complaints closed within 180 days of receipt	60%	60%	65%	47%	65%	66%	67%
Average length of time to complete complaint process (date the complaint is received to date complaint is closed)	300	322	308	534	235	190	180
Percent of complaints resolved by mediation/settlement based on staff intervention	42%	40%	42%	38%	40%	42%	42%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.79	\$1.41	\$0.90	\$1.08	\$1.52	\$1.50	\$1.50
Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	6.1	5.3	5.4	5.6	5.9	6.0	6.0
Average percent of renewals via Internet and Telecommunications technology	89%	90%	91%	92%	0.92	0.92	0.93
Average percent of online initial applications via Internet	72%	73%	72%	71%	75%	76%	77%

Goal 6. To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.

- Obj. 6.1** During fiscal year 2017, 85 percent or more of all banks for which an examination or visitation was not conducted will have an offsite quarterly monitoring report completed within 90 days of the close of each calendar quarter.
- Obj. 6.2** During fiscal year 2017, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	81%	76%	85%	100%	100%	100%	100%
Percentage of bank and credit union examinations that start within statutory time frame	92%	100%	100%	100%	100%	100%	100%

Department of Labor, Licensing and Regulation

- Obj. 6.3** Examine 95 percent of mortgage companies within 18 months of licensure and, after the first examination, within 36 months of the previous examination.
- Obj. 6.4** During fiscal year 2017 reach disposition on 70 percent of non-mortgage complaints and inquiries within 60 days and on 70 percent of mortgage complaints and inquiries within 90 days.
- Obj. 6.5** Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.
- Obj. 6.6** Reach disposition on 80 percent of non-mortgage applications (new applications) within 60 days during fiscal year 2017.
- Obj. 6.7** During fiscal year 2017, reach disposition of 90 percent of mortgage applications within 60 days (new applications).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of new mortgage lender licensees	329	400	658	637	478	450	450
Number of mortgage lender licensees	1,353	1,453	1,907	1,965	2,096	2,200	2,200
Percentage of mortgage companies examined within 18 months of licensure	93%	94%	79%	54%	99%	100%	100%
Percentage of mortgage companies examined within 36 months of the previous examination	94%	95%	57%	59%	99%	100%	100%
Number of non-mortgage complaints filed	1,673	1,998	1,731	1,447	1,174	1,100	1,000
Number of mortgage complaints filed	599	443	687	683	405	350	300
Percent of consumer non-mortgage complaints where disposition is reached within 60 days	68%	67%	78%	87%	86%	88%	90%
Percent of consumer mortgage complaints where disposition is reached within 90 days	72%	84%	93%	97%	96%	96%	96%
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	70%	77%	82%	70%	78%	75%	75%
Number of approved non-mortgage applications	562	421	480	623	478	450	460
Non-mortgage applications approved within 60 days	70%	72%	70%	80%	67%	80%	80%
Number of approved mortgage applications	2,744	2,103	2,821	3,818	3,032	2,850	2,850
Percent of mortgage applications approved within 75 days	65%	89%	90%	75%	88%	90%	90%

Department of Public Safety and Correctional Services

MISSION

The Department of Public Safety and Correctional Services protects the public, its employees, and detainees and offenders under its supervision.

VISION

The Maryland Department of Public Safety and Correctional Services (DPSCS) will be nationally recognized as a department that believes its own employees are its greatest strength and that values the development of their talents, skills, and leadership. We will be known for dealing with tough issues like gang violence by capitalizing on the strength of interagency collaboration. We will be nationally known as the department that takes responsibility for the greatest of problems and moves quickly and quietly to bring about successful change. DPSCS will be known as one of the national leaders in the development and use of technology through system interoperability. Others will look to this department for its effective leadership and evidence-based practices. We will be known for our belief in the value of the human being and the way we protect those individuals, whether they are members of the public, our own employees, those we are obligated to keep safe and in custody, or victims of crime. DPSCS will be known as an organization that focuses on its mission and takes care of its people.

SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Average Daily Population (ADP)							
Grand Total Offenders under Jurisdiction	25,904	25,450	24,626	24,237	23,424	24,126	23,115
Offenders under Correctional Jurisdiction	22,155	22,113	21,101	20,868	20,602	20,721	20,550
Offenders under Patuxent Institution Jurisdiction	419	450	420	364	318	375	340
Offenders under Detention Jurisdiction	3,330	2,887	3,105	3,005	2,504	3,030	2,225
Federal Prisoners at Chesapeake Detention Facility	364	451	413	429	389	500	460
Offenders in local jails awaiting transfer to DPSCS	171	152	129	102	82	140	100
Arrestees processed (Baltimore Central Booking and Intake Center)	57,925	55,717	50,284	46,001	36,602	36,000	36,000
Commitments processed	31,692	28,289	27,136	25,683	19,145	19,000	19,000
Division of Parole and Probation (DPP) cases under supervision at FY end	89,135	87,197	86,989	86,519	84,347	84,010	83,300
DPP Drinking Driver Monitor Program cases under supervision at FY end	20,191	20,033	24,775	17,205	17,411	17,850	17,850

Department of Public Safety and Correctional Services

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities: Help to keep Maryland communities safe.

Obj. 1.1 The percentage of sentenced offenders returned to correctional or community supervision for a new offense within one year of their release will not exceed fiscal year 2001 levels (number in parentheses).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:							
1 All releasees - number with new offense	1,709	1,608	1,734	N/A	N/A	N/A	N/A
All releasees - % with new offense (FY01: 23.9%)	15.5%	16.6%	16.9%	**	**	≤ 23.9%	≤ 23.9%
1 Parolees - number with new offense	272	139	199	N/A	N/A	N/A	N/A
Parolees - % with new offense (FY01: 11.1%)	9.5%	7.8%	8.3%	**	**	≤ 11.1%	≤ 11.1%
1 Mandatory releasees - number with new offense	576	572	630	N/A	N/A	N/A	N/A
Mandatory releasees - % with new offense (FY01: 19.6%)	12.9%	13.6%	14.7%	**	**	≤ 19.6%	≤ 19.6%
1 Expiration of sentence releasees - number with new offense	861	897	905	N/A	N/A	N/A	N/A
Exp. of sentence releasees - % w new off. (FY01: 33.8%)	23.3%	24.3%	25.4%	**	**	≤ 33.8%	≤ 33.8%

Obj. 1.2 The percentage of Division of Parole and Probation (DPP) cases closed due to revocation for a new offense committed while under supervision in the community will not exceed the fiscal year 2011 levels (number in parentheses).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of cases supervised during the fiscal year	131,005	128,943	125,602	120,909	116,807	116,300	116,000
Parole	8,725	10,324	11,180	10,199	9,311	9,000	8,900
Probation	111,988	108,028	105,331	101,978	99,648	99,500	99,400
Mandatory	10,292	10,591	9,091	8,732	7,848	7,800	7,700
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	5,147	5,136	4,072	4,746	4,315	4,536	4,524
All cases - % with new offense (FY11: 3.9%)	3.9%	4.0%	3.2%	3.9%	3.7%	≤ 3.9%	≤ 3.9%
Parole - number with new offense	277	215	238	416	315	288	285
Parole - % with new offense (FY11: 3.2%)	3.2%	2.1%	2.1%	4.1%	3.4%	≤ 3.2%	≤ 3.2%
Probation - number with new offense	4,346	4,408	3,478	3,901	3,662	3,881	3,877
Probation - % with new offense (FY11: 3.9%)	3.9%	4.1%	3.3%	3.8%	3.7%	≤ 3.9%	≤ 3.9%
Mandatory - number with new offense	524	513	356	429	338	398	393
Mandatory - % with new offense (FY11: 5.1%)	5.1%	4.8%	3.9%	4.9%	4.3%	≤ 5.1%	≤ 5.1%

Department of Public Safety and Correctional Services

Obj. 1.3 The percentage of cases closed by the DPP Drinking Driver Monitor Program (DDMP) due to revocation for new driving while impaired (DWI) or driving under the influence (DUI) offenses will not exceed 0.7 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of cases being monitored by DDMP	29,656	26,892	24,388	27,449	27,614	27,600	27,600
Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	170	134	72	13	1	193	193
Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.6%	0.5%	0.3%	0.0%	0.0%	≤0.7%	≤0.7%

Obj. 1.4 The percentage of DPP cases where the offender was employed when the case was closed will be at least 31 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of DPP cases closed	41,205	41,869	35,229	38,041	38,779	38,500	38,500
Number of cases where the offender was employed at case closing	10,929	11,695	10,515	11,228	10,685	11,935	11,935
Percent of cases where the offender was employed at case closing	27%	28%	30%	30%	28%	≥ 31%	≥ 31%

Obj. 1.5 The percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed 4 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of defendants under PRSP supervision arrested on new charges	4%	3%	4%	3%	3%	≤ 4%	≤ 4%

Obj. 1.6 The percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed 8 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	254	211	131	312	263	N/A	N/A
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	6%	5%	5%	6%	6%	≤ 8%	≤ 8%

Department of Public Safety and Correctional Services

Goal 2. Victim Services: Enhance victim services and mitigate the effects of crime on victims.

- Obj. 2.1** At least 85 percent of claimants responding to a survey will indicate the decision by the Criminal Injuries Compensation Board (CICB) about their claim was “fair and reasonable.”
- Obj. 2.2** CICB will resolve (issue final decision) at least 75 percent of eligible claims within 120 days of determining eligibility.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent indicating the decision was “fair and reasonable”	88%	92%	84%	85%	88%	≥ 85%	≥ 85%
Average number of days to process an eligible claim	126	177	122	85	75	≤ 120	≤ 120
Percent of eligible claims resolved and signed by Board within 90 days	N/A	N/A	58%	89%	90%	≥ 75%	≥ 75%
Percent of eligible claims resolved and signed by Secretary within 120 days	50%	42%	67%	83%	88%	≥ 75%	≥ 75%

Goal 3. Offender Safety and Security: Secure and safeguard defendants and offenders confined under Departmental supervision.

- Obj. 3.1** No offender confined in a departmental facility will escape.
- Obj. 3.2** The total number of offenders who walk off from correctional facilities will not exceed 11.
- Obj. 3.3** The total number of offenders who walk off from Threshold will not exceed 5.
- Obj. 3.4** The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of offenders who escape - corrections	3	0	4	2	2	0	0
Number of offenders who escape - detention	0	2	1	0	0	0	0
Number of offenders who walk off from correctional facilities	14	11	11	5	6	≤ 11	≤ 11
Number of offenders who walk off from Threshold	0	5	5	1	1	≤ 5	≤ 5
Number of individuals who walk off from home detention	26	34	22	12	12	≤ 27	≤ 27

Department of Public Safety and Correctional Services

- Obj. 3.5** The total number of offender-on-offender homicides committed in the Department’s facilities will be zero.
- Obj. 3.6** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-offender assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).
- Obj. 3.7** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-staff assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of offender-on-offender homicides	2	3	7	2	1	0	0
Correctional offender-on-offender homicides	2	3	6	2	1	0	0
Detention offender-on-offender homicides	0	0	1	0	0	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	N/A	N/A	5.58	4.86	4.37	≤ 5.58	≤ 5.58
Correctional offender-on-off. assault rate per 100 ADP (FY13: 4.14)	3.97	4.73	4.14	3.58	3.29	≤ 4.14	≤ 4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	13.58	14.43	13.17	11.85	11.56	≤ 13.17	≤ 13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	N/A	N/A	2.09	1.9	1.57	≤ 2.09	≤ 2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.45	1.75	1.63	1.31	1.08	≤ 1.63	≤ 1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	3.76	3.57	4.54	5.09	4.82	≤ 4.54	≤ 4.54

Goal 4. Offender Well-Being and Re-Entry Preparation: Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) and programming to help improve community re-entry success.

- Obj. 4.1** Maryland Correctional Enterprises will employ 2,100 inmates by fiscal year 2016.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of inmates employed by MCE (June payroll)	1,855	2,065	2,038	2,091	2,041	2,100	2,100

Department of Public Safety and Correctional Services

Goal 5. Good Management: Ensure the Department operates efficiently.

Obj. 5.1 At least 35 percent of retake warrants for parole/mandatory supervision release issued will be transmitted by the Maryland Parole Commission (MPC) to the Central Home Detention Unit for entry into METERS/NCIC within three business days of receipt of the warrant request, and at least 10 percent of retake warrants will be transmitted within one business day.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Retake warrants issued	4,002	4,094	3,664	3,511	3,375	3,500	3,500
Percent of requests for retake warrants transmitted within three business days	23%	38%	48%	52%	49%	≥ 35%	≥ 35%
Percent of requests for retake warrants transmitted within one business day	7%	7%	18%	16%	8%	≥ 10%	≥ 10%

Obj. 5.2 At least 75 percent of the graduates of entry level academy training conducted by the Police and Correctional Training Commissions (PCTC) each fiscal year will be rated professionally competent on the job.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Overall percent of graduates rated professionally competent on the job after completing mandated training	88%	79%	80%	84%	77%	≥ 75%	≥ 75%
Correctional Entrance Level Training:							
35 Day Correctional Academy	N/A	N/A	80%	90%	88%	≥ 75%	≥ 75%
Police Entrance Training:							
26 Week/ Academy Training	N/A	75%	58%	83%	100%	≥ 75%	≥ 75%
² 06 Week/ Comparative Compliance	N/A	50%	50%	100%	N/A	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:							
08 Week / Agent Academy	N/A	100%	92%	57%	47%	≥ 75%	≥ 75%
³ 05 Week / Drinking Driver Monitor Academy	N/A	N/A	N/A	50%	N/A	≥ 75%	≥ 75%

Department of Public Safety and Correctional Services

Obj. 5.3 Ninety percent of construction and design/build contracts over \$500,000 will be completed within 120 days of the originally scheduled completion date and for 120 percent (or less) of the original contract award.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of construction and design/build contracts due for completion within fiscal year	N/A	N/A	N/A	3	1	1	3
Number of contracts completed within 120 days of original date	N/A	N/A	N/A	3	1	1	3
Percentage completed within 120 days of original date	N/A	N/A	N/A	100%	100%	100%	100%
Number of contracts completed within 120 percent of original contract award	N/A	N/A	N/A	3	1	1	3
Percentage completed within 120 percent of original contract	N/A	N/A	N/A	100%	100%	100%	100%

NOTES

¹ Due to the implementation of a new information system, this data will not be available for publication in the near future. When data becomes available from the new system, it will reflect a three-year return rate from the year of release, which is the industry standard.

² The course was not given in fiscal year 2015.

³ The course was not given in fiscal years 2012, 2013 and 2015.

Maryland State Department of Education

MISSION

The mission of the Maryland State Department of Education (MSDE) is to provide leadership, support, and accountability for effective systems of public education, library services, and rehabilitation services.

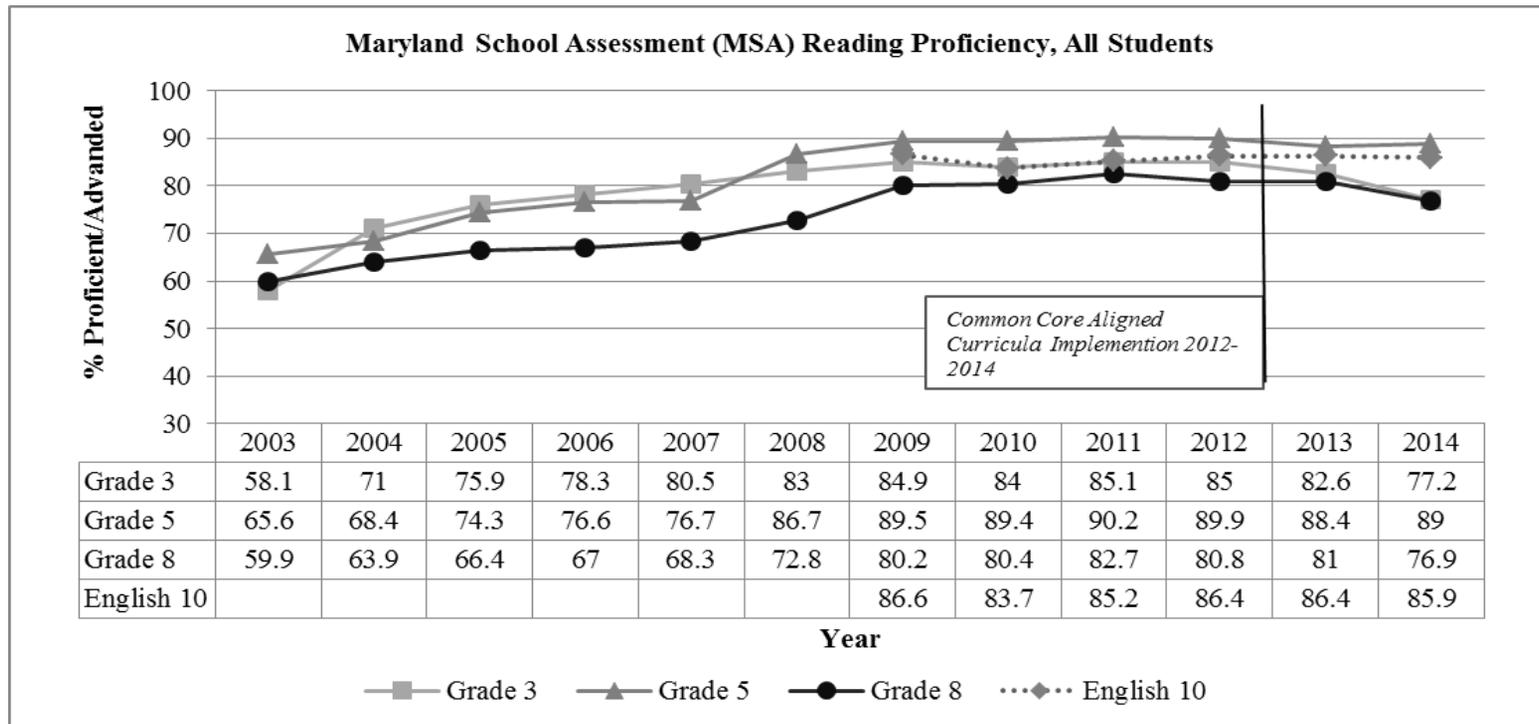
VISION

The Maryland State Department of Education exemplifies energetic leadership and innovative products and services to improve public education, library services, and rehabilitation

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

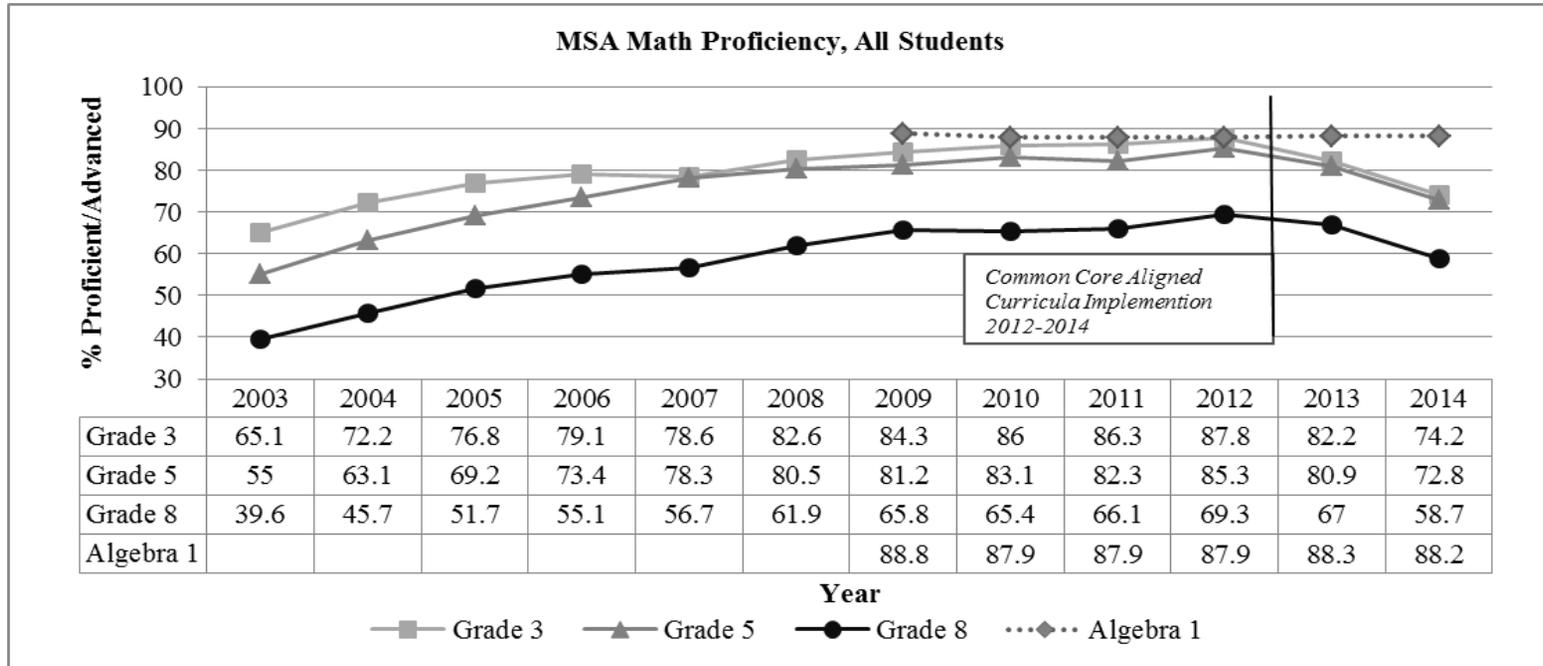
Goal 1. Achievement will improve for each student.

Obj. 1.1 By 2016-2017, the percentage of non-proficient students in English/language arts and mathematics on State Assessments will be reduced from baseline data which will be established following the 2014-15 administration of the new PARCC assessments.



Academic year (AY) 2012-13 and AY 2013-14 were years of transition for Maryland public schools. Curriculum aligned with the new Maryland College and Career-Ready Standards (CCRS) was introduced in some Maryland classrooms in AY 2012-13 and fully implemented across the State in AY 2013-14. However, students continued to take the Maryland School Assessments in both years. The Maryland School Assessments are not aligned with the instruction students received and proficiency levels have declined.

Maryland State Department of Education



Since the Maryland School Assessments (MSAs) were first administered in grades 3 through 8 in the 2002-2003 school year, Reading and Mathematics proficiency levels have increased substantially for all students, as well as for all special service subgroups -Economically Disadvantaged Students, English Language Learners and Students with Disabilities - and racial subgroups. In the elementary grades, the performance of all special service subgroups has increased at a higher rate than the All Students subgroup, resulting in across-the-board reductions of the achievement gap. Reduction of the achievement gap in middle schools has been more challenging. The achievement gap has narrowed for eighth grade Economically Disadvantaged Students in both Reading and Mathematics and for Students with Disabilities in Reading. The gap has remained the same in Reading for English Language Learners and has widened in Mathematics for eighth grade Students with Disabilities and English Language Learners.

Obj. 1.2 By June 30, 2016, the participation and performance of all high school student subgroups in challenging instructional programs will increase.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
SAT Reasoning Test – Public school participants	38,428	38,373	39,824	41,620	41,221	41,633	42,049
Advanced Placement (AP) – Public school participants	52,518	55,065	57,354	58,421	57,314	57,887	58,466
AP – Number of exams	97,756	102,774	108,863	110,397	109,085	110,176	111,278
AP Exams – Receiving grade 3, 4 or 5	57,573	62,952	65,658	67,287	66,544	67,209	67,881
Graduates meeting USM Entrance Requirements	58%	58%	61%	60%	0.59	61%	62%
Dual Completion – Career and Technology Education/USM	6,059	6,921	6,635	7,225	7,509	7,370	7,444

Maryland State Department of Education

Obj. 1.3 By 2015-16, the percentage of children entering kindergarten ready to learn will increase from the new baseline established in 2014-15 of 47% to 50%.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹ Enrollment in: Prekindergarten	27,337	28,850	29,671	29,811	30,385	33,531	34,457
Kindergarten	62,704	64,727	66,896	67,548	66,200	64,370	64,150
Maryland Infants and Toddlers Program	14,636	16,705	16,296	16,547	17,105	17,533	17,971
Preschool Special Education	11,870	11,802	13,062	13,136	13,105	13,301	13,500
Head Start	12,134	12,644	12,731	12,747	10,550	10,550	10,550
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	24	25	25	26	35	51	51
Capacity of child care providers	220,520	219,796	218,480	218,632	220,256	218,564	218,495
Number of children served by Child Care Subsidy (POC) Program	25,617	20,068	16,843	18,488	18,015	18,507	18,610
Percentage of regulated providers enrolling children eligible for child care subsidy	36.1%	31.9%	28.6%	30.1%	29.9%	32.9%	34.3%
² Percentage of children entering Kindergarten rated "fully ready"	81.0%	83.0%	82.0%	83.0%	46.8%	49.0%	51.2%
Special Education	56.0%	59.0%	57.0%	56.0%	19.8%	22.0%	24.2%
ELL (English Language Learners)	68.0%	72.0%	69.0%	72.0%	20.2%	23.0%	25.8%
FARMS (Free and Reduced-Price Meals)	73.0%	76.0%	76.9%	77.0%	35.7%	40.0%	44.3%
Percentage of income-eligible families receiving child care	22.5%	17.7%	15.0%	18.1%	16.0%	17.2%	20.4%
Percent of child care providers participating in the credentialing program	17.2%	18.6%	19.9%	23.0%	18.0%	19.8%	21.8%
Percentage of child care facilities in compliance with critical health and safety standards	96.7%	95.0%	94.5%	95.3%	98.0%	98.0%	98.0%
Number of early childhood programs participating in MD EXCELS	N/A	45	330	2,867	5,249	6,000	6,500
Number of early childhood programs published in MD EXCELS	N/A	N/A	N/A	748	2,144	2,304	3,000

Maryland State Department of Education

Obj. 1.4 As of June 30, 2016, the number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) will increase annually by 5 percent or more, and the percentage of students demonstrating academic gains in both reading and mathematics will be 60 percent or more.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
July 1 enrollment	222	223	318	576	487	413	497
Total students served per year	2,807	3,855	5,064	5,482	4,736	4,746	4,756
Number of students earning a Maryland HSD	30	27	56	47	53	75	85
Number of students completing a CTE module	841	1,086	1,172	1,554	2,169	2,179	2,189
Percent of students demonstrating academic gains - Reading	N/A	N/A	57.7%	53.7%	53.7%	56.9%	60.9%
Percent of students demonstrating academic gains - Math	N/A	N/A	57.3%	60.1%	64.7%	57.9%	61.6%

Obj. 1.5 The four-year cohort graduation rate will increase by .73 percentage points per year until it reaches the target in Maryland's approved Elementary and Secondary Education Act (ESEA) Flexibility Request of 88.49 percent by AY 2020.

Obj. 1.6 By June 30, 2016, Maryland will have 52 high-quality public charter schools serving 20,000 students statewide.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of high school dropouts (Cohort Rate)	11.22%	10.22%	9.36%	8.35%	N/A	7.85%	7.60%
Four-Year High School graduation rate (Cohort Rate)	82.82%	83.57%	84.97%	86.39%	N/A	85.59%	86.32%
Five-Year High School graduation rate (Cohort Rate)	85.51%	86.32%	87.48%	88.70%	N/A	87.46%	88.04%
Number of public charter schools operating	39	45	47	47	47	50	53
Number of students enrolled in public charter schools	13,051	15,410	16,928	17,829	19,337	20,500	22,000

Goal 2. All educators will have the skills to improve student achievement.

Obj. 2.1 By June 30, 2016, 92.9 percent of core academic subject classes will be taught by highly qualified teachers.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of public school teachers obtaining National Board for Professional Teaching Standards Certification	1,905	2,213	2,519	2,570	2,728	2,900	3,025
Percent of core academic subject classes staffed with highly qualified teachers	92.4%	93.1%	93.8%	92.4%	91.6%	92.1%	92.6%
Gap between percent of core academic subject classes NOT taught by highly qualified teachers in Elementary high poverty quartile v. Elementary low poverty quartile	12.6%	9.8%	4.2%	8.4%	7.6%	7.4%	7.1%
Gap between percent of core academic subject classes NOT taught by highly qualified teachers in Secondary high poverty quartile v. Secondary low poverty quartile	10.2%	10.7%	8.4%	9.7%	11.1%	10.9%	10.6%

Maryland State Department of Education

Obj. 2.2 The percentage of the State's teachers rated as effective or highly effective will increase.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of teachers evaluated Highly Effective	N/A	N/A	N/A	40.8%	44.6%	N/A	N/A
Percent of teachers evaluated Effective	N/A	N/A	N/A	56.4%	52.8%	N/A	N/A
Percent of teachers evaluated Ineffective	N/A	N/A	N/A	2.8%	2.6%	N/A	N/A

Goal 3. Libraries will anticipate and meet the educational/informational needs of their communities.

Obj. 3.1 Maryland Public Libraries will provide equitable access to educational, social, and informational services through electronic and print resources.

Obj. 3.2 The Maryland Library for the Blind and Physically Handicapped (LBPH) will coordinate statewide library services for all blind, visually impaired, physically disabled, and reading disabled Maryland residents and for institutions serving these individuals.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of library materials owned by MD Public Libraries	15,711,156	15,199,566	15,465,436	18,020,734	18,287,580	18,750,000	19,200,000
Number of digital materials owned	71,287	134,821	131,924	169,795	262,923	300,000	310,000
Number of Internet terminals available for public use	4,413	4,531	4,824	4,854	4,882	4,892	4,975
Number of library materials checked out	58,171,928	57,927,370	57,996,777	59,026,829	59,181,402	61,000,000	62,500,000
Number of digital materials accessed	N/A	N/A	N/A	N/A	5,514,017	5,600,000	5,750,000
Number of Internet sessions accessed	5,985,207	7,496,729	9,659,647	9,404,918	9,538,372	9,800,000	9,925,000
Percent increase in customer access to public library materials	N/A	N/A	N/A	N/A	0.26%	0.28%	0.30%
Number of materials owned by LBPH	342,784	342,784	342,784	342,658	346,205	363,515	399,866
Number of LBPH outreach programs presented	368	372	31	114	40	125	150
Number of LBPH materials checked out	184,420	187,535	175,848	160,282	142,854	149,997	172,496
Number of individuals attending LBPH outreach programs	4,124	4,564	1,845	3,356	3,251	3,414	3,926
Increase in customer access to LBPH materials and services	N/A	0.05%	-0.38%	-0.16%	-0.02%	5.00%	15.00%

Goal 4. The employment, economic self-sufficiency, and independent living of people with disabilities will be promoted through DORS' vocational rehabilitation and disability determination programs.

Obj. 4.1 By June 30, 2016, DORS will help 2,600 people with disabilities obtain employment.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of eligibility decisions	8,303	9,682	7,847	7,485	6,901	8,000	8,000
Number who achieve an employment outcome	2,437	2,506	2,533	2,545	2,559	2,600	2,625
Employment Success rate	44.5%	59.4%	61.5%	59.1%	59.6%	60.0%	60.0%
One year retention	85.6%	87.8%	82.4%	85.8%	89.1%	87.0%	87.0%

Maryland State Department of Education

Goal 5. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.

Obj. 5.1 By June 30, 2016, the Maryland Disability Determination Services (DDS) will adjudicate annually 78,000 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Claims cleared accurately	75,883	78,246	80,783	75,434	76,734	78,000	80,000
Title II mean processing time (days)	79.2	81.8	96.4	86.8	91.4	80.0	80.0
Title XVI mean processing time (days)	88.2	86.0	101.5	92.0	95.1	85.0	85.0
Net accuracy rate	N/A	100.0%	99.5%	97.7%	96.0%	99.0%	99.0%

NOTES

¹ School year 2015-16 is the first year of implementation of the federal PreK Development grant. Approximately 3,000 additional children will be served with the associated federal funds and matching state funds.

² A new Kindergarten Readiness Assessment (KRA) was administered statewide beginning in the 2014-15 school year. The new assessment is based on more rigorous standards than the previous MMSR assessment, so outcomes are not comparable to prior years.

Maryland School for the Blind

MISSION

The Maryland School for the Blind (MSB), a statewide resource center, provides outreach, school and residential services for students to reach their fullest potential by preparing them with the abilities to be as successful, independent and well-rounded contributing members of their communities as possible.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All students will acquire academic and independent living skills.

- Obj. 1.1** All MSB early childhood students will improve social relationship and functional independence skills as a result of staff implementing at least five strategies embedded into functional routines.
- Obj. 1.2** All Early Childhood through grade 12 students will improve individual literacy skills.
- Obj. 1.3** All students will acquire and demonstrate progress in independent daily living skills.
- Obj. 1.4** All students will access and benefit from involvement in co-curricular activities that include choral and/or instrumental music, athletics, theater, and social services clubs.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent students where five or more strategies have been effectively utilized by staff	N/A	N/A	N/A	N/A	66%	70%	75%
Percent of students whose social relationships and functional independence skills have improved	N/A	N/A	N/A	N/A	66%	70%	75%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	N/A	N/A	N/A	N/A	94%	95%	95%
Percent of readers who increased fluency rate	N/A	N/A	N/A	N/A	53%	55%	60%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	N/A	N/A	N/A	N/A	90%	94%	95%
Number of eligible students	N/A	N/A	N/A	N/A	92	100	110
Number of students participating in one activity	N/A	N/A	N/A	N/A	52	50	55
Number of students participating in two activities	N/A	N/A	N/A	N/A	21	25	30
Number of students participating in three or more activities	N/A	N/A	N/A	N/A	19	25	30
Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test	N/A	N/A	N/A	N/A	76%	78%	80%

Maryland School for the Blind

Goal 2. All general education students, as specified by their IEPs, will receive a diploma and will achieve independent-living post-graduate transition-skill outcomes.

Obj. 2.1 All MSB students will receive a diploma or certificate with zero-dropouts.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of students earning a diploma or certificate	100%	100%	100%	100%	100%	100%	100%
Students dropping out	0	0	0	0	0	0	0
Percent achieving objective	100%	100%	100%	100%	100%	100%	100%

Goal 3. Local school system professionals will increase their specialized knowledge to better serve students enrolled locally.

Obj. 3.1 Local school system professionals will increase their knowledge through MSB Outreach training and technical assistance provided.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of professionals trained	N/A	N/A	N/A	N/A	195	234	250
Level of satisfaction with training at 85 percent or higher	N/A	N/A	N/A	N/A	99%	100%	100%

Blind Industries and Services of Maryland

MISSION

The mission of Blind Industries and Services of Maryland (BISM) is twofold: 1) to provide stable career opportunities, innovative rehabilitation programs, and quality products and services; and 2) to develop resources for training and education. The Mission of the Rehabilitation Department is to empower blind consumers through comprehensive rehabilitation and adjustment programs that instill a positive philosophy of blindness and a fundamental belief that with proper training and opportunity the blind can compete on terms of equality with their sighted counterparts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To assist consumers who are blind or low vision to gain skills of blindness and confidence necessary to live independently.

Obj. 1.1 Annually BISM will provide at least 45,540 hours of training in blindness skills -- Braille, cane travel, computer, Independent Living, career exploration, physical fitness, adjustments to blindness, and community-based training -- to adult and senior citizens who are blind or low vision.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of participants	225	241	251	285	284	200	200
Number of training hours	39,938	45,344	51,989	60,406	60,054	45,540	45,540
Number of participants completing programs	42	43	51	46	43	50	50
Percent of participants achieving independent living goals	84%	88%	86%	88%	89%	88%	88%
Consumer satisfaction	92%	91%	91%	93%	92%	89%	89%

Goal 2. To assist blind or low vision consumers to be successful in career paths commensurate with their skills, abilities, interests.

Obj. 2.1 In 2015, BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of participants in the CORE program	16	26	25	27	24	22	22
Number of graduations and completions in the CORE program	2	6	12	14	11	13	13
Number gaining employment or higher education	1	6	9	13	14	10	10
Success rate of graduates	50%	100%	100%	100%	100%	77%	77%
CORE consumer satisfaction	69%	81%	90%	93%	91%	88%	88%

Maryland Longitudinal Data System Center

MISSION

The Maryland Longitudinal Data System (MLDS) Center manages and analyzes education and workforce data on each individual student in the State to determine how students are performing and to what extent they are prepared for higher education and the workforce. The Center collaborates with five entities--the Maryland State Department of Education (MSDE), Maryland Higher Education Commission (MHEC), the Department of Labor, Licensing and Regulation (DLLR), and the School of Social Work (SSW) and College of Education (COE) at the University of Maryland (UM)--to provide this information to policy makers, education professionals, and the general public to enhance education and support services and promote transparency.

VISION

The vision of the Maryland Longitudinal Data System (MLDS) Center is to establish and maintain a system that engenders the trust of those it serves by ensuring the highest levels of data accuracy and security, meeting the needs of stakeholders by providing timely and relevant information and research, and successfully engaging the public by providing understandable and relevant information.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain a public facing web portal that provides timely and relevant information for stakeholders.

Obj. 1.1 Dashboards are maintained throughout each year with up to date data that is useful for key stakeholders including policy makers, educators, and the public.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of new dashboards added to the portal	N/A	N/A	N/A	-	1	12	24
Number of page views on the MLDS Center website	N/A	N/A	N/A	-	3,750	5,000	8,000
Number of training seminars conducted on the use and analysis of longitudinal data	N/A	N/A	N/A	6	6	8	10

Goal 2. Research and policy analyses concerning critical education and workforce issues will be used to inform education policy decisions and will be nationally recognized.

Obj. 2.1 Produce research reports and analyses, as well as other research products that are used by the Governing Board, policy makers and the public to make data driven decisions and respond to concerns of constituents.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of times MLDS reports are cited	N/A	N/A	N/A	-	-	1	2
Number of reports that are published in scholarly journals	N/A	N/A	N/A	-	-	1	3

Morgan State University

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. Morgan serves the community, region, State, nation, and world as an intellectual and creative resource by supporting, empowering and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross-section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities. These goals and objectives reflect the University's ten-year strategic plan, which focuses on the five strategic goals including: Enhancing Student Success, Enhancing Morgan's Status as a Doctoral Research University, Improving and Sustaining Morgan's Infrastructure and Operational Processes, Growing Morgan's Resources, and Engaging with the Community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhancing Student Success – Morgan will create an educational environment that enhances student success.

- Obj. 1.1** Increase the graduation rate of Morgan undergraduates to 40 percent by 2017.
- Obj. 1.2** Increase the graduation rate of PELL recipients to 35 percent by 2017.
- Obj. 1.3** Increase the second-year retention rate of Morgan undergraduates to 78 percent by 2017.
- Obj. 1.4** Increase the percent of high ability freshmen to 22 percent by 2017.
- Obj. 1.5** Increase the diversity of undergraduate students to 15 percent by 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Six-year graduation rate	34%	31%	31%	34%	32%	33%	34%
Six-year graduation rate of African-Americans	34%	30%	30%	32%	32%	32%	33%
Six-year graduation rate of PELL recipients	30%	29%	26%	33%	29%	30%	31%
FTE student-authorized faculty ratio	21.5:1	22.1:1	20.6:1	17.9:1	18.4:1	17.6:1	17.6:1
Average class size of first year course offering	25	26	24	25	24	24	22
Percent of first-year courses taught by full-time faculty	32%	29%	32%	32%	31%	32%	34%
Second-year retention rate	68%	72%	72%	72%	75%	76%	77%
Second-year retention rate of African-Americans	68%	73%	72%	72%	77%	76%	77%
Number of high ability freshmen enrolled	201	177	165	157	162	170	175
Percent of high ability freshmen enrolled	16.3%	16.6%	16.2%	15.1%	18.3%	18.5%	18.7%
Total percent of diverse students	11.2%	10.2%	10.5%	11.2%	11.0%	11.0%	11.0%
Percent of Asian or Native Hawaiian students enrolled	1.7%	1.7%	1.6%	1.5%	1.4%	1.4%	1.4%
Percent of Native American students enrolled	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Percent of Caucasian students enrolled	1.8%	1.8%	1.9%	2.0%	2.0%	2.0%	2.0%
Percent of Hispanic students enrolled	2.6%	2.6%	2.6%	2.9%	2.9%	2.9%	2.9%
Percent of International students enrolled	4.8%	3.8%	4.1%	4.4%	4.4%	4.4%	4.4%

Morgan State University

- Obj. 1.6** Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 8 percent by 2017.
- Obj. 1.7** Maintain the pool of college applicants to Morgan from urban school districts in Maryland at 40 percent in 2017.
- Obj. 1.8** Increase the number of bachelor’s recipients in science, technology, engineering and math (STEM) fields to 200 by 2017.
- Obj. 1.9** Increase the number of baccalaureates awarded in teacher education to 65 by 2017.
- Obj 1.10** Maintain the percentage of bachelor’s recipients satisfied with education received in preparation for graduate/professional study at 98 percent or better.
- Obj 1.11** Increase the percentage of bachelor’s recipients satisfied with education received in preparation for the workforce to 98 percent by 2017.
- Obj 1.12** Increase the percentage of employers satisfied with employees who are Morgan bachelor’s recipients to 95 percent by 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of Maryland community college transfer students	3.7%	3.5%	3.4%	2.7%	2.8%	3.0%	3.0%
Percent of freshman applicants from urban districts	39.9%	39.5%	34.2%	33.8%	37.5%	38.0%	38.5%
Percent of students accepted from urban districts	50.7%	55.6%	57.1%	56.8%	66.0%	66.5%	67.0%
Percent of students enrolled from urban districts	53.7%	56.7%	51.0%	50.6%	54.6%	55.0%	55.5%
Total number of STEM bachelor’s recipients	168	181	190	185	192	192	194
Number of underrepresented minority STEM bachelor’s recipients	111	145	178	173	143	155	157
Number of women STEM bachelor’s recipients	66	80	81	79	73	75	80
Number of baccalaureates awarded in teacher education	54	40	45	67	70	70	72
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	13	N/A	18	19	20	21	22
Percent of students who attend graduate/professional schools	38%	33%	26%	23%	26%	25%	27%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	93%	100%	100%	96%	90%	95%	97%
Percent of bachelor’s recipients employed one year after graduation	79%	84%	80%	82%	90%	86%	88%
Percent of bachelor’s recipients employed in Maryland one year after graduation	70%	63%	73%	70%	64%	66%	68%
Percent of students rating preparation for jobs excellent, good, or fair	90%	81%	80%	82%	86%	86%	87%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	91%	85%	86%	95%	94%	95%	96%

Morgan State University

Goal 2. Enhancing Morgan’s Status as a Doctoral Research University: Morgan will enhance its status as a doctoral research university.

Obj. 2.1 Increase research grants and contract awards to \$37 million by 2017.

Obj. 2.2 Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2017.

Obj. 2.3 Increase the number of doctorate degrees awarded to 45 by 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	98	90	84	85	77	79	82
Value of grants and contracts (millions)	\$28	\$33	\$28	\$29	\$26	\$30	\$31
Number of scholarly publications and activities per full-time tenured/tenure track faculty	2.5	2.7	3.2	2.8	3.3	3.3	3.5
Total doctoral degree recipients	32	37	33	52	58	60	66
Doctoral degree recipients in STEM	6	8	4	11	7	7	11
Doctoral degree recipients in non-STEM	26	29	29	41	51	53	55

Goal 3. Improving and Sustaining Morgan’s Infrastructure and Operational Processes: Morgan will enhance its infrastructure and processes.

Obj. 3.1 Reduce campus electricity usage by 10 percent by 2017 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.

Obj. 3.2 Reduce campus natural gas usage by 10 percent by 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Reduced electricity usage	N/A	N/A	2.0%	3.0%	3.0%	3.0%	3.0%
Reduced natural gas usage	N/A	N/A	2.0%	4.0%	5.0%	5.0%	5.0%

Goal 4. Growing Morgan’s Resources: Morgan will expand its human capital as well as its financial resources.

Obj. 4.1 Increase cumulative private and philanthropic donations to \$30 million by 2017.

Obj. 4.2 Maintain the alumni giving rate at 15 percent by 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Cumulative private and philanthropic donations (millions)	N/A	\$13.5	\$18.1	\$22.8	\$28.0	\$32.0	\$35.0
Calendar year alumni giving rate	6.5%	13.9%	16.5%	17.0%	17.0%	17.0%	17.0%

Morgan State University

Goal 5. Engaging with the Community: Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research.

Obj. 5.1 Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 375 by 2017.

Obj. 5.2 Increase the number of students participating in University-sponsored community service to 600 by 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of partnerships with Baltimore City public schools	121	122	121	130	132	134	136
Number of partnerships with other State public schools	2	2	2	9	11	13	15
Number of partnerships with government agencies, businesses and industries, non-profits, and community organizations	323	329	337	340	342	344	346
Number of students participating in University-sponsored community service	476	427	425	500	520	540	560

St. Mary's College of Maryland

MISSION

Designated a public honors college, St. Mary's College of Maryland (SMCM) seeks to provide an excellent undergraduate liberal arts education and small-college experience: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

VISION

We aspire to continue matriculating a highly qualified, diverse student body, maintaining access by meeting all documented financial need. We plan to maintain or strengthen the quality of instructional offerings; in particular to implement the curricular proposals embodied in the Honors College plan approved by the faculty; to increase the effectiveness of academic support resources with emphasis on improving information technology services; to enhance the quality of co-curricular and extra-curricular student life; to improve the efficiency of and service provided by administrative units; and to maintain or improve our physical plant facilities to accommodate these goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure a high quality and rigorous academic program.

- Obj. 1.1** At least 80 percent of the graduating class will participate in a one-on-one learning experience. This is typically fulfilled through a St. Mary's Project, directed research, independent study, or credit-bearing internship.
- Obj. 1.2** Maintain a full-time faculty of which 95 percent are tenured or tenure-track and 98 percent have terminal degrees.
- Obj. 1.3** Maintain an environment that promotes individual contact between faculty and students by maintaining a student-faculty ratio of no more than 12 to 1 and average class size to not exceed 15.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	75%	77%	73%	79%	74%	75%	75%
Percent of all full-time faculty who are tenured or tenure-track	91%	99%	92%	94%	94%	97%	97%
Percent of all full-time faculty who have terminal degrees	98%	99%	97%	100%	100%	100%	100%
Undergraduate student to faculty ratio (IPEDS calculation)	10:1	11:1	10:1	10:1	10:1	10:1	10:1
Average undergraduate class size	12.2	12.5	12.2	12.3	12:1	12.3	12.4

St. Mary's College of Maryland

Goal 2. Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

- Obj. 2.1** Recruit a qualified and diverse entering class with the following attributes: Median verbal and math combined SAT score of at least 1250, average high school grade point average (GPA) of at least 3.40 (4 point scale), minority enrollment of at least 25 percent, out of state student enrollment of at least 20 percent, students from first generation households enrollment of at least 20 percent, and Pell Grants disbursed during their first year student enrollment of at least 20 percent.
- Obj. 2.2** Achieve and maintain 4-year graduation rates for all students (75 percent), all minorities (63 percent), African-American students (55 percent), all first generation students (70 percent), and all students with a Pell Grant disbursed during their first year (62 percent). Maintain 6-year graduation rates for all students (82 percent), all minorities (74 percent), African-American students (71 percent), all first generation students (80 percent) and all Pell Grants disbursed during their first year (70 percent).
- Obj. 2.3** The first to second-year retention rate will be 90 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Median (verbal and mathematics combined) SAT scores of first year entering class	1,210	1,220	1,210	1,190	1,165	1,150	1,150
Average high school GPA	3.34	3.32	3.34	N/A	3.39	3.33	3.33
Percent of entering first year class who are minorities	23%	19%	17%	27%	33%	23%	25%
Percent of entering first year class who originate from outside of Maryland	17%	13%	15%	10%	6%	8%	10%
Percent of entering first year class from first generation households	19%	19%	15%	19%	19%	18%	20%
Percent of entering first year class receiving Pell Grants disbursed	15%	20%	12%	25%	20%	20%	20%
Four-year graduation rate for all students	72%	73%	67%	65%	70%	72%	72%
Four-year graduation rate for all minorities	59%	61%	58%	58%	54%	61%	62%
Four-year graduation rate for African-American students	51%	54%	54%	43%	49%	44%	64%
Four-year graduation rate for all first generation students	73%	71%	63%	58%	68%	70%	61%
Four-year graduation rate for students with a Pell Grant disbursed during their first year	44%	59%	42%	55%	64%	71%	67%
Six-year graduation rate for all students	77%	81%	79%	81%	78%	72%	77%
Six-year graduation rate for all minorities	65%	68%	69%	80%	83%	66%	66%
Six-year graduation rate for African-American students	77%	63%	70%	77%	85%	57%	58%
Six-year graduation rate for all first generation students	79%	79%	73%	84%	77%	66%	73%
Six-year graduation rate for students with a Pell Grant disbursed during their first year	75%	57%	64%	80%	67%	65%	70%
First to second-year retention rate	87%	87%	87%	90%	86%	89%	89%

St. Mary's College of Maryland

- Obj. 2.4** The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (15 percent and 28 percent), and women (50 percent and 50 percent).
- Obj. 2.5** Ensure access for transfer students, particularly those from 2-year institutions. Achieve and maintain transfer students at 20 percent of the entering class each fall.
- Obj. 2.6** Maintain degree completion rates for transfer students.

Percent minority of all full-time tenured or tenure-track faculty	12%	12%	14%	17%	17%	7%	17%
Percent women of all full-time tenured or tenure-track faculty	45%	46%	47%	49%	47%	49%	50%
Percent minority of all full-time (non-faculty) staff	27%	27%	25%	24%	23%	26%	26%
Percent women of all full-time (non-faculty) staff	54%	55%	56%	56%	57%	56%	56%
Percentage of entering fall class who are transfer students	16%	16%	16%	20%	21%	22%	22%
2-year graduation rate for all transfer students	26%	19%	17%	27%	21%	30%	36%
3-year graduation rate for all transfer students	55%	56%	61%	60%	61%	59%	69%

Goal 3. Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.

- Obj. 3.1** 68 percent of student need is met by awarding any need-based aid.
- Obj. 3.2** Support persistence to graduation of students receiving need-based aid at entry. Maintain first-to-second year retention rates, four-year graduation rates, and six-year graduation rates of students receiving need-based aid in the first year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of full-time degree-seeking student need met by awarding need-based aid	49%	64%	65%	71%	70%	70%	70%
First-to-second year retention rate for students receiving need-based aid in the first year	89%	85%	86%	91%	86%	87%	87%
Four-year graduation rate for students receiving need-based aid in the first year	64%	73%	63%	64%	70%	72%	64%
Six-year graduation rate for students receiving need-based aid in the first year	75%	75%	71%	84%	76%	70%	69%

St. Mary's College of Maryland

Goal 4. Increase student contributions to the Maryland community and to the state and national workforce.

Obj. 4.1 80 percent of graduating seniors will have performed voluntary community service while at SMCM.

Obj. 4.2 60 percent of graduating seniors will have participated in a paid or unpaid internship.

Obj. 4.3 The rate of employment among five-year out alumni will exceed 95 percent.

Obj. 4.4 At least 50 percent of the five-year-out alumni of SMCM will pursue an advanced degree.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of graduating seniors who will have performed voluntary community service while at SMCM	75%	73%	75%	62%	62%	65%	65%
Percent of graduating seniors who fulfilled a paid or unpaid internship	45%	55%	50%	47%	40%	53%	53%
¹ Employment rate of five-year-out alumni	94%	90%	95%	92%	91%	95%	95%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	57%	67%	54%	44%	48%	54%	55%

NOTES

¹ Due to issues encountered with the Spring 2014 and 2015 Alumni survey administration, these numbers have been partially extrapolated based on previous years' reports.

Maryland Public Television

MISSION

To educate, entertain and enlighten the people of Maryland and beyond through creative programs and services of the highest quality, delivered through traditional public broadcasting and new multimedia technologies. Maryland Public Television (MPT)'s commitment to excellence, innovation, diversity, and the values of Marylanders is essential to this mission.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain financial viability of the Maryland Public Broadcasting Commission.

Obj. 1.1 Maximize membership and member contributions.

Obj. 1.2 Maximize funding from non-State sources.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of members	59,245	60,000	60,970	60,500	63,590	64,500	65,500
Member contributions (millions)	\$6.7	\$6.1	\$6.0	\$6.1	\$7.1	\$7.1	\$7.1
Total special and federal funds (including member contributions)	\$15,405,056	\$15,807,144	\$16,510,095	\$17,176,680	\$18,527,311	\$22,966,920	\$22,880,000

Goal 2. Maintain viewership by producing excellent local programming and educational programs.

Obj. 2.1 Produce quality entertainment and educational programming at the national and local level.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of locally produced programs	232	242	228	251	245	228	225
Total hours of local programming produced	106	107	122	129	128	122	120
Total viewing households	715,000	736,000	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000
Total number of non-scheduled interruptions	1	3	2	4	3	4	4

Goal 3. Provide lifelong learning opportunities through educational programs and services.

Obj. 3.1 Maintain number of broadcast hours dedicated to educational programming.

Obj. 3.2 Provide online educational opportunities for Maryland schoolchildren through the Thinkport website.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Hours of educational programs broadcast	1,200	1,179	1,095	1,095	1,095	1,092	1,092
Visits to Thinkport website	1,443,070	1,629,106	1,704,677	1,755,469	1,856,040	1,860,000	1,864,000
Year-over-year increase in site activity	3.8%	12.9%	4.6%	3.0%	5.4%	0.2%	0.2%

USM - University of Maryland

MISSION

The University System of Maryland seeks to improve the quality of life for the people of Maryland by providing a comprehensive range of high quality, accessible, and affordable educational opportunities; engaging in research and creative scholarship that expand the boundaries of current knowledge; and providing knowledge-based programs and services that are responsive to the needs of the citizens of Maryland and the nation. The University System of Maryland fulfills its mission through the effective and efficient management of its resources and the focused missions and activities of each of its component institutions.

VISION

USM strives to be a pre-eminent system of public higher education, admired around the world for its leadership in promoting and supporting education at all levels, fostering the discovery and dissemination of knowledge for the benefit of the state and the nation, and instilling in all members of its community a respect for learning, diversity, and services to others.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Meet the educational needs of our state, our nation, and an increasingly diverse student population.

- Obj. 1.1** Expand access to USM institutions and programs.
- Obj. 1.2** Increase the affordability of USM institutions and programs.
- Obj. 1.3** Promote degree completion and educational attainment among Maryland citizens.
- Obj. 1.4** Ensure continued high levels of success and satisfaction among USM students and alumni.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total undergraduate (UG) enrollment	108,583	111,255	111,674	111,100	120,295	121,471	122,788
Percent African American (of total UG enrollment)	27%	28%	26%	26%	25%	25%	25%
Percent Minority (of total UG enrollment)	40%	41%	41%	41%	42%	42%	42%
Percentage of new students transferring from MD Community Colleges	N/A	N/A	N/A	26.8%	25.3%	≥25.0%	≥25.0%
National ranking for tuition and fees	19	25	26	26	26	22	22
Percentage of undergraduates receiving financial aid	57%	59%	59%	59%	63%	63%	63%
Total amount of institutional financial aid awarded to undergraduates	\$108M	\$107M	\$113M	\$120M	\$129M	≥\$133M	≥\$135M
Median level of indebtedness of recent graduates (averaged median of all USM institutions)	N/A	N/A	N/A	N/A	\$20,810	≤\$21,000	≤\$21,000
Total number of undergraduate degrees awarded	19,950	21,227	22,585	23,238	23,724	24,900	25,200
Total number of graduate and first professional degrees awarded	9,781	11,212	11,705	12,730	12,411	12,600	12,700
Percentage of state residents with a bachelor's degree or higher	36%	37%	37%	37%	38%	≥38.2%	≥38.2%
Traditional student 6-yr graduation rate (includes only first-time, full-time (FTFT) students only, excludes UMUC)	67%	65%	66%	67%	67%	67%	67%
6-year graduation rate for FTFT African-American students	44%	45%	47%	48%	48%	48%	48%
6-year graduation rate for FTFT Minority students	54%	52%	55%	57%	57%	57%	57%

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USM - University of Maryland

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
All student 6-yr graduation rate (includes transfers, part-time & FTFT and UMUC)	56%	54%	52%	55%	56%	56%	56%
6-year graduation rate for all African-American students (transfers, part-time & FTFT)	40%	39%	38%	41%	42%	41%	41%
6-year graduation rate for all Minority students (transfers, part-time & FTFT)	46%	45%	44%	47%	49%	48%	48%
Percentage of recent graduates satisfied with education received for employment (triennial measure)	88%	N/A	N/A	87%	N/A	N/A	87%
Percentage of recent graduates satisfied with education received for graduate/professional school (triennial)	98%	N/A	N/A	98%	N/A	N/A	98%
Employment rate of recent USM graduates (triennial)	90%	N/A	N/A	91%	N/A	N/A	91%
Federally-calculated median salary of USM graduates	N/A	N/A	N/A	N/A	\$51,318	≥\$51,000	≥\$51,000

Goal 2. Promote Maryland's economic growth and competitiveness in the New Economy

Obj. 2.1 Grow Maryland's workforce in science, technology, education and math (STEM), health care, and other critical workforce shortage areas.

Obj. 2.2 Promote Maryland's economic growth and innovation through extramurally-funded basic and applied research and technology transfer.

Obj. 2.3 Encourage and facilitate new company creation to support Maryland's economy.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of STEM degrees produced	5,611	6,086	6,662	7,714	8,103	9,168	9,500
Total number of nursing degrees produced (baccalaureate only)	686	740	738	830	861	859	900
Number of students completing teacher education	1,588	1,728	1,701	1,718	1,713	1,533	1,636
¹ Total research expenditures	\$1,066M	\$1,031M	\$1,027M	\$977M	\$973M	>\$973M	>\$973M
¹ Number of licenses and options executed	29	38	42	52	57	62	69
¹ New patent applications filed	124	172	227	230	210	235	250
¹ US patents issued	77	67	68	70	85	92	100
¹ Licensing income received	\$1.3M	\$1.8M	\$1.6M	\$2.1M	\$2.2M	\$2.5M	\$2.8M
New companies started or facilitated	N/A	51	67	131	139	143	148

USM - University of Maryland

Goal 3. Create new and more effective ways to leverage the resources available to the USM for the use and benefit of Maryland and its citizens.

Obj. 3.1 Through Effectiveness and Efficiency (E&E) 2.0 and other innovative strategies, achieve greater efficiencies and effectiveness in support of State and System goals.

Obj. 3.2 Build and support a vibrant culture of philanthropy and support across all USM institutions, alumni, and stakeholders.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating expenditures per full time equivalent student	\$26,741	\$27,208	\$27,624	\$28,120	N/A	N/A	N/A
Percentage of cost savings/avoidance achieved as percentage of state supported budget	3%	4%	4%	3%	2%	2%	3%
Private funds raised	\$237M	\$242M	\$298M	\$256M	\$335M	\$287M	≥\$287M

Goal 4. Achieve, support, and sustain national eminence

Obj. 4.1 Increase the number of USM faculty receiving national awards or membership in prestigious societies (e.g., Fulbrights, Guggenheims, NSF CAREER awards, membership in National Academy of Science, National Academy of Engineering, AAAS, etc.)

Obj. 4.2 Continue to advance the national research competitiveness of USM institutions against their peers (as measured by rank among top public university systems/institution in total research and development (R&D) expenditures and federally funded R&D expenditures as percentage of total R&D expenditures).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of national awards and membership held by USM faculty	83	76	75	69	N/A	70	≥75
USM rank among top public university systems/institutions in total R&D expenditures	5th	5th	5th	6th	8th	6th	6th
Percentage of total research expenditures coming from federal sources	54%	61%	62%	60%	62%	≥60%	≥60%

NOTES

¹ Fiscal year 2015 actual is estimated until published by the Association of University Technology Managers (AUTM).

USM - University of Maryland, Baltimore

MISSION

To improve the human condition and serve the public good of Maryland and society at-large through education, research, clinical care and service.

VISION

The University will excel as a pre-eminent institution in our missions to educate professionals, conduct research that addresses real-world issues affecting the human condition, provide excellent clinical care and practice, and serve the public with dedication to improve health, justice, and the public good. The University will become a dominant economic leader of the region through innovation, entrepreneurship, philanthropy, and interdisciplinary and inter-professional teamwork. The University will extend our reach with hallmark local and global initiatives that positively transform lives and our economy. The University will be a beacon to the world as an environment for learning and discovery that is rich in diversity and inclusion. The University's pillars of professionalism are civility, accountability, transparency, and efficiency. The University will be a vibrant community where students, faculty, staff, visitors, and neighbors are engaged intellectually, culturally, and socially.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhance UMB's standing as a major contributor to Maryland's highly qualified health, legal, and human services workforce and position UMB as a university of research strength, innovation, and entrepreneurship and that is "open for business" with the business community.

- Obj. 1.1** Through fiscal year 2019 increase or maintain the number of undergraduate nursing, professional practice doctorate and professional masters' graduates at a level at least equal to the 2014 level of 1,108.
- Obj. 1.2** Through fiscal year 2019 increase extramural funding for research, service, and training projects from the 2014 base of \$499 million.
- Obj. 1.3** Through fiscal year 2019 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to mission by increasing cumulative active licenses /options, disclosures received, and new patent applications filed above 2014 levels.
- Obj. 1.4** Through fiscal year 2019 increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2014 level of 15.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Graduates: Undergraduate Nursing (BSN)	281	275	287	292	319	350
Professional Practice Doctorate: Dentistry (DDS)	123	127	128	127	126	132
Law (JD)	321	285	300	269	205	198
Medicine (MD)	153	158	165	157	147	158
Nursing (DNP)	21	17	12	30	45	73
Pharmacy (PharmD)	156	163	153	164	152	163
Physical Therapy (DPT)	51	58	54	61	60	53
Prof. Practice Doctorate Total	825	808	812	808	734	777
Professional Masters (MS)	4	0	9	16	37	99
Grant/contract awards (\$ millions)	525	479	499	498	500	510
Cumulative number of active licenses or options	154	153	157	174	178	182
Disclosures received	131	128	170	139	140	145
New patent applications filed	65	79	83	82	83	86
Number of nationally recognized memberships and awards	13	13	15	N/A	16	16

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USM - University of Maryland, Baltimore

Goal 2. Develop students who demonstrate personal, professional and social responsibility and who acquire the skills and experiences needed to succeed at UMB, in the community, and in their chosen professions after graduation and enhance UMB's commitment to students through its mission of teaching and learning excellence by providing the infrastructure for the advancement of scholarly and pedagogically-sound teaching.

Obj. 2.1 Through fiscal year 2019 maintain a minimum 90 percent graduation rate within 150 percent of time to degree for each principal professional program.

Obj. 2.2 Through fiscal year 2019 maintain a first time licensure exam pass rate for each principal professional program of at least 95 percent.

Obj. 2.3 Through fiscal year 2019 maintain an average debt of graduating students not exceeding the 2014 level.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Graduation Rate within six years						
Dentistry (DDS)	91.9%	96.9%	86.2%	92.2%	92.2%	92.2%
Law Day (JD)	90.3%	90.9%	91.6%	91.9%	91.9%	91.9%
Medicine (MD)	95.0%	95.0%	96.3%	91.9%	91.9%	91.9%
Nursing (BSN)	89.4%	96.5%	94.8%	87.4%	87.4%	87.4%
Pharmacy (PharmD)	91.7%	96.2%	95.7%	97.0%	97.0%	97.0%
Physical Therapy (DPT)	91.1%	87.3%	79.6%	96.5%	96.5%	96.5%
Social Work (MSW)	86.1%	88.6%	87.0%	91.1%	91.1%	91.1%
First Time Exam Pass Rate						
Dentistry (ADEX)	97%	96%	99%	94%	94%	94%
Law (Maryland Bar)	86%	88%	81%	84%	84%	84%
Medicine (USMLE Step 2 CK)	98%	99%	99%	97%	97%	97%
Nursing BSN (NCLEX)	88%	93%	97%	90%	90%	90%
Pharmacy (NAPLEX)	95%	100%	99%	99%	99%	99%
Physical Therapy (NPTE)	100%	100%	100%	100%	100%	100%
Social Work (LGSW)	77%	89%	89%	90%	90%	90%
Professional Students Average Debt						
Dentistry (DDS)	\$181,712	\$201,805	\$200,410	\$203,267	\$200,410	\$200,410
Law Day and Evening (JD)	\$117,092	\$114,909	\$102,183	\$114,493	\$102,183	\$102,183
Medicine (MD)	\$151,968	\$152,626	\$153,562	\$158,374	\$153,562	\$153,562
Nursing (MS,CNL,DNP)	\$53,392	\$56,553	\$57,979	\$56,273	\$57,979	\$57,979
Pharmacy (PharmD)	\$133,821	\$142,282	\$123,199	\$143,039	\$123,199	\$123,199
Physical Therapy (DPT)	\$101,769	\$79,712	\$106,351	\$100,314	\$106,351	\$106,351
Social Work (MSW)	\$54,537	\$57,734	\$52,701	\$56,871	\$52,701	\$52,701

USM - University of Maryland, Baltimore

Obj. 2.4 Through fiscal year 2019 increase the enrollment of students educated entirely online compared to 2014 levels.

Obj. 2.5 Through fiscal year 2019 maintain high rates of graduate employment and educational satisfaction compared to 2014.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Headcount enrollment of students educated entirely online	363	419	622	N/A	622	622
Employment rate of undergraduates	97%	97%	95%	94%	93%	93%
Graduates' satisfaction with education (Nursing)	N/A	88%	92%	84%	90%	90%

Goal 3. Position UMB as the model for meaningful collaboration in education and research in healthcare and human services with other institutions in the USM and the state.

Obj. 3.1 Through fiscal year 2019 increase enrollments in joint professional programs and programs at regional education centers compared to 2014 levels.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Enrollment – Fall Headcount						
Joint Professional Masters						
MS in Law (with UMCP)	0	0	0	29	50	100
Universities at Shady Grove						
Nursing	248	210	253	290	285	294
Social Work	69	58	110	89	120	120
Pharmacy	151	147	143	120	129	125
Total Shady Grove	468	415	506	499	534	539
Laurel College Center	0	0	0	13	25	30

Goal 4. Leverage UMB's standing as a Baltimore City anchor institution to provide its surrounding communities with meaningful and sustainable educational, employment, and economic opportunities that serve as a catalyst for individual and community empowerment.

Obj. 4.1 Through fiscal year 2019 increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2014.

Obj. 4.2 Through fiscal year 2019, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities compared to the level reported for 2014.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of days in public service per full-time faculty member	8.5	9.3	10.1	10.1	11.0	11.0

USM - University of Maryland, Baltimore

Goal 5. Continue to develop a culture of giving at UMB that supports the strategic needs of the university and its schools.

Obj. 5.1 By fiscal year 2019 attain annual campaign goal of \$102 million a year.

Obj. 5.2 By fiscal year 2019 increase or maintain combined university endowments from all sources at a level at least equal to the 2014 level.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Campaign giving, annual (millions)	\$87.0	\$114.3	\$71.0	\$80.0	\$85.0	\$88.5
Endowment, annual (millions)	\$268.6	\$291.2	\$340.9	N/A	\$341.0	\$341.0

Goal 6. Position UMB internally and externally as an excellently managed university, utilizing best business practices to achieve greater efficiency and effectiveness and managing its resources for the greatest impact on its mission.

Obj. 6.1 Through fiscal year 2019 attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

Obj. 6.2 Through fiscal year 2019 decrease or maintain annual operating expenditures per adjusted full-time equivalent student (FTES) to no more than the level reported for 2014

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Annual cost savings as a percentage of actual budget	2%	2%	2%	N/A	3%	3%
Operating Expenditures per Adjusted FTES	\$58,138	\$57,168	\$58,136	\$60,570	\$58,136	\$58,136

USM Core Indicators

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total enrollment (undergraduates)	731	728	746	792	866	918
Percent minority of all undergraduates	37%	38%	39%	37%	N/A	N/A
Percent African-American of all undergraduates	17%	15%	14%	16%	N/A	N/A
Total bachelor's degree recipients	340	337	337	333	357	402
Percent of replacement cost expended in operating and capital facilities renewal and renovation	100%	100%	100%	100%	100%	100%
Applicants to undergraduate nursing programs	584	741	827	683	700	700
Qualified applicants to undergraduate nursing programs denied admission	32	37	82	146	30	30

USM - University of Maryland, College Park

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

VISION

The University of Maryland, College Park serves the citizens of the State by joining the ranks of the nation's premier public research universities and is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic programs in key research areas across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service that are a key resource for the well-being of the citizens of the State. It provides the highest quality undergraduate education, noted for a breadth and depth that are the hallmark of first-rate research universities, and its many special programs attract and graduate students of the highest academic caliber from every ethnic and racial group.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

- Obj. 1.1** Maintain or reduce the difference in six-year graduation rates between all students and African-American students from 6 percentage points in 2014 to at or below 6 percentage points in 2019.
- Obj. 1.2** Reduce the difference in six-year graduation rates between all students and Hispanic students from 6 percentage points in 2014 to 5 percentage points in 2019.
- Obj. 1.3** Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 40 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2014 and 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage point difference in graduation rates between:							
African-American students and all students	12	9	8	6	7	6	6
Hispanic students and all students	7	10	3	6	5	5	5
Percentage of minority undergraduate students enrolled in UMCP	37%	38%	38%	41%	42%	42%	42%

USM - University of Maryland, College Park

Obj. 1.4 Maintain the second-year student retention rate of all UM students between 94.7 percent in 2014 to 95 percent or higher by 2019.

Obj. 1.5 Increase the six-year graduation rate for all UM students from 84.1 percent in 2014 to 85 percent by 2019.

Obj. 1.6 Maintain the second-year retention rate of all UM minority students from 95.1 percent in 2014 to 95 percent by 2019.

Obj. 1.7 Increase the six-year graduation rate for all UM minority students from 82.2 percent in 2014 to 83 percent by 2019.

Obj. 1.8 Maintain the second-year retention rate of African-American students from 93.6 percent in 2014 to 95 percent by 2019.

Obj. 1.9 Increase the six-year graduation rate for UM African-American students from 78 percent in 2014 to 79 percent by 2019.

Obj. 1.10 Maintain the second-year retention rate of UM Hispanic undergraduate students from 94.6 percent in 2014 to 95 percent by 2019.

Obj. 1.11 Increase the six-year graduation rate for UM Hispanic students from 77.7 percent in 2014 to 81 percent by 2019.

Obj. 1.12 Increase the percentage of transfer students who graduate at UMD from 60 percent in 2014 to 75 percent by 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Second-year freshman retention rate: all students	95.2%	94.5%	93.9%	94.7%	95.7%	95.0%	95.0%
All minority students	95.6%	94.6%	94.8%	95.1%	95.8%	95.0%	95.0%
All African-American students	94.8%	93.9%	94.9%	93.6%	95.4%	94.0%	95.0%
All Hispanic students	94.2%	93.9%	92.8%	94.6%	93.3%	94.0%	95.0%
First-time freshman six-year graduation rate: all students	81.5%	81.9%	82.0%	84.1%	84.6%	84.0%	85.0%
All minority students	77.7%	77.4%	80.4%	82.2%	82.9%	82.0%	82.0%
All African-American students	69.1%	73.4%	74.2%	78.0%	77.4%	78.0%	79.0%
All Hispanic students	75.0%	72.0%	79.0%	77.7%	79.9%	79.0%	80.0%
New full-time undergraduate transfer 4-year graduation rate: all UM students	N/A	64%	67%	60%	71%	71%	71%

Goal 2. Prioritize the affordability of a top-tier education for the citizens of Maryland and success of those student with limited financial resources to succeed in an academic setting.

Obj. 2.1 Maintain or reduce the percentage of the class who default on federal loan program below 4 percent between 2014 and 2019.

Obj. 2.2 Increase the six-year graduation rate for low financial resource students from 77 percent in 2014 to 82 percent by 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of the class' borrowers who enters repayment on federal loans and default prior to the end of the following fiscal year	N/A	N/A	3.5%	4.2%	2.8%	3.0%	3.0%
First-time freshman 6-year graduation rate - UM Low Financial Resource Students	N/A	75%	76%	77%	78%	78%	79%

USM - University of Maryland, College Park

Goal 3. Promote the economic development of a knowledge based economy in Maryland dedicated to the advancement and commercialization of research.

Obj. 3.1 Increase total research and development (R&D) expenditures reported by the National Science Foundation (NSF) from \$458 million reported in FY 2014 to \$470 million in FY 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total R&D expenditures, as reported by NSF (\$ millions)	\$451	\$468	\$465	\$458	\$457	\$460	\$465

Goal 4. Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Obj. 4.1 The total number of annual alumni donors to the University will increase from 20,503 in 2014 to 25,250 by 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of annual alumni donors	20,365	19,999	17,940	20,503	23,324	23,500	24,000

Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

Obj. 5.1 The percentage of UM alumni employed in Maryland one year after graduation will be maintained from 49 percent in Survey Year 2014 to Survey Year 2017.

Obj. 5.2 Increase the number of UM baccalaureate level graduates in STEM fields (science, technology, engineering, and math) from 3,378 in 2014 to 3,650 by 2019.

Obj. 5.3 Increase the number of UM teacher education program completers from 337 in 2014 to 350 or higher in 2019.

Obj. 5.4 Maintain the percentage of UM students satisfied with education received for employment from 95 percent in Survey Year 2014 to Survey Year 2017.

Obj. 5.5 Maintain the percentage of UM students satisfied with education received for graduate or professional school at or above 97 percent between Survey Year 2014 and Survey Year 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)	41%	N/A	N/A	49%	N/A	N/A	49%
Percentage of UMCP alumni employed full - or part-time one year after graduation (triennial measure)	80%	N/A	N/A	83%	N/A	N/A	83%
Number of UMCP baccalaureate-level STEM field graduates	3,816	2,903	3,276	3,378	3,563	3,575	3,600
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	393	393	357	337	311	320	330
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)	94%	N/A	N/A	95%	N/A	N/A	95%
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial)	98%	N/A	N/A	98%	N/A	N/A	98%

USM - Bowie State University

MISSION

Bowie State University empowers a diverse population of students from Maryland, the nation, and the world to reach their full potential through its high-quality, liberal-arts-based bachelor's, master's, and doctoral programs. The University provides a nurturing environment distinguished by a culture of success that supports students in completing their course of study. As Maryland's first historically black university, Bowie State inspires and prepares ethical and socially responsible leaders who can think critically, discover knowledge, commit to lifelong learning, value diversity, and function effectively in a highly technical and dynamic global community.

VISION

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with a course of study that ensures a broad scope of knowledge and understanding that is deeply rooted in expanded research activities. The University excels in teacher education and will become the premier teacher of teachers. Through the integration of internal business processes, technology, and the teamwork of administrators, faculty, and staff, the University will be recognized statewide as a model of excellence in higher education for the effective and efficient use of human, fiscal, and physical resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Deliver high-quality academic programs and co-curricular experiences.

- Obj. 1.1** Maintain the percentage of new tenure-track faculty with terminal degrees through 2019.
- Obj. 1.2** Increase the number of professionally-accredited programs from five in 2015 to seven in 2019.
- Obj. 1.3** Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.
- Obj. 1.4** Maintain the USM Board of Regents' comprehensive institution goal of seven to eight course units taught by full-time equivalent (FTE) core faculty through 2019.
- Obj. 1.5** Increase the number of science, technology, engineering and math (STEM) program students from 680 in 2015 to 750 in 2019 and graduates from 96 in 2015 to 150 in 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	5	5	5	5	5	6	7
Course units taught by FTE core faculty (per academic year)	8.2	7.5	7.6	7.6	7.3	7.6	7.6
Students satisfied with education received for employment (triennial measure)	95%	N/A	N/A	87%	N/A	N/A	95%
Students satisfied with education for graduate/professional school (triennial measure)	98%	N/A	N/A	100%	N/A	N/A	98%
Number of undergraduates in STEM programs	570	610	589	597	680	653	680
Number of degrees awarded in undergraduate STEM programs	71	74	77	80	96	83	87

USM - Bowie State University

Obj. 1.6 Increase the number of teacher education graduates from 42 in 2015 to 65 in 2019 and maintain teacher licensure pass rates.

Obj. 1.7 Increase the number of Bachelor of Science in Nursing (BSN) graduates from 86 in 2015 to 100 in 2019 and increase licensure pass rates to at least the statewide BSN average by 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	355	309	266	261	267	250	265
Number of undergraduates and MAT post-baccalaureate completing teacher training	38	38	36	42	42	45	44
Pass rates for undergraduates and MAT post-baccalaureate on PRAXIS II	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in nursing	495	492	563	647	614	530	600
Number of qualified applicants admitted into nursing program	88	107	105	145	89	70	85
Number of qualified applicants not admitted into nursing program	10	22	17	20	124	119	100
Number of BSN graduates	65	66	69	84	86	90	94
Percent of nursing graduates passing the licensure exam	83%	77%	56%	71%	53%	70%	75%

Goal 2. Develop and implement programs and services that promote access, affordability and completion.

Obj. 2.1 Maintain or exceed the 2012 undergraduate second-year retention rate of 75 percent.

Obj. 2.2 Increase the undergraduate six-year graduation rate from 38 percent in 2015 to 50 percent in 2019.

Obj. 2.3 Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income to less than 12 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Second-year undergraduate retention rate	71%	75%	71%	70%	74%	72%	75%
Six-year undergraduate graduation rate	41%	44%	35%	35%	38%	44%	44%
BSU tuition and fees as a percentage of Prince George's County median income	8.63%	8.79%	8.98%	9.50%	9.67%	10.10%	10.50%

Goal 3. Conduct and sustain academic transformation initiatives to improve student success and promote greater faculty collaboration.

Obj. 3.1 Increase the number of on-line and hybrid courses annually from 99 in 2012 to 240 in 2019 and offer at least 2 predominantly or fully online program(s) by 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of online programs	0	0	0	0	0	0	1
Number of online and hybrid courses running in academic year	63	99	167	183	219	225	230

USM - Bowie State University

Goal 4. Advance the overall effective and efficient use of resources and identify new revenue sources.

Obj. 4.1 Increase alumni giving from \$120,000 in 2012 to \$170,000 in 2019.

Obj. 4.2 Increase the gift dollars received from \$1.3 million in 2012 to \$1.5 million in 2019.

Obj. 4.3 Increase the amount of grant funding from \$9 million in 2012 to \$11 million in 2019.

Obj. 4.4 Increase classroom utilization rate from 67 percent in 2012 to 70 percent in 2019.

Obj. 4.5 Increase the funds allocated to facilities renewal as a percent of replacement value from 1.3 percent in 2012 to 3.5 percent in 2019.

Obj. 4.6 Sustain or increase the percentage of expenditures for instruction from 40 percent in 2012.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Dollars of alumni giving	\$105,757	\$120,175	\$133,269	\$156,656	\$275,294	N/A	N/A
Number of alumni donors	753	1,072	1,148	1,325	1,242	N/A	N/A
Total gift dollars received (\$ millions)	\$1.35	\$1.30	\$3.70	\$1.28	\$1.09	N/A	N/A
Total external grant and contract revenue (\$ millions)	\$8.40	\$9.20	\$8.50	\$8.90	\$8.70	N/A	N/A
Classroom utilization rate	N/A	67%	65%	66%	65%	66%	67%
Facilities renewal funding as a percentage of replacement value	N/A	1.3%	4.0%	4.6%	3.0%	3.0%	3.0%
Percentage of education and general (E&G) funds spent on instruction	N/A	40%	42%	41%	41%	42%	42%

USM - Towson University

MISSION

Towson University (TU), as the state's comprehensive Metropolitan University, offers a broad range of undergraduate and graduate programs in the liberal arts, sciences, arts and applied professional fields that are nationally recognized for quality and value. Towson emphasizes excellence in teaching, scholarship, research and community engagement responsive to the needs of the region and the state. In addition to educating students in the specialized knowledge of defined fields, Towson's academic programs develop students' capacities for effective communication, critical analysis, and flexible thought, and they cultivate an awareness of both difference and commonality necessary for multifaceted work environments and for local and global citizenship and leadership. Towson's core values reflect high standards of integrity, collaboration, and service, contributing to the sustainability and enrichment of the culture, society, economy, and environment of the State of Maryland and beyond.

VISION

With nearly 23,000 students, Towson University, a regionally and nationally ranked large comprehensive university, will continue to foster intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at both the undergraduate and graduate levels. Our graduates will leave Towson University with the vision, creativity and adaptability to craft innovative, evidence-based solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain a well-educated work force.

Obj. 1.1 Increase the estimated number of TU graduates employed in Maryland to 3,400 or above by survey year 2017.

Obj. 1.2 Increase number of TU students receiving degrees or certificates in teacher training programs to 725 by fiscal year 2019.

Obj. 1.3 Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs to 918 by fiscal year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total enrollment	21,840	21,464	21,960	22,499	22,285	22,284	22,755
Total degree recipients	5,059	5,216	5,339	5,425	5,544	5,520	5,520
Employment rate of graduates (triennial survey)	87.9%	N/A	N/A	85.7%	N/A	N/A	85.7%
Estimated number of graduates employed in Maryland (triennial survey)	2,490	N/A	N/A	3,245	N/A	N/A	3,377
Number of students in teacher training programs	1,854	1,838	1,760	1,866	1,760	1,660	1,660
Number of students receiving degrees or certificates in teacher training programs	676	689	697	709	617	617	617
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	96%	98%	98%	99%	99%	97%
Number of undergraduate students enrolled in STEM programs	2,482	2,576	2,763	3,051	3,121	3,320	3,350
Number of graduate students enrolled in STEM programs	665	758	751	794	750	654	650
Number of students graduating from STEM programs	669	738	798	864	927	927	927

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USM - Towson University

Obj. 1.4 Increase and maintain the estimated number of degrees awarded in nursing to 230 by fiscal year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of qualified applicants who applied to nursing program	288	261	195	271	311	334	334
Number accepted into nursing programs	98	99	111	172	187	213	213
Number of undergraduates enrolled in nursing programs	338	364	364	438	509	575	575
Number of graduate students enrolled in nursing programs	96	86	85	83	65	57	60
Number of students graduating from nursing programs	189	180	210	215	225	245	250
Percent of nursing program graduates passing the licensing examination	79%	91%	86%	84%	N/A	90%	9%

Goal 2. Promote economic development.

Obj. 2.1 Increase and maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree to 80.0 percent or above by survey year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Median salary of TU graduates employed full-time (triennial survey)	\$38,059	N/A	N/A	\$39,999	N/A	N/A	\$40,000
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)	79.3%	N/A	N/A	78.8%	N/A	N/A	78.8%

Goal 3. Increase access for and success of minority, disadvantaged and Veteran students.

Obj. 3.1 Increase and maintain the percent of minority undergraduate students to 33 percent or above by fiscal year 2019.

Obj. 3.2 Increase and maintain the percent of African-American undergraduate students to 18 percent or above by fiscal year 2019.

Obj. 3.3 Increase and maintain the ethnic minority undergraduate second-year retention rate to 85 percent or above by fiscal year 2019.

Obj. 3.4 Increase and maintain the African-American undergraduate second-year retention rate to 85 percent or above through fiscal year 2019.

Obj. 3.5 Increase and maintain the ethnic minority undergraduate graduation rate to 72 percent or above by fiscal year 2019.

Obj. 3.6 Increase and maintain the African-American undergraduate graduation rate to 72 percent or above by fiscal year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of minority undergraduate students enrolled	21.3%	24.0%	26.1%	28.9%	31.3%	33.9%	34.0%
Percent of African-American undergraduate students enrolled	12.5%	13.4%	14.1%	15.2%	16.1%	17.6%	18.0%
Second-year retention rate of minority students	87.9%	86.6%	91.8%	90.9%	89.3%	89.0%	89.0%
Second-year retention rate of African-American students	86.3%	88.1%	93.0%	92.0%	90.1%	90.0%	90.0%
Six-year graduation rate of minority students	71.1%	58.8%	64.8%	66.0%	68.5%	68.5%	68.5%
Six-year graduation rate of African-American students	76.6%	56.7%	63.8%	63.8%	67.6%	68.0%	68.0%

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USM - Towson University

Obj. 3.7 Increase the number of enrolled first-generation undergraduate students to 3,400 or above by fiscal year 2019.

Obj. 3.8 Increase the number of enrolled low-income undergraduate students to 3,150 or above by fiscal year 2019.

Obj. 3.9 Increase the number of enrolled veterans and service members.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
First-generation undergraduate students enrolled	3,182	3,309	3,388	3,427	3,332	3,322	3,325
Six-year graduation rate of first-generation students	66.0%	61.6%	62.7%	62.8%	65.0%	66.2%	66.0%
Low-income undergraduate students enrolled	2,345	2,613	2,782	2,932	2,991	3,120	3,125
Six-year graduation rate of low-income students	63.7%	48.0%	49.8%	50.0%	63.6%	62.8%	61.1%
Number of incoming undergraduate veterans and service members	N/A	N/A	55	77	90	76	80
Second year retention rate of veterans and service members	N/A	N/A	83.6%	69.8%	81.1%	82.0%	82.0%

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.

Obj. 4.1 Maintain the second-year retention rate of TU undergraduates at or above 87 percent through fiscal year 2019.

Obj. 4.2 Maintain the six-year graduation rate of TU undergraduates at or above 72 percent through fiscal year 2019.

Obj. 4.3 Maintain the level of student satisfaction with education received for employment at or above 90 percent through Survey Year 2019.

Obj. 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Second-year retention rate of students	87.4%	86.2%	87.8%	88.1%	87.5%	87.0%	87.0%
Six-year graduation rate of students	72.4%	68.7%	70.8%	68.7%	71.4%	72.0%	72.0%
Percent of students satisfied with education received for employment (triennial survey)	90.6%	N/A	N/A	89.5%	N/A	N/A	90.0%
Percent of students satisfied with education received for graduate/professional school (triennial survey)	99.2%	N/A	N/A	99.2%	N/A	N/A	99.0%

Goal 5. Maximize the efficient and effective use of State resources.

Obj. 5.1 Maintain and increase expenditures on facility renewal to two percent by fiscal year 2019.

Obj. 5.2 Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education 1,475 or above by fiscal year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of replacement cost expended in facility renewal and renovation	2.44%	2.70%	1.80%	5.00%	3.56%	2.88%	2.88%
Full-time equivalent students enrolled in distance education and off campus courses	1,107	1,132	1,375	1,405	1,388	1,645	1,400

USM - University of Maryland Eastern Shore

MISSION

The University of Maryland Eastern Shore (UMES), the State's Historically Black 1890 Land-Grant institution, has its purpose and uniqueness grounded in distinctive learning, discovery, and engagement opportunities in the arts and sciences, education, technology, engineering, agriculture, business, and health professions. UMES is a student-centered, doctoral research degree-granting university known for its nationally accredited undergraduate and graduate programs, applied research, and highly valued graduates. UMES provides individuals, including first generation college students, access to a holistic learning environment that fosters multicultural diversity, academic success, and intellectual and social growth. UMES prepares graduates to address challenges in a global knowledge-based economy, while maintaining its commitment to meeting the workforce and economic development needs of the Eastern Shore, the State, the Nation, and the World.

VISION

UMES moves into the twenty-first century poised to become a Carnegie Doctoral Research University and a Four-Year 3 classified institution. As an 1890 Land-Grant University, it continues to be accessible to all groups, especially those of disadvantaged backgrounds. The University's faculty members are well-respected scholars and artists who contribute to the University's productivity and to their professions in areas of learning, performance, teaching, research, and service. With this firm infrastructure, the University is committed to sound academic quality and development of values-based leaders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce.

Obj. 1.1 Maintain a minimum passing rate on the Praxis II of 95 percent.

Obj. 1.2 Increase the percentage of students expressing satisfaction with job preparation from 76 percent in 2014 to 90 percent in 2019.

Obj. 1.3 Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%	100%	100%	100%
Percentage of students satisfied with education received for employment (triennial measure)	89%	N/A	N/A	76%	N/A	N/A	90%
Percentage of students satisfied with education received for graduate/professional school (triennial measure)	96%	N/A	N/A	85%	N/A	N/A	90%

Goal 2. Promote and sustain access to higher education for a diverse student population.

Obj. 2.1 Maintain the percentage of first generation students at a minimum of 40 percent through 2019.

Obj. 2.2 Maintain the percentage of non African-American undergraduate students at a minimum of 25 percent through 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of first generation students enrolled	43%	51%	55%	55%	55%	40%	40%
Total undergraduate enrollment	3,967	3,862	3,758	3,531	3,571	3,684	3,820
Percentage of non African-American undergraduate students enrolled	21%	23%	26%	27%	28%	25%	25%

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USM - University of Maryland Eastern Shore

Obj. 2.3 Increase the number of students enrolled in courses using distance education technology from 1,852 in 2014 to 3,000 in 2019.

Obj. 2.4 Increase the number of students enrolled in courses at off-campus sites from 247 in 2014 to 300 in 2019.

Obj. 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of students enrolled in distance education courses	923	1,188	1,373	1,852	1,973	2,230	2,487
Number of students enrolled in courses at off-campus sites	221	206	207	247	279	284	290
Total undergraduate enrollment	3,967	3,862	3,758	3,531	3,571	3,743	3,881
Percent of economically disadvantaged students	58%	60%	55%	54%	57%	43%	43%

Goal 3. Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

Obj. 3.1 Increase total number of teacher education graduates from 18 per year in 2014 to 30 per year in 2019.

Obj. 3.2 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 133 in 2014 to 190 in 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Undergraduates enrolled in teacher education programs	35	40	48	52	31	39	60
Students who completed all teacher education programs	26	21	21	18	23	25	27
Number of graduates of STEM graduates	117	166	103	133	128	133	138

Goal 4. Redesign and sustain administrative systems to accelerate learning, inquiry, and engagement.

Obj. 4.1 Increase the second-year retention rate for all UMES students from 73 percent in 2014 to 80 percent in 2019.

Obj. 4.2 Increase the six-year graduation rate for all UMES students from 39 percent in 2014 to 50 percent in 2019.

Obj. 4.3 Increase the second-year retention rate for all African-American students from 73 percent in 2014 to 80 percent in 2019.

Obj. 4.4 Increase the six-year graduation rate for African-Americans from 38 percent in 2014 to 50 percent in 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Second-year retention rates for all students	68%	72%	73%	73%	77%	78%	80%
Six-year graduation rate	37%	36%	37%	39%	43%	45%	46%
Second-year retention rate for African-American students	69%	72%	72%	73%	78%	79%	80%
Six-year graduation rate for African-American students	36%	37%	38%	39%	44%	46%	47%

USM - University of Maryland Eastern Shore

Goal 5. Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Obj. 5.1 Raise \$2 million annually through 2019.

Obj. 5.2 Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Campaign funds raised (\$ millions)	\$3.9	\$1.4	\$0.9	\$1.7	\$2.4	\$2.0	\$2.0
Percentage rate of operating budget savings	2.0%	1.9%	1.8%	2.8%	4.6%	1.0%	1.0%

USM - Frostburg State University

MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

VISION

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

- Obj. 1.1** Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 150 in 2014 to 170 in 2019.
- Obj. 1.2** Increase the number of teacher education graduates above the 2014 level of 129 by 2019.
- Obj. 1.3** Increase the number of baccalaureate-level nursing graduates from 51 in 2014 to above 105 by 2019.
- Obj. 1.4** Through 2019 maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2014 level of 6,769.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of undergraduates enrolled in STEM programs	644	721	752	858	913	949	954
Number of graduates of STEM programs (annually)	75	111	114	150	140	162	170
Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	573	532	512	482	423	405	400
Number of undergraduates and MAT post-bachelor's completing teacher training	161	129	161	129	126	130	132
Pass rates for undergraduates and MAT post-bachelor's on Praxis II exam	96%	95%	97%	96%	98%	98%	98%
Number of undergraduates enrolled in Nursing (RN to BSN) program	17	32	100	224	375	457	460
Number of graduates of the Nursing (RN to BSN) program	4	10	16	51	97	100	105
Number of Nursing (RN to BSN) program graduates employed in Maryland	4	9	16	25	76	98	110
Number of annual off-campus course enrollments	4,777	5,144	5,990	6,769	7,830	7,840	7,850

USM - Frostburg State University

Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

- Obj. 2.1** Increase the second-year retention rate of all undergraduates from 77 percent in 2014 to 78 percent in 2019 and the six-year graduation rate from 56.0 percent in 2014 to 61.7 percent in 2019.
- Obj. 2.2** By 2019, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2014 level of 27 percent.
- Obj. 2.3** By 2019, sustain the percentage of minority undergraduates at a level equal to or greater than the 2014 level of 36.5 percent.
- Obj. 2.4** Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2014 level of 80 percent.
- Obj. 2.5** Attain and preserve a six-year graduation rate of African-American students at 54 percent through 2019.
- Obj. 2.6** Increase the second-year retention rate of minority students from 78 percent in 2014 to 80 percent in 2019.
- Obj. 2.7** Realize and maintain a six-year graduation rate for minority students of 52 percent through 2019.
- Obj. 2.8** Maintain the approximate percentage of economically disadvantaged students at 60 percent through 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Second-year retention rate all students	74.0%	71.0%	72.0%	77.0%	74.8%	77.0%	78.0%
Six-year graduation rate all students	56.3%	53.0%	52.6%	56.0%	55.6%	61.7%	61.7%
Percent African-American (Fall undergraduate in fiscal year)	23.2%	24.4%	25.0%	27.0%	29.0%	31.8%	31.9%
Percent minority (Fall undergraduate in fiscal year)	28.9%	32.4%	33.6%	36.5%	39.7%	42.0%	42.0%
Second year retention rate for African-American students	73.0%	71.0%	76.0%	80.0%	79.4%	80.0%	80.5%
Six-year graduation rate for African-American students	49.7%	51.1%	47.4%	53.0%	50.3%	51.0%	52.0%
Second-year retention rate for minority students	72.0%	70.0%	74.0%	78.0%	77.8%	79.0%	80.0%
Six-year graduation rate for minority students	50.5%	47.9%	46.3%	52.6%	50.1%	51.0%	52.0%
Percent of economically disadvantaged students	57.0%	61.0%	57.0%	61.0%	60.0%	60.0%	60.0%

USM - Frostburg State University

Goal 3. Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Obj. 3.1 Attain greater faculty diversity: women from 40.0 percent in 2014; African-Americans from 3.6 percent in 2014 to 4.5 percent in 2019.

Obj. 3.2 Increase the number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 9 in 2014 to 10 by 2019.

Obj. 3.3 By the 2017 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2014 level of 92 percent.

Obj. 3.4 By the 2017 survey year, maintain the percentage of satisfaction with education for grad/prof school at the 2014 level of 100 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Faculty diversity: Women (full-time faculty)	40%	42%	41%	40%	41%	40%	40%
African-American (full-time faculty)	3.7%	3.6%	3.7%	3.6%	4.3%	4.5%	4.5%
Achievement of professional accreditation by program	8	9	9	9	9	9	9
Satisfaction with education for work (triennial survey)	95%	N/A	N/A	92%	N/A	N/A	95%
Satisfaction with education for graduate or professional school (triennial survey)	94%	N/A	N/A	100%	N/A	N/A	95%

Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.

Obj. 4.1 Maintain effective use of resources through 2019 by allocating at least two percent of replacement costs to facilities renewal and achieve at least two percent of operating budget for reallocation to priorities.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of replacement cost expended in facility renewal	2.4%	1.0%	1.1%	0.6%	50.0%	2.0%	2.0%
Rate of operating budget reallocation	4%	3%	2%	2%	10%	2%	2%

Goal 5. Promote economic development in Western Maryland and in the region.

Obj. 5.1 Increase the percentage of graduates employed one year out from 80 percent in survey year 2014 to 97 percent in survey year 2017.

Obj. 5.2 Prepare graduates to obtain higher initial median salaries from \$35,700 in 2014 to \$36,800 in 2017.

Obj. 5.3 Sustain or increase the number of economic development initiatives established in 2015 (11) through 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Headcount enrollment (Fall total in fiscal year)	5,470	5,429	5,421	5,474	5,645	5,756	5,760
Number of graduates with a bachelor's degree	850	892	969	1,011	1,028	1,040	1,050
Number of graduates working in Maryland (triennial survey)	586	N/A	N/A	669	N/A	N/A	692
Percent of graduates employed one year out (triennial survey)	90%	N/A	N/A	80%	N/A	N/A	97%
Median salary of graduates (triennial survey)	\$32,500	N/A	N/A	\$35,700	N/A	N/A	\$36,800
Number of initiatives	8	8	9	10	11	11	11

USM - Frostburg State University

Goal 6. Promote activities that demonstrate the University's educational distinction.

Obj. 6.1 Through 2019, continue participation in the system campaign goal.

Obj. 6.2 Increase student's involvement in community outreach from 4,121 in 2014 to 4,280 in 2019.

Obj. 6.3 Increase the number of faculty awards from 20 in 2014 to 23 in 2019.

Obj. 6.4 Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) Core Faculty through 2019.

Obj. 6.5 Through fiscal year 2019 sustain the number of days spent in public service per FTE Faculty is at least 11.0 as recorded in fiscal year 2015.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Funds raised in annual giving (\$ millions)	\$3.6	\$2.0	\$2.1	\$2.4	\$2.2	\$2.3	\$2.3
Number of students involved in community outreach	3,327	3,535	4,055	4,121	4,260	4,270	4,280
Number faculty awards	18	17	23	20	14	20	23
Course units taught by FTE core faculty	7.5	7.4	7.4	7.1	7.5	7.5	7.5
Days of public service per FTE faculty	13.6	12.1	13.0	11.6	11.0	11.0	11.0

USM - Coppin State University

MISSION

Coppin State University is a comprehensive, urban institution offering programs in liberal arts, sciences and professional disciplines. The University is committed to excellence in teaching, research and continuing service to its community. CSU provides educational access and diverse opportunities for students with a high potential for success and for students whose promise may have been hindered by a lack of social, personal or financial opportunity. High quality academic programs offer innovative curricula and the latest advancements in technology prepare students for new workforce careers in a global economy. To promote achievement and competency, CSU expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment and accountability. By creating a common ground of intellectual commitment in a supportive learning community, CSU educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State University applies its resources to meet urban needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

VISION

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the state of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching that contributes models for inner city academic achievement to the city, the state and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide access to higher education for diverse citizens of Maryland.

Obj. 1.1 Increase the percentage of non-African-American students from 12 percent in fiscal year 2010 to 15 percent or greater in fiscal year 2014.

Obj. 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,378 in fiscal year 2010 to 1,670 in fiscal year 2014.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of non-African-American students enrolled	12%	8%	6%	7%	8%	≥8%	≥8%
Number of students enrolled in off-campus or distance education courses	1,496	1,472	1,057	1,072	1,130	≥1,130	≥1,130

Goal 2. Promote economic development in Maryland's areas of critical need in particular, and the inner city in general.

Obj. 2.1 Increase the number of students completing CSU's teacher training program and eligible for state licenses, from nine in fiscal year 2010 to 18 in fiscal year 2014.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Undergraduates who intend to get a teacher education degree	238	379	331	319	170	≥170	≥170
Number of undergraduate students completing teacher training program and eligible for state licenses	6	8	9	10	12	≥12	≥12
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%	100%	100%	100%

USM - Coppin State University

- Obj. 2.2** Increase student enrollment in STEM (science, technology, engineering, mathematics) programs from 241 in fiscal year 2010 to 260 in fiscal year 2014, and increase number of baccalaureate degrees awarded in STEM programs from 20 in fiscal year 2010 to 26 in fiscal year 2014.
- Obj. 2.3** Increase the NCLEX (nursing licensure) examination pass rate from 68.5 percent in 2009 to 75 percent in 2014.
- Obj. 2.4** Maintain the percentage of nursing graduates employed in Maryland at 85 percent or greater through 2014 survey year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number undergraduates enrolled in STEM programs	276	241	220	207	206	≥206	≥206
Number of baccalaureate degrees awarded in STEM programs	25	17	24	15	22	≥22	≥22
Number of baccalaureate degrees awarded in Nursing	80	131	101	136	85	≥85	≥85
NCLEX (Nursing licensure) exam passing rate	87%	80%	79%	67%	N/A	≥67%	≥67%
Baccalaureate nursing graduates employed in Maryland (triennial survey)	95%	N/A	N/A	N/A	N/A	N/A	≥95%

Goal 3. Improve the retention and graduation rates of undergraduate students.

- Obj. 3.1** Increase the six-year graduation rate for all students from 18.3 percent in fiscal year 2009 (2003 cohort) to 26 percent in fiscal year 2014 (2007 cohort).
- Obj. 3.2** Increase the six-year graduation rate for all African-American students to 23 percent in fiscal year 2014 (2007 cohort).
- Obj. 3.3** Maintain a second-year retention rate of 60 percent or greater for all undergraduate students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).
- Obj. 3.4** Maintain a second-year retention rate of 60 percent or greater for African-American students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Six-year graduation rate of all students	18.2%	18.5%	19.6%	16.1%	18.7%	≥18.7%	≥18.7%
Six-year graduation rate of all minority students	17.2%	18.2%	19.2%	14.7%	18.3%	≥18.3%	≥18.3%
Six-year graduation rate of African-American students	17.2%	18.3%	19.1%	14.8%	17.8%	≥17.8%	≥17.8%
Second-year retention rate of all students	62%	64%	66%	61%	69%	≥69%	≥69%
Second-year retention rate of all minority students	62%	67%	64%	60%	67%	≥67%	≥67%
Second-year retention rate of African-American students	61%	67%	64%	59%	67%	≥67%	≥67%

Goal 4. Achieve and sustain national eminence in providing quality liberal arts and sciences education.

- Obj. 4.1** Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 70 percent or greater through fiscal year 2014.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	89%	N/A	N/A	N/A	N/A	N/A	≥89%

USM - Coppin State University

Obj. 4.2 Maintain percent of CSU graduates employed in Maryland at 85 percent or greater through fiscal year 2014.

Obj. 4.3 Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs from 2,186 in fiscal year 2010 to 2,400 in fiscal year 2014.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of graduates employed in Maryland (triennial survey)	359	N/A	N/A	N/A	N/A	N/A	≥359
Employment rate of graduates in Maryland (triennial survey)	95%	N/A	N/A	N/A	N/A	N/A	≥95%
Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	98%	N/A	N/A	N/A	N/A	N/A	≥98%
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,039	2,043	2,054	1,905	N/A	≥1,905	≥1,905

Goal 5. Increase revenue from alternative sources to state appropriations.

Obj. 5.1 Increase the percent of alumni giving from 3 percent in fiscal year 2010 to 6 percent in fiscal year 2014.

Obj. 5.2 Save at least two percent of operating budget through cost containment measures from fiscal year 2010 through fiscal year 2014.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of alumni giving	7%	4%	7%	9%	9%	≥9%	≥9%
Percentage of operational budget savings achieved	4%	4%	2%	2%	2%	≥2%	≥2%

Goal 6. Maximize the efficient and effective use of State resources.

Obj. 6.1 Expend at least 0.2 percent of replacement cost for facility renewal and renovation through fiscal year 2014.

Obj. 6.2 Increase total philanthropic funding on the basis of a moving three-year average by 2014 to \$3 million.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of replacement cost expended in facility renewal and renovation	0.4%	0.4%	0.4%	0.4%	0.4%	≥0.4%	≥0.4%
Total philanthropic funding (\$ millions)	\$1.1	\$2.0	\$1.9	\$1.8	\$1.8	≥\$1.8	≥\$1.8

USM - University of Baltimore

MISSION

The University of Baltimore provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining mid-town Baltimore as a flourishing urban environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

- Obj. 1.1** Through 2017 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4 percent recorded in Survey Year 2008.
- Obj. 1.2** Through 2017, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.
- Obj. 1.3** Annually maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42 percent or greater.
- Obj. 1.4** Annually maintain the second-year retention rate of all students and African-American students at 70 percent or greater.
- Obj. 1.5** Increase the percentage of students satisfied with educational preparation for employment to 88 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100 percent in survey year 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of graduates employed one year after graduation (triennial survey)	88.7%	N/A	N/A	85.0%	N/A	N/A	95.4%
UB law graduates who pass the Bar exam on first attempt	82%	80%	84%	83%	80%	84%	≥84%
Students earning credits outside of traditional classroom	42%	44%	44%	44%	45%	≥44%	≥44%
Second-year retention rate: All students	78.0%	78.1%	72.9%	67.4%	78.8%	79.0%	79.0%
Second-year retention rate: African-American students	80.0%	78.7%	74.7%	70.7%	81.9%	82.0%	82.0%
Student satisfaction with education received for employment (triennial survey)	78%	N/A	N/A	83%	N/A	N/A	88%
Student satisfaction with education received for graduate or professional school (triennial survey)	100%	N/A	N/A	100%	N/A	N/A	100%

USM - University of Baltimore

Obj. 1.6 Annually, UB will exceed the national benchmark six-year graduation rate for similar selective institutions of first-time, full-time degree seeking for all undergraduate students and African-American students.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Six-year retention rate: All students	N/A	N/A	N/A	37.0%	42.9%	45.0%	45.0%
Six-year graduation rate: African-American students	N/A	N/A	N/A	31.0%	30.3%	33.0%	33.0%

Goal 2. The University of Baltimore will increase student enrollment in response to state and regional demand.

Obj. 2.1 By fiscal year 2015, increase the number of minority students, including African Americans, graduating from UB to 500. Maintain the percentage of African-American undergraduates at 42.8 percent, and increase the percentage of economically disadvantaged students to 68.5 percent in fall 2015.

Obj. 2.2 Through 2017, maintain the percentage of UB STEM (science, technology, engineering, mathematics) employed in Maryland at 91.4 percent or greater.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of minority students, including African Americans, who graduate from UB	465	514	604	635	676	650	650
Percentage of African-American undergraduates	44.5%	45.5%	46.1%	47.1%	47.0%	50.0%	50.0%
Percentage of economically disadvantaged students	73.0%	73.5%	74.9%	69.7%	78.0%	68.5%	68.5%
Percentage of STEM graduates employed in Maryland (triennial survey)	100%	N/A	N/A	86%	N/A	N/A	92%

Goal 3. The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Obj. 3.1 Increase UB's entrepreneurial revenues by 5 percent a year or greater through 2017 (from \$174,427 in 2009) and increase the percentage of research dollars coming from federal sources to 20 percent or greater by 2015.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Entrepreneurial revenues per year	\$294,494	\$337,866	\$385,000	\$307,076	\$201,682	\$212,000	\$212,000
Number of federal awards	3	5	2	4	4	4	4
Percentage of research dollars from federal sources	7%	10%	6%	4%	4%	4%	4%

USM - Salisbury University

MISSION

Salisbury University is a premier comprehensive Maryland public university, with four privately endowed schools, offering excellent, affordable education in undergraduate liberal arts, sciences, business, nursing, education, social work, and applied master's and doctoral programs. Our highest purpose is to empower students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life long learning in a democratic society and interdependent world.

VISION

Salisbury University, a Maryland university of national distinction, will be acknowledged by its peers as a globally oriented, widely recognized comprehensive university for excellence in education both in and out of the classroom and for its commitment to model programs in civic engagement. Undergraduate research, international experiences, and a broad range of internships and community outreach activities will be the hallmark of the institution, enriching the traditional academic curriculum and enabling students to connect research to practice and theory to action. Salisbury University will grow to meet the education and workforce needs of the State by providing nationally distinguished undergraduate programs as well as specialized master and doctoral programs that uniquely serve the region. We will attract superior students who are academically exceptional and who embrace their role as involved citizens. We will empower students for a life of leadership and cultural appreciation through their participation in campus artistic and athletic activities and in campus clubs and organizations. We will graduate students who are recruited by the best employers and graduate schools and who will contribute to the economic and social vitality of the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.

- Obj. 1.1** Increase the percentage of nursing graduates who pass on the first attempt the nursing licensure exam from 89 percent in fiscal year (FY) 2014 to a rate of 95 percent in FY 2019.
- Obj. 1.2** Maintain the percentage of teacher education graduates who pass the teacher licensure exam at the FY 2014 rate of 100 percent into FY 2019.
- Obj. 1.3** Increase the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school from 97 percent in Survey Year (SY) 2014 to 98 percent in SY 2017.
- Obj. 1.4** Increase the percentage of SU graduates who are satisfied with their level of preparation for employment from 95 percent in SY 2014 to 98 percent in SY 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	92%	96%	95%	89%	89%	95%	95%
Teaching (Praxis II) pass rate	97%	99%	100%	100%	97%	100%	100%
Satisfaction with preparation for graduate school (triennial measure)	100%	N/A	N/A	97%	N/A	N/A	98%
Satisfaction with preparation for employment (triennial measure)	95%	N/A	N/A	95%	N/A	N/A	98%

USM - Salisbury University

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Obj. 2.1 Increase the estimated percentage of graduates employed in Maryland from 77.1 percent in SY 2014 to 78 percent in SY 2017.

Obj. 2.2 Maintain the percentage of graduates employed one-year after graduation at the SY 2014 rate of 100 percent into SY 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of bachelor's degree graduates employed in Maryland one year after graduation (triennial)	75.2%	N/A	N/A	77.1%	N/A	N/A	78.0%
Percentage of bachelor's degree graduates employed one year after graduation (triennial)	87%	N/A	N/A	100%	N/A	N/A	100%

Obj. 2.3 Increase the number of Teacher Education graduates from 332 in FY 2014 to 350 in FY 2019.

Obj. 2.4 The number of graduates in science, technology, engineering and math (STEM) related fields will increase from 287 in FY 2014 to 341 in FY 2019.

Obj. 2.5 Maintain the number of Nursing degree recipients at the FY 2014 of 110 into FY 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Teacher Education enrollments	1,395	1,407	1,348	1,276	1,253	1,229	1,236
Number of Teacher Education graduates	276	291	299	332	338	292	313
Number of STEM enrollments	1,176	1,304	1,376	1,403	1,418	1,393	1,500
Number of STEM graduates	214	244	260	287	295	346	341
Number of undergraduate nursing majors	533	578	570	583	601	538	538
Number of baccalaureate degree recipients in Nursing	70	84	87	93	86	98	101
Number of graduate nursing majors	37	42	49	28	33	29	29
Number of graduate degree recipients in Nursing	4	14	8	17	6	10	7
Total number of Nursing degree recipients	74	98	95	110	92	108	108

Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.

Obj. 3.1 Increase the percentage of African-American undergraduates from 12.0 percent in FY 2014 to 14.6 percent in FY 2019.

Obj. 3.2 Increase the percentage of minority undergraduates from 23.2 percent in FY 2014 to 26.8 percent in FY 2019.

Obj. 3.3 Increase the percentage of economically disadvantaged students attending SU from 52.6 percent in FY 2014 to 55.1 percent in FY 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of African-American undergraduates	11.4%	10.8%	11.3%	12.0%	12.9%	13.4%	14.3%
Percentage of minority undergraduates	19.5%	20.2%	21.6%	23.2%	24.1%	25.4%	25.9%
Percentage of economically disadvantaged students	46.6%	49.4%	50.2%	52.6%	53.4%	54.0%	54.4%

USM - Salisbury University

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

Obj. 4.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 82.5 percent in FY 2014 to 86.3 percent in FY 2019.

Obj. 4.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 85.0 percent in FY 2014 to 89.0 percent in FY 2019.

Obj. 4.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 81.1 percent in FY 2014 to 86.1 percent in FY 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Second-year first-time, full-time retention rate: All students	84.6%	85.5%	85.9%	82.5%	84.9%	85.3%	85.6%
African-American students	83.3%	85.4%	84.6%	85.0%	89.0%	89.0%	89.0%
Minority students	84.0%	86.4%	84.4%	81.1%	85.5%	85.7%	85.9%

Obj. 4.4 The six-year graduation rates of SU first-time, full-time freshmen will increase from 73.2 percent in FY 2014 to 75.0 percent in FY 2019.

Obj. 4.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 62.0 percent in FY 2014 to 68.1 percent in FY 2019.

Obj. 4.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 59.5 percent in FY 2014 to 69.3 percent in FY 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Six-year graduation rate of first-time, full-time freshmen: All students	76.7%	71.6%	73.1%	73.2%	73.0%	73.5%	73.9%
African-American students	60.0%	62.8%	70.4%	62.0%	66.1%	66.8%	67.4%
Minority students	68.0%	63.2%	65.5%	59.5%	68.4%	68.6%	68.9%

ADDITIONAL MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Median salary of SU graduates (one year after graduation) (triennial)	\$34,422	N/A	N/A	\$37,500	N/A	N/A	\$39,375
Ratio of median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce with a bachelor's degree (triennial)	72%	N/A	N/A	75%	N/A	N/A	75%
Estimated number of Nursing graduates employed in Maryland as nurses (triennial)	71	N/A	N/A	51	N/A	N/A	55
Number of applicants to the professional nursing program	236	248	234	215	195	195	195
Applicants accepted into the professional nursing program	96	104	102	102	102	102	102
Applicants not accepted into the professional nursing program	140	144	132	113	93	93	93
Number of applicants enrolled in the professional nursing program	96	104	102	102	102	102	102

USM - University of Maryland University College

MISSION

University of Maryland University College is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation, and the world. The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

VISION

The University of Maryland University College will be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain a well-educated workforce.

- Obj. 1.1** Increase the number of graduates employed in Maryland from 1,558 in fiscal year 2014 to equal to or greater than 1,600 in fiscal year 2019.
- Obj. 1.2** Increase the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs from 7,454 in fiscal year 2014 to 10,800 in fiscal year 2019.
- Obj. 1.3** Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 294,226 in fiscal year 2014 to 300,000 in fiscal year 2019.
- Obj. 1.4** Maintain or increase the level of student satisfaction with education received for employment.
- Obj. 1.5** Maintain or increase the level of student satisfaction with education received for graduate school.
- Obj. 1.6** Increase the number of students enrolled in the Master of Arts in Teaching (MAT) program to 225 by fiscal year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total undergraduate enrollment	25,686	28,119	28,273	26,740	35,154	35,505	36,038
Total bachelor's degree recipients	3,270	3,882	3,880	4,209	4,459	4,600	4,800
Employment rate of graduates (triennial measure)	89%			90%			90%
Number of graduates employed in Maryland (triennial measure)	1,458			1,558			1,600
Number of undergraduates enrolled in STEM programs	5,384	6,423	7,210	7,454	9,812	10,000	10,500
Number of baccalaureate graduates of STEM programs	696	862	1,004	1,125	1,557	1,600	1,700
Number of worldwide off-campus and distance education enrollments/registrations	N/A	327,608	318,074	294,226	294,568	295,000	296,000
Percent of students satisfied with education for employment (triennial measure)	96%			95%			96%
Students satisfied with education received for graduate school (triennial measure)	98%			99%			99%
Number of students enrolled in MAT program	139	144	143	150	165	180	195

USM - University of Maryland University College

Goal 2. Promote economic development in Maryland.

Obj. 2.1 Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree at 1.2 from fiscal year 2014 through fiscal year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Median salary of graduates (triennial measure)	\$63,333			\$59,165			\$60,500
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)	130%			120%			120%

Goal 3. Increase access for economically disadvantaged and minority students.

Obj. 3.1 Maintain or increase the percentage of minority undergraduate students at 40 percent or greater, the percentage of African-American undergraduate students at 29 percent or greater, and the percentage of economically disadvantaged students at 49 percent between fiscal year 2014 and fiscal year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent minority of all undergraduates	44%	45%	44%	46%	43%	44%	44%
Percent African-American of all undergraduates	32%	33%	31%	29%	27%	28%	29%
Percent economically disadvantaged students	41%	43%	47%	50%	49%	49%	49%

Goal 4. Maximize the efficient and effective use of State resources.

Obj. 4.1 Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	2%	2%	2%	2%	2%

Goal 5. Broaden access to educational opportunities through online education.

Obj. 5.1 Increase the number of worldwide online enrollments from 243,303 in fiscal year 2014 to 252,000 in fiscal year 2019, increase the number of African-American students enrolled in online courses from 18,741 in fiscal year 2014 to 24,000 in fiscal year 2019, and increase the percent of classes taught online from 86 percent in fiscal year 2014 to 90 percent in fiscal year 2019.

Obj. 5.2 Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of worldwide online enrollments	234,423	262,708	261,101	243,303	248,104	249,000	249,000
African-American students enrolled in online courses	18,782	21,491	20,123	18,741	20,819	21,000	22,000
Percentage of courses taught online	83%	85%	86%	86%	88%	88%	89%
Undergraduate resident tuition rate per credit hour	\$237	\$244	\$251	\$258	\$266	\$279	N/A
Percent increase from previous year	3%	3%	3%	3%	3%	5%	N/A

R30B30

<http://www.umuc.edu/>

USM - University of Maryland Baltimore County

MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

VISION

An Honors University in Maryland, UMBC will be one of the nation's best public research universities of its size as it combines the traditions of the liberal arts academy, the creative intensity of the research university, and the social responsibility of the public university. UMBC will be known for integrating research, teaching and learning, and civic engagement so that each advances the others for the benefit of society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Prepare students for work and/or graduate/professional school.

- Obj. 1.1** Increase the employment rate of UMBC graduates from 74.7 percent in Survey Year 2014 to 81 percent in Survey Year 2017.
- Obj. 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 88 percent in Survey Year 2014 to 90 percent in SY 2017.
- Obj. 1.3** Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40 percent or higher.
- Obj. 1.4** Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 95 percent or higher.
- Obj. 1.5** Increase the percent of UMBC's bachelor's degree recipients employed and/or going to graduate/professional school from 93 percent in Survey Year 2014 to 95 percent in Survey Year 2017.

Performance Measures (Triennial Measures)	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Employment rate of graduates	80.7%	N/A	N/A	74.7%	N/A	N/A	81.0%
Percent of bachelor's degree recipients satisfied with education received for employment	85%	N/A	N/A	88%	N/A	N/A	90%
Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	N/A	N/A	43%	N/A	N/A	43%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	39%	N/A	N/A	55%	N/A	N/A	43%
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	96%	N/A	N/A	99%	N/A	N/A	98%
Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	91%	N/A	N/A	93%	N/A	N/A	95%
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	95%	N/A	N/A	91%	N/A	N/A	95%

R30B31

<http://www.umbc.edu/>

USM - University of Maryland Baltimore County

Goal 2. Increase the estimated number of UMBC graduates in key state workforce areas.

- Obj. 2.1** Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 75 in fiscal year 2014 to 100 in fiscal year 2017.
- Obj. 2.2** Increase the estimated number of UMBC bachelor's degree recipients in STEM fields (science, technology, engineering, mathematics - areas that are key to success in the knowledge economy for the State of Maryland) from 997 in fiscal year 2014 to 1,125 in fiscal year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of undergraduates in teacher training programs	302	352	262	220	220	250	250
Number of post-bachelor's students in teacher training programs	300	472	382	243	240	240	240
Number of undergraduates completing teacher training program	32	49	48	42	46	46	46
Number of post-bachelor's students completing teacher training program	59	53	42	33	56	46	46
Percent of undergraduate teacher candidates passing Praxis II or National Teacher's Examination (NTE)	100%	100%	100%	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in STEM programs	4,737	4,989	5,517	5,873	6,212	6,315	6,315
Number of baccalaureate graduates of STEM programs	779	858	910	997	1,106	1,110	1,115
Rank in STEM bachelor's degrees awarded compared to peer institutions	2nd						

Goal 3. Promote economic development.

- Obj. 3.1** Maintain through 2019 the number of companies graduating from UMBC incubator programs each year at four or more.
- Obj. 3.2** Increase the number of jobs created through UMBC's Technology Center and Research Park from 1,200 in fiscal year 2014 to 1,300 in fiscal year 2019.
- Obj. 3.3** Increase the three-year average of invention disclosures reported by UMBC's Office of Technology Development from 27.33 in fiscal year 2014 to 28 in fiscal year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Companies graduating from UMBC incubator programs	1	5	5	8	5	4	4
Number of jobs created by UMBC's Technology Center and Research Park	1,250	1,250	1,050	1,200	1,200	1,250	1,275
Three-year average number of invention disclosures	N/A	24.33	24.33	27.33	26.33	27.33	26.67

USM - University of Maryland Baltimore County

Goal 4. Enhance access and success of minority students.

Obj. 4.1 Increase the percentage of African-American undergraduate students from 15.8 percent in fiscal year 2014 to 17.5 percent in fiscal year 2019.

Obj. 4.2 Maintain a retention rate of African-American students at 90 percent or greater through fiscal year 2019.

Obj. 4.3 Increase the graduation rate of African-American students from 67.3 percent in fiscal year 2014 to 70 percent in fiscal year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent African-American of undergraduate students enrolled	16.4%	16.1%	16.3%	15.8%	16.4%	17.1%	17.2%
Percent minority of undergraduate students enrolled	44.1%	45.1%	45.3%	45.3%	46.3%	47.7%	48.0%
Second-year retention rate of African-American students	91.2%	87.3%	85.5%	91.8%	94.5%	90.0%	90.0%
Six-year graduation rate of African-American students	64.9%	62.9%	65.6%	67.3%	61.2%	68.0%	68.5%

Goal 5. Enhance success of all students.

Obj. 5.1 Maintain a retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2019.

Obj. 5.2 Increase the graduation rate of UMBC undergraduates from 68.8 percent in fiscal year 2014 to 70 percent in fiscal year 2019.

Obj. 5.3 Maintain at least 100 Ph.D. degrees awarded through fiscal year 2019.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Ratio of full-time equivalent students to full-time instructional faculty	22.7	23.2	23.2	23.5	22.9	23	23.5
Second-year retention rate of students	86.6%	86.1%	86.3%	87.4%	91.0%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	9th	9th	9th	9th	5th	5th	5th
Six-year graduation rate of students	66.8%	64.8%	68.0%	68.8%	66.9%	68.0%	68.5%
Number of Ph.D. degrees awarded	97	72	95	102	100	100	100

Goal 6. Provide quality research.

Obj. 6.1 Increase the dollars in total Federal research and development (R&D) expenditures in Science and Engineering (S&E) per full-time faculty from \$110,900 in fiscal year 2014 to \$135,000 in fiscal year 2019.

Obj. 6.2 Rank in the top half among public research peer institutions (10th in 2015) in average annual growth rate (5-year) in Federal research and development (R&D) expenditures.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total Federal R&D expenditures in S&E per full-time faculty	\$147,600	\$154,700	\$114,500	\$110,900	\$117,483	\$118,500	\$120,000
Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditure	1st	4th	7th	9th	10th	9th	9th

USM - University of Maryland Center for Environmental Science

MISSION

The University of Maryland Center for Environmental Science (UMCES) is a research institution that advances knowledge in environmental and natural sciences through scientific discovery, integration, application and teaching. UMCES is the only institution of USM whose statutory mission is the development of a comprehensive program of environmental research, education and service. Through these functions, UMCES will maintain its national and international reputation for the excellence and multidisciplinary nature of its research, its success in applying scientific knowledge to the management of the Chesapeake Bay and its watershed, and its multifaceted collaborations in education. While UMCES does not grant degrees, its faculty members advise, teach, and serve as mentors to many graduate students enrolled in USM institutions.

VISION

UMCES will continue to evolve as a globally eminent yet locally relevant institution dedicated to discovery, integration, application and teaching concerning the environment and natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strengthen the predictive ecology for Maryland through highly relevant research programs.

Obj. 1.1 By 2017, increase to 240 the number of Chesapeake Bay restoration research projects from 214 in 2015.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Chesapeake Bay restoration projects	185	209	183	229	214	235	240

Goal 2. Strengthen the K-12 education and teacher training in environmental education programs.

Obj. 2.1 Maintain the number of K-12 students participating in UMCES' environmental education program at 11,000 in 2017.

Obj. 2.2 By 2017, increase science, technology, engineering and math (STEM) teacher training to 910 teachers from 888 teachers in 2015 in UMCES' environmental education program.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
K-12 students participating in environmental education program	11,000	11,000	11,000	11,000	11,000	11,000	11,000
K-12 teachers trained in environmental education program	429	377	442	608	888	900	910

USM - University of Maryland Center for Environmental Science

Goal 3. Increase extramural support from government and private sources.

Obj. 3.1 By 2017, improve private support to \$4 million from \$2.8 million in 2015.

Obj. 3.2 By 2017, increase the two-year running average of total extramural research funding that was received to \$25.0 million from \$24.1 million in 2015.

Obj. 3.3 By 2017, increase research expenditures from all sources to \$55.5 million from an estimate of \$52 million in 2015.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Private support (\$ millions)	\$2.0	\$2.6	\$3.5	\$2.6	\$2.8	\$4.0	\$4.0
Two-year running average of total extramural research funding (\$ million)	\$24.3	\$23.4	\$21.0	\$21.2	\$24.1	\$25.5	\$26.0
¹ Research expenditures (\$ millions) as calculated for National Science Foundation report	\$50.0	\$48.0	\$53.7	\$50.8	\$52.0	\$55.0	\$55.5

Goal 4. Provide quality research and graduate education.

Obj. 4.1 By 2017, increase to at least 225 annual peer-reviewed publications produced by UMCES faculty from an estimate of 200 in 2015.

Obj. 4.2 By 2017, increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 42.0 from an estimate of 40.5 in 2015.

Obj. 4.3 By 2017, increase the average GRE (Verbal and Quantitative) scores for incoming students under the direction of UMCES faculty to 1,320 from an estimate of 1,250 in 2015.

Obj. 4.4 By 2017, increase the number of new large competitive extramural research awards in excess of \$300,000 to 29 from 23 in 2015.

Obj. 4.5 By 2017, improve faculty salaries to the 42nd percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from the 35th percentile in 2015.

Obj. 4.6 Continue through 2017 to maintain research expenditures per faculty member at above the 85th percentile for Carnegie Research I Universities.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹ Number of peer-reviewed publications produced by faculty	141	155	168	200	200	220	225
¹ Mean number of citations per peer-reviewed publications attributed to UMCES faculty	34	35.7	35.9	38.3	40.5	41	42
² Average GRE scores (verbal and quantitative) of incoming students under the direction of UMCES faculty	1,199	1,297	1,232	1,250	1,250	1,310	1,320
Number of grants awarded in excess of \$300,000	19	18	14	19	23	27	29
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	16%	9%	12%	36%	35%	40%	42%
¹ Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

NOTES

¹ Fiscal year 2015 data is estimated.

² Fiscal year 2014 and 2015 data are estimated.

USM - University System of Maryland Office

MISSION

The University System of Maryland Office provides strategic vision, leadership, and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of twelve diverse institutions and two regional higher education centers that constitute the USM. In addition, it strives to enhance both the resources available to the System's institutions and the outcomes achieved through financial stewardship of investments and economic support from public and private sources.

VISION

The University System of Maryland Office promotes and supports its constituent institutions, individually and collectively, to achieve national and international recognition. USM Office proactively foresees and addresses higher education issues of critical importance to the citizens of Maryland and forges productive linkages between USM knowledge resources in ways that meet the educational, economic, and social well being of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote access to USM institutions through cooperation.

- Obj. 1.1** Promote greater access to higher education in Maryland by increasing total enrollment at USM's regional higher education centers at Shady Grove and Hagerstown to 4,400 or greater by fiscal year 2016.
- Obj. 1.2** By fiscal year 2016, the number of students transferring from Maryland community colleges to USM institutions will be 9,600 or greater.
- Obj. 1.3** Continue to maintain at 280 or greater the number of Professional Development School (PDS) partnerships supported by USM and designed to improve teacher training in Maryland.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total enrollment at USM's regional higher education centers	4,335	4,502	4,339	4,347	4,429	4,430	≥4,500
Number of Maryland community college transfers	9,456	10,029	11,033	11,882	11,182	11,669	≥12,000
Number of Professional Development School (PDS) partnerships supported by USM	290	284	284	286	298	306	≥300

Goal 2. Promote operational synergies.

- Obj. 2.1** Through fiscal year 2016, maintain or surpass the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$4.0 million per year estimated.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$4.0	\$5.3	\$3.6	\$8.0	\$13.6	≥\$8.0	≥\$8.0

USM - University System of Maryland Office

Goal 3. Promote private support for USM.

Obj. 3.1 Beginning in fiscal year 2009 and continuing through fiscal year 2016, the risk-adjusted returns for the combined University System of Maryland Foundation (USMF) and the Common Trust Fund (CTF) investments will exceed established national financial market indices.

Obj. 3.2 Through 2016, continue to raise at least \$250 million annually through private giving.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	17.5/19.6	0.7/7.0	7.0/10.0	12.3/15.5	>4.0/1.7	≥SBP	≥SBP
Annual funds raised by USM (millions)	\$237	\$242	\$298	\$256	N/A	\$262	\$280

Goal 4. Provide financial stewardship to maximize effective and efficient USM operations.

Obj. 4.1 Maintain USM's current bond rating of Aa2 or higher through fiscal year 2016.

Obj. 4.2 Maintain at least a two percent annual cost efficiency effort through fiscal year 2016.

Obj. 4.3 Through fiscal year 2016, progress toward the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.

Obj. 4.4 Maintain a diverse and skilled workforce.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Bond rating (Moody's)	Aa1						
Cost efficiency factor as percentage of USM's annual State-supported budget	4%	4%	4%	3%	2%	≥3%	≥3%
¹ Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	1.3%	1.3%	1.0%	0.8%	0.9%	0.9%	1.0%
Percent of minorities in professional and executive positions within the USM Office	31%	30%	32%	32%	32%	≥30%	≥30%

NOTES

¹ Fiscal year 2015 is budgeted, not actual expenditures.

College Savings Plans of Maryland

MISSION

The College Savings Plans of Maryland's mission is to provide simple, convenient options for Maryland families to save in advance for college and reduce future reliance on loans.

VISION

A state in which all families with college dreams for their children are motivated to save in advance for future college costs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain statewide awareness of the College Savings Plans of Maryland that includes the two programs administered and/or overseen by the Board: the Maryland Prepaid College Trust and the Maryland College Investment Plan.

Obj. 1.1 Communicate the benefits of the College Savings Plans of Maryland to parents of elementary and middle school children in the State of Maryland.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of attendees at presentations in Maryland schools, public and private, and online presentations	2,300	2,300	2,310	2,200	2,425	2,500	2,500
Number of attendees at presentations to Maryland/DC employers	2,500	2,700	2,750	2,800	2,800	3,250	3,250
Percent of new applicants who attended school presentations	14%	15%	15%	7%	7%	8%	8%
Percent of new applicants who attended employer presentations	12%	12%	12%	10%	10%	10%	10%

Goal 2. Achieve measurable increases in college savings among Maryland families.

Obj. 2.1 Increase number of Maryland students enrolled in College Savings Plans of Maryland.

Obj. 2.2 Increase average account size per beneficiary enrolled in the College Investment Plan.

Obj. 2.3 Increase the number of students who attend a Maryland public college with Prepaid College Trust account.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹ Students enrolled in the Maryland Prepaid College Trust	29,019	29,706	30,572	31,567	30,769	32,800	34,800
Students enrolled in the Maryland College Investment Plan	134,173	146,683	134,209	145,691	158,150	172,500	185,000
Enrolled students as a percentage of State population under age 24	7.0%	7.0%	7.0%	7.0%	7.0%	7.5%	7.5%
Average account balance	\$15,490	\$15,882	\$17,804	\$19,654	\$19,379	\$19,000	\$19,200
Average automatic monthly contribution	\$142	\$142	\$142	\$146	\$147	\$146	\$146
Percent of account holders who contribute monthly automatically	45%	45%	46%	46%	45%	47%	47%
Students attending a Maryland public college using the Maryland Prepaid College Trust	1,979	2,215	2,296	2,071	1,980	2,250	2,250

NOTES

¹ In fiscal year 2015, zero balance accounts were removed.

MHEC: Higher Education Overview

INDICATORS OF POSTSECONDARY EDUCATION

Indicators of Enrollment

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage increase in enrollments at Regional Higher Education Centers	0%	5%	-7%	-2%	9%	3%	1%
Headcount and full-time equivalent (FTE) enrollment at all public institutions	298,185	309,780	314,451	310,573	301,528	305,209	308,595

Indicators of Equity

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of bachelor's degrees awarded to racial/ethnic minorities	32%	33%	34%	35%	35%	35%	36%
Difference between 6-yr graduation rate of African Americans and all students	23%	21%	20%	20%	20%	20%	19%
Gap between 4-yr transfer/ graduation rate of all minorities and all community college students	9%	8%	8%	8%	7%	7%	7%
Second year retention rate of students at historically black institutions (HBIs)	66%	70%	70%	69%	73%	72%	74%
Six-year graduation rate of students at HBIs	33%	33%	32%	34%	35%	35%	38%

Indicators of Educational Outcomes

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Six-year graduation rate	64%	63%	62%	64%	64%	64%	65%
Baccalaureate recipients enrolling for advanced study (survey not conducted annually)	30%	N/A	N/A	N/A	N/A	30%	N/A
Percentage of community college transfer students who earned a bachelor's degree from a public four-year institution within four years	49%	45%	56%	56%	51%	53%	54%
Degree attainment rate for Marylanders ages 25 to 64	44%	45%	44%	45%	45%	46%	48%
Number of community college students who transfer to a public four-year campus	8,582	9,801	9,807	9,875	9,751	9,624	9,598
Number of teacher candidates completing programs leading to licensure	2,451	2,491	2,555	2,823	2,744	2,681	2,607
Number of graduates in STEM fields (science, technology, engineering, mathematics)	11,277	11,592	11,850	13,082	13,850	14,261	14,780
4-year successful persister rate at community colleges	71%	72%	74%	71%	69%	70%	71%
4-year transfer and graduation rate	36%	36%	34%	34%	34%	34%	34%

MHEC: Higher Education Overview

Indicators of Affordability and Financial Aid

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of Maryland median family income (MFI) covering tuition and fees at community colleges	4%	4%	5%	5%	5%	5%	5%
Percentage of MFI covering tuition and fees at public four-year colleges	9%	9%	11%	11%	12%	12%	12%
Percentage of students with household income at or below 40 percent of MHI who have unmet need	39%	41%	38%	44%	43%	43%	42%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	-	42,051	42,175	42,033	42,082	41,896	42,733
Number of State grant recipients	25,733	25,882	27,044	33,744	28,592	28,250	29,150
State grant recipients as a percent of on-time applicants	18%	19%	19%	25%	21%	21%	22%
Number of Guaranteed Access Grant recipients	1,406	1,464	1,406	1,406	1,493	1,499	1,500

Indicators of State Funding

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of funding guideline attained for public four year institutions	67%	70%	74%	74%	74%	75%	75%
Percentage of full funding guideline attained for HBIs	75%	80%	83%	96%	91%	85%	85%
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	N/A	\$109	\$111	\$121	N/A	N/A	N/A

Maryland Higher Education Commission

MISSION

The mission of the Maryland Higher Education Commission (MHEC) is to ensure that the people of Maryland have access to a high-quality, adequately funded, effectively managed, and capably led system of postsecondary education which adheres to the principle and law governing equal educational opportunity and enables its citizens to make positive contributions to society and to thrive in the economy. It accomplishes this mission through the provision of statewide planning, leadership, coordination and advocacy for the State's postsecondary education institutions and their students directly. Stakeholders include the Governor and General Assembly, Maryland business and industry, and the citizenry as a whole.

VISION

The vision of the Maryland Higher Education Commission is a State in which all citizens are equally prepared to be productive, socially engaged, and responsible members of a healthy economy and an open and democratic society in which all citizens make contributions to creating and maintaining that economy and society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure institutions and MD residents have the information and resources needed to benefit from equal access to postsecondary education.

- Obj. 1.1** Maintain or increase the number of State financial aid publications distributed to the public.
- Obj. 1.2** Maintain or increase the proportion of on-time Free Application for Federal Student Aid (FAFSA) application submissions relative to the number of high school seniors.
- Obj. 1.3** Maintain or increase the number of on-time FAFSA application submissions from students age 25 or older.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of organizations receiving publications for distribution	444	468	559	647	631	640	650
Number of publications distributed to organizations receiving publications for distribution	N/A	N/A	N/A	N/A	434,425	434,450	434,475
Ratio of number of on-time FAFSA applications to number of high school graduates	N/A	N/A	N/A	0.559	0.544	0.553	0.557
Number of on-time FAFSA applications from students age 25 or older	N/A	N/A	N/A	10,368	9,958	9,983	9,883

Maryland Higher Education Commission

Goal 2. Improve response time to inquiries.

Obj. 2.1 By 2017, improve response time to inquiries in the Office of Student Financial Assistance (OSFA) and Program Review and Compliance (PRC).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of student complaints received through formal process by PRC	N/A	N/A	N/A	N/A	60	65	65
Number of telephone inquiries received by OSFA	N/A						
Allocated number of full-time equivalent (FTE) employees responding to complaints (PRC)	N/A	N/A	N/A	N/A	2.0	2.0	2.0
Actual number of FTE employees responding to complaints (PRC)	N/A	N/A	N/A	N/A	1.5	1.5	2.0
Allocated number of FTE employees responding to inquiries (OSFA)	N/A	N/A	N/A	10.5	11.5	11.0	13.0
Actual number of FTE employees responding to inquiries (OSFA)	N/A	N/A	N/A	8.0	9.0	10.0	10.0
Number of student complaints resolved through formal process (PRC)	N/A	N/A	N/A	N/A	54.0	57.0	64.0
Median length of time to answer telephone inquiries received (OSFA)	N/A						

Goal 3. Expand informational opportunities for students entering or continuing in postsecondary education to ensure success.

Obj. 3.1 By 2018, increase the number of information-sharing events attended by MHEC staff from 103 to 125.

Obj. 3.2 By 2019, expand the number of organizations participating in the information-sharing network from 48 to 60.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of information events attended by MHEC staff	N/A	N/A	N/A	107	103	105	110
Number of participating organizations	N/A	N/A	N/A	48	65	70	75

Goal 4. Improve MHEC's information/message delivery using multiple social media.

Obj. 4.1 Redesign websites and expand use of social media.

Obj. 4.2 Develop an application (app) for high school students exploring college opportunities.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Launch of redesigned website	N/A	N/A	N/A	N/A	-	Complete	-
Release of Roadmap for New Horizons app	N/A	N/A	N/A	N/A	-	Complete	-

Maryland Higher Education Commission

Goal 5. Improve MHEC's responsiveness to statutory obligations.

Obj. 5.1 By fiscal year 2016, increase the percentage of program reviews completed on time to 100 percent.

Obj. 5.2 By fiscal year 2016, increase the percentage of statutorily mandated reports submitted on time to 100 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of complete academic program proposals received	N/A	242	262	259	270	268	270
Allocated number of FTE employees conducting program reviews	N/A	N/A	N/A	N/A	5.0	4.5	5.0
Actual number of FTE employees conducting program reviews	N/A	N/A	N/A	N/A	4.0	3.5	4.5
Number of complete in-state academic program proposals subject to 60-day deadline	N/A	N/A	N/A	N/A	83	85	87
Percent of complete in-state academic program proposals processed in 60 days	N/A	90%	69%	40%	31%	36%	78%
Percent of statutorily mandated reports submitted on time	N/A	N/A	N/A	N/A	63%	90%	100%

SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	89%	89%	89%	89%
Guaranteed Access Grants				
Number of awards	1,408	1,492	1,460	1,460
Number of dollars awarded	\$16,324,978	\$18,157,650	\$18,077,080	\$18,077,080
Number of awards declined or canceled	236	294	245	245
Number of applicants	3,713	3,329	3,140	3,275
Educational Assistance Grants				
Number of awards accepted	33,861	28,525	26,300	26,300
Number of dollars awarded	\$72,129,055	\$61,094,850	\$55,000,000	\$55,000,000
Number of awards declined or canceled	43,752	32,487	28,150	28,150
Number of applicants	134,669	131,695	131,248	131,750
Senatorial Scholarships				
Number of awards	8,159	8,546	8,000	8,000
Number of dollars awarded	\$7,095,657	\$7,353,021	\$7,100,000	\$7,100,000
Number of awards declined or canceled	2,198	2,710	2,100	2,100

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Conroy Memorial Scholarship Program				
Number of awards	161	162	160	160
Number of dollars awarded	\$1,031,836	\$984,589	\$97,500	\$97,500
Delegate Scholarships				
Number of awards	9,374	9,807	9,400	9,400
Number of dollars awarded	\$5,351,083	\$5,650,083	\$5,400,000	\$5,400,000
Number of awards declined or canceled	2,044	2,050	2,000	2,000
Riley Fire and Emergency Medical Service (EMS) Scholarship				
Number of awards	103	84	50	80
Number of dollars awarded	\$330,692	\$257,228	\$202,144	\$280,000
Number of applicants	103	144	96	125
Graduate and Professional Scholarship Program				
Number of awards	568	530	545	545
Number of dollars awarded	\$1,141,546	\$1,076,367	\$1,105,000	\$1,105,000
Number of applicants	3,119	2,223	2,750	2,750
Tolbert Grant Program				
Number of awards	384	343	356	360
Number of dollars awarded	\$192,000	\$173,000	\$182,000	\$186,000
Number of awards declined or canceled	62	76	65	69
Hoffman Loan Assistance Repayment Program				
Number of awards	248	169	150	225
Number of dollars awarded	\$1,425,200	\$987,300	\$975,000	\$1,105,000
Number of awards declined or canceled	6	40	25	15
Number of applicants	820	759	690	650

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Loan Assistance Repayment Program (LARP) for Physicians				
Number of awards	18	25	20	20
Number of dollars awarded	\$647,116	\$425,000	\$500,000	\$500,000
Part-Time Grant Program				
Number of awards	7,428	7,082	7,082	7,082
Number of dollars awarded	\$4,392,333	\$4,982,582	\$4,982,582	\$4,982,582
Number of applicants	45,127	44,269	44,269	44,269
Workforce Shortage Students Assistance Grants				
Number of awards	271	347	312	328
Number of dollars awarded	\$770,000	\$1,063,500	\$985,500	\$100,570
Number of awards declined or canceled	169	174	163	167
Number of applicants	858	992	742	715
Veterans of Afghan and Iraq Conflicts Scholarships				
Number of awards	175	172	135	135
Number of dollars awarded	\$1,445,484	\$1,383,502	\$750,000	\$750,000
Number of awards declined or canceled	48	43	32	32
Number of applicants	342	283	276	276
Nurse Support Program II				
Number of awards	148	154	174	174
Number of dollars awarded	\$1,430,324	\$1,424,360	\$1,896,356	\$1,896,356
Number of awards declined or canceled	114	62	82	82
Number of applicants	202	343	190	190
Health Personnel Shortage Incentive Grant Program				
Number of awards	N/A	N/A	N/A	N/A
Number of dollars awarded	N/A	N/A	N/A	N/A
Number of awards declined or canceled	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A

Baltimore City Community College

MISSION

Baltimore City Community College (BCCC) provides outstanding educational, cultural, and social experiences to the residents of Baltimore, the State of Maryland, and surrounding areas. The College's accessible, affordable, comprehensive programs include college transfer and career preparation, technical training, and life skills training. The College provides a variety of student services that meet and support the learning needs of an increasingly diverse student population. BCCC is a dynamic higher education institution that is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large.

VISION

BCCC strives to be the leader in providing quality education that responds to and meets the needs of a diverse population of learners, adding value to lives and the community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Student Retention and Success.

Obj. 1.1 Increase 3-year graduation-transfer-retention rates of first-time full-time entrants seeking degree or certificate.

Obj. 1.2 Increase fall-to-fall retention rates of full-time entrants to 54 percent for first-time full-time fall 2017 entrants and 35 percent for first-time part-time entrants.

Obj. 1.3 Increase number of degrees and certificates awarded.

Obj. 1.4 Ensure tuition and fees for Maryland residents remain one of the lowest.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of students who graduated within 3 years	5%	3%	5%	5%	4%	5%	5%
Percent of students who transferred out to 4-year institutions within 3 years	N/A	N/A	N/A	10%	7%	8%	8%
Percent of students who transferred out to 2-year institutions within 3 years	N/A	N/A	N/A	12%	12%	12%	12%
Percent of students who were retained at the end of 3 years	N/A	N/A	N/A	14%	15%	15%	15%
Combined Graduation-Transfer-Out Rate	19%	25%	26%	27%	23%	25%	25%
Graduation-transfer rate of entering study cohort 4 years later	32%	38%	38%	36%	34%	34%	35%
Retention rate of first-time full-time entrants	48%	52%	45%	46%	42%	44%	44%
Retention rate of first-time part-time entrants	30%	33%	29%	28%	28%	28%	28%
Number of degrees awarded	476	543	447	442	405	415	421
Number of certificates awarded	65	58	52	150	104	104	119
Percent of credit students receiving Pell Grants	49%	58%	50%	58%	52%	52%	53%
Percent of credit students receiving any financial aid	59%	65%	60%	65%	61%	61%	61%
Average tuition and fees per credit hour for all Maryland community colleges	\$119	\$123	\$127	\$127	\$130	\$138	\$142
Average tuition and fees per credit hour for BCCC	\$103	\$104	\$104	\$104	\$110	\$124	\$127

Baltimore City Community College

Goal 2. Increase relationships with business and education partnerships.

Obj. 2.1 Develop new programs to meet business and industry needs.

Obj. 2.2 Increase enrollment in non-credit Workforce Development contract training courses (measured in full-time equivalent).

Obj. 2.3 Increase the percent of Career Program Graduates employed or enrolled at senior institutions within 1 year of graduation.

Obj. 2.4 Increase the Nursing (RN) licensure exam pass rate and Dental Hygiene licensure exam pass rate.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Enrollment (seats taken) in contract training courses	903	1,519	1,104	1,522	2,261	2,283	2,305
Percent of career program graduates employed full-time in related or somewhat related field	N/A	80%	N/A	N/A	N/A	N/A	N/A
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	N/A	100%	100%
Nursing (RN) licensure exam pass rate	95%	89%	77%	70%	N/A	85%	95%
Dental Hygiene licensure exam pass rate	96%	95%	95%	100%	N/A	100%	100%

Goal 3. Measure institutional effectiveness and sustainability

Obj. 3.1 First-time entrants needing English/Reading remediation who complete remediation within 4 years.

Obj. 3.2 Increase credit and non-credit enrollment of Maryland residents.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of tested fall entrants requiring remediation in math	93%	93%	92%	90%	92%	91%	91%
Percent of tested fall entrants requiring remediation in English/Reading	N/A	62%	76%	76%	74%	75%	75%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	19%	20%	18%	17%	25%	27%	29%
Credit enrollment of Maryland residents	6,599	6,563	5,161	5,096	5,010	5,050	5,089
Non-credit enrollment of Maryland residents	4,799	4,707	4,780	4,362	4,036	4,214	4,393

Maryland School for the Deaf

MISSION

The Maryland School for the Deaf, a diverse, bilingual community, in partnership with families, provides an equitable and exemplary education in a nurturing, engaging, and challenging environment to ensure students achieve personal excellence and become responsible lifelong learners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students in Pre-K through Grade 12 achieve their developmental potential.

- Obj. 1.1** Seventy percent of students in the Essential Curriculum will receive a Maryland (MD) State High School (HS) diploma and attend college.
- Obj. 1.2** Seventy percent of students in the Special Needs Program using the Life-Based Education (LBE) Curriculum will receive a Maryland State Certification of Program Completion and go to work or a training program.
- Obj. 1.3** Kindergarteners will meet 75 percent of “Full” benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2016.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Essential curriculum graduates	38	30	25	24	33	23	37
Maryland HS Diplomas Awarded	37	30	25	24	33	23	37
Percent of essential curriculum graduates to receive MD HS Diploma	97%	100%	100%	100%	100%	100%	100%
Percent of essential curriculum graduates to attend college	90%	83%	88%	83%	91%	90%	90%
LBE Graduates	6	8	11	3	7	4	7
Percent of LBE graduates to go to work or training program	100%	100%	91%	100%	86%	90%	90%
Language and Literacy Checklist (Frederick Campus)	70%	75%	85%	88%	N/A	N/A	N/A
Mathematical Thinking Checklist (Frederick Campus)	78%	75%	100%	88%	N/A	N/A	N/A
Language and Literacy Checklist (Columbia Campus)	67%	78%	38%	67%	N/A	N/A	N/A
Mathematical Thinking Checklist (Columbia Campus)	78%	89%	45%	72%	N/A	N/A	N/A

Department of Housing and Community Development

MISSION

The Maryland Department of Housing and Community Development (DHCD) works with diverse partners to finance and support affordable homeownership, rental housing, small businesses, and municipal infrastructure projects that change Maryland for the better.

VISION

All Maryland citizens will have the opportunity to live and prosper in affordable, desirable and secure housing in thriving communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand DHCD loan portfolio in a fiscally sustainable manner to provide Maryland citizens and local communities with quality affordable single family and multifamily housing and strong local economies.

- Obj. 1.1** Annually provide a minimum of \$455 million in loans to enable 2,420 home purchases based on \$188,000 annual average loan amount, primarily through the Maryland Mortgage Program.
- Obj. 1.2** Annually increase lending for special needs and home rehabilitation based on an average loan size of approximately \$38,000 through the Special Loans program.
- Obj. 1.3** Annually produce new units and preserve existing units of affordable rental housing for families, the disabled, seniors and special needs individuals.
- Obj. 1.4** Annually, assist more than 3,000 single family and 2,000 multifamily households with energy efficiency improvements.
- Obj. 1.5** Increase lending to municipalities and local governments to \$50 million annually by fiscal year 2018 for infrastructure improvements.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number households purchasing a home using DHCD financing	1,126	1,450	1,559	1,537	2,348	2,894	3,158
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$197	\$252	\$271	\$273	\$444	\$455	\$477
Number Special loans closed	248	234	195	195	185	263	275
Total dollars invested (Special Loans) - millions	\$5.49	\$7.46	\$5.38	\$6.80	\$4.00	\$10.00	\$19.45
Number total new rental units produced	306	957	1,006	631	1,439	815	1,150
Number total rental units preserved	1,949	280	1,152	1,776	1,526	2,445	2,250
Total DHCD dollars invested (multifamily) - millions	\$35.66	\$31.24	\$35.35	\$50.62	\$52.50	\$58.00	\$61.00
Total Projects cost - millions	\$364.83	\$215.78	\$400.63	\$492.02	\$593.66	\$653.00	\$685.00
Number energy assisted (single family)	4,125	5,634	1,695	3,707	3,419	3,000	3,300
Number energy assisted (multifamily)	1,909	3,275	513	1,309	2,038	1,869	4,829
Total dollars invested (Energy) - millions	\$23.95	\$28.39	\$19.58	\$26.39	\$26.14	\$22.18	\$20.54
Number local governments assisted	6	7	5	4	6	N/A	N/A
Total dollars invested (Local Government Infrastructure Financing) - millions	\$28.24	\$25.39	\$21.76	\$21.38	\$40.33	N/A	N/A

Department of Housing and Community Development

Obj. 1.6 Increase business financing from \$5 million per year to \$50 million per year by fiscal year 2019 for small businesses and sustainable communities.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number small businesses assisted	17	6	12	14	23	40	53
Total number jobs created	604	23	488	351	564	1,000	1,000
Total dollars invested - millions	\$3.07	\$0.99	\$3.09	\$4.00	\$5.27	\$10.00	\$20.00

Goal 2. Strengthen Maryland's older communities; decrease homelessness, increase stable housing for vulnerable citizens and increase the number of sustainable communities.

Obj. 2.1 Annually utilize financial resources to leverage other public and private resources achieving a minimum \$10 match for every \$1 invested through the Community Development Block Grants (CDBG), Community Services Block Grants (CSBG), Emergency Solutions Grants (ESG), and Home Owners Preserving Equity (HOPE) programs.

Obj. 2.2 Annually utilize financial resources to leverage other public and private resources achieving a minimum \$5 match for every \$1 invested through the Community Legacy (CL), Strategic Demolition Fund (SDF), Baltimore Regional Neighborhood Initiative (BRNI), and Community Investment Tax Credit (CITC) programs.

Obj. 2.3 Assist local partners in providing shelter and housing to homeless people and people at risk of homelessness.

Obj. 2.4 Utilize \$100 million (\$25 million per year) by fiscal year 2019 for strategic demolition of vacant/derelict units.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Leveraged ratio (CDBG, CSBG, ESG, HOPE)	\$8:1	\$9:1	\$6:1	\$6:1	\$7:1	\$9:1	\$9:1
¹ Leveraged ratio (CL, BRNI, SDF, CITC)	\$12:1	\$20:1	\$7:1	\$5.5:1	\$6:1	\$5:1	\$5:1
Total number people served (shelter/housing)	N/A	N/A	N/A	5,774	7,094	7,120	7,120
Total expenditure for strategic demolition - millions	N/A	N/A	\$5.0	\$5.0	\$7.5	N/A	N/A

NOTES

¹ The inception of BRNI was fiscal year 2014 and the inception of SDF was fiscal year 2013, therefore historic values do not include data from these programs in years prior to their inception.

Department of Commerce

MISSION

Restructure economic development in Maryland to elevate economic development priorities, streamline the State's economic development programs, better influence business location decisions, and rebrand Maryland's primary economic development entity to enhance Maryland's business competitiveness. Create a sustainable plan that will produce a more diverse business-friendly environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote job creation, attraction, retention, and expansion by developing and executing a comprehensive strategy to develop technology clusters; increasing Maryland companies' access to new clients; and leveraging external resources, expanding partnerships, innovating, and collaborating for job creation and retention.

Obj. 1.1 Develop and maintain a pipeline of projects resulting in successful facility location decisions and other projects creating and retaining jobs in Maryland.

Obj. 1.2 Create, attract or retain jobs resulting from successful facility location decisions and resolving issues for Maryland businesses.

Obj. 1.3 Facilitate job creation, retention and capital expenditure through the Maryland Small Business Development Financing Authority (MSBDFA).

Obj. 1.4 Engage with Maryland entrepreneurs, startups, early stage and small businesses.

Obj. 1.5 Support companies with customized strategic research through the Advance Maryland program.

Obj. 1.6 Prepare early stage biotechnology companies to be successful, leading to job creation.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of facility location opportunities	316	214	215	224	220	235	250
Number of successful facility location decisions	59	49	70	50	60	66	72
Number of jobs created/retained from facility location decisions, issues resolved and export assistance	10,097	10,576	10,834	10,627	11,764	12,000	12,500
Jobs created through MSBDFA	N/A	N/A	N/A	131	211	215	290
Jobs retained through MSBDFA	N/A	N/A	N/A	223	282	245	280
Number of engagements with start-ups and early stage companies	N/A	N/A	425	626	536	N/A	N/A
Number of companies supported through the Advance Maryland Program	N/A	N/A	N/A	5	11	N/A	N/A
Number of instances biotechnology companies utilizing Office of Biohealth Technology (OBT) resources	427	388	323	363	192	N/A	N/A
Total number of OBT-partnered marketing outreach efforts (events, conferences, etc.)	37	54	20	34	18	N/A	N/A
Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	34,001	36,593	33,789	34,753	35,071	35,387	35,710

Department of Commerce

Goal 2. Promote Maryland as a business-friendly state by: maximizing coverage of the Division’s activities and successes; enhancing responsiveness to business community needs; and streamlining operations to enhance flexibility, better define responsibility, and improve accountability.

Obj. 2.1 Assist Maryland businesses in targeted sectors by resolving issues and facilitating successful location decisions.

Obj. 2.2 Annually expand outreach efforts to military commands, defense communities and defense contractors.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of issues resolved for Maryland businesses	431	473	799	1,019	995	N/A	N/A
Number of Maryland targeted businesses assisted	N/A	N/A	44	107	42	N/A	N/A
Number of assists to federal military agencies and contractors	231	319	121	142	149	175	200

Goal 3. Influence international businesses in targeted industry sectors to invest in Maryland and promote export efforts of targeted knowledge-based industries in Maryland that have the greatest potential in succeeding in the global marketplace and increase the export volumes of Maryland small and medium enterprises.

Obj. 3.1 Engage no less than 400 foreign corporations per year to consider Maryland as an ideal location for their U.S. operations.

Obj. 3.2 Attract no less than 40 potential Foreign Direct Investment (FDI) business decision makers to explore potential sites in Maryland per year.

Obj. 3.3 Generate no less than 15 investment decisions as FDI “wins.”

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of foreign companies engaged	N/A	N/A	NA	417	435	440	450
Number of foreign company location decisions	13	15	12	13	9	10	15
Number of foreign prospects visiting Maryland buildings and/or sites	36	43	45	48	50	55	60
Value of private sector export sales resulting from Commerce assistance (\$ millions)	65	111	60	73	85	85	90

Goal 4. Identify strategic economic development projects in the Finance programs.

Obj. 4.1 Increase the number of finance opportunities in the finance programs in the fiscal year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of financing transactions approved	N/A	N/A	N/A	46	57	50	50
Number of financing transactions settled	40	65	61	41	38	40	40
Dollar amount of total project costs (capital investment) anticipated for projects settled (\$ millions)	\$737	\$323	\$399	\$348	\$509	\$350	\$350

Department of Commerce

- Obj. 4.2** Leverage private sector capital of at least 5:1 in the fiscal year for financing programs operated by the Department.
- Obj. 4.3** Create a return on incentive of at least 10:1 on settled transactions with contractually obligated employment reporting in the fiscal year for the Maryland Economic Development Assistance Authority and Fund (MEDAAF) Capability 1, 2, 3 and Sunny Day.
- Obj. 4.4** By fiscal year 2015, the Maryland Biotechnology Investment Tax Credit Reserve Fund (BIITC) will have stimulated private investment in qualified Maryland biotechnology companies (QMBCs) annually that is at least 200 percent of the tax credit amount that is issued each year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Private sector dollars leveraged	N/A	N/A	N/A	15:1	18:1	15:1	15:1
Return On incentive (ROi) over 5 years	N/A	N/A	N/A	9.4:1	19.2:1	10.0:1	10.0:1
Private Investment in QMBCs (\$ millions)	18	19	15	20	24	24	24
Number of investors receiving the BIITC	158	157	134	147	157	175	175
Number of QMBCs receiving investment	17	19	23	25	24	40	40
New jobs created through the BIITC	21	33	26	25	25	45	45
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	4	11	17	20	19	25	25

Goal 5. Influence prospective visitors in targeted markets to plan a trip to Maryland and contribute to the State’s economy by increasing tax revenue and jobs generated by visitor spending.

- Obj. 5.1** Provide outstanding customer service and visitor experience at welcome centers, call centers, and web site.
- Obj. 5.2** Generate an additional \$30 million in State sales tax revenue in tourism tax categories determined in the Tourism Promotion Act by fiscal year 2017.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Travel media exposure (dollars)	9,576,094	15,378,375	13,868,844	9,604,256	9,518,650	9,600,000	9,650,000
Number of welcome center visitors	251,032	298,980	333,001	295,484	320,896	340,000	350,000
Literature distribution	1,266,109	892,955	1,085,610	727,417	939,733	950,000	960,000
Tourism-related sales tax revenues (\$ millions)							
Restaurants, lunchrooms, delis w/o beer, wine, liquor (BWL)	97	103	108	112	120	120	121
Hotels, motels selling food with BWL	41	42	43	42	42	44	45
Restaurants and night clubs with BWL	70	74	82	83	87	89	90
General merchandise	7	8	8	8	11	12	12
Automobile, bus and truck rentals	56	58	56	58	60	62	63
Commercial airlines	0.1	0.2	0.1	0.2	0.2	0.3	0.5
Hotels, motels, apartments, cottages	84	89	92	94	100	102	103
Recreation and amusement places	3	3	3	3	4	5	5
Total tourism-related sales tax revenues	360	377	392	401	426	434	440

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Department of Commerce

Obj. 5.3 Increase leisure and hospitality jobs (U.S. Bureau of Labor Statistics (BLS) estimate) by 2 percent by fiscal year 2017.

Jobs generated							
Arts, entertainment, and recreation	35,817	36,875	40,008	42,408	47,258	47,731	48,208
Accommodation	23,450	23,667	24,175	24,050	22,750	22,978	23,207
Food services and drinking places	172,725	178,183	185,617	190,658	193,933	195,873	197,831
Total jobs generated	231,992	238,725	249,800	257,117	263,942	266,581	269,247

Goal 6. To contribute to the economy of the State of Maryland through the visual, literary and performing arts.

Obj. 6.1 Maximize gross sales by the Maryland non-profit arts industry.

Obj. 6.2 Maximize State and local taxes generated by Maryland's non-profit arts industry.

Obj. 6.3 Provide quality arts-in-education programs for Maryland students.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
¹ Gross sales by Maryland non-profit arts industry (\$ billions)	1.0	1.0	1.0	1.1	1.4	1.7	1.8
¹ Total number of jobs (FTE) supported by non-profit arts industry	N/A	N/A	12,000	12,155	14,000	14,250	14,500
¹ Number of attendees at arts events supported by Maryland State Arts Council (\$ millions)	7.9	7.9	7.6	8.3	8.3	8.4	8.5
Individual Artists program – number of participants	408	403	593	400	388	400	450
¹ State and local taxes paid by Maryland non-profit arts industry (\$ millions)	38	38	45	49	49	50	51
¹ Arts organizations payroll (\$ millions)	117	93	102	103	103	105	105
Per capita arts investment (\$)	2.33	2.24	2.24	2.60	2.71	2.79	2.87
Number of schools served	N/A	N/A	507	528	473	475	485
Number of children served through performances/residencies (thousands)	214	213	199	194	152	160	165
Number of teaching artists and ensembles on MSAC roster	N/A	N/A	135	124	124	125	128

Department of Commerce

Goal 7. Promote Maryland as a great place to do business through targeted and integrated marketing and public relations and promote Maryland business resources and successes.

Obj. 7.1 Promote Maryland’s competitive business advantages through events and advertising, leveraging at least \$1 for every \$1 spent.

Obj. 7.2 Annually increase digital communication audience - email subscribers, social audience and web visitors.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Value of media coverage (\$ millions)	1.9	1.9	2.4	1.5	2.5	2.3	2.5
Number of engagements on social networks	N/A	N/A	N/A	2,453	27,504	30,000	40,000
Dollars leveraged for every dollar spent	N/A	N/A	\$1.8	\$1.0	\$1.0	\$1.0	\$1.0
Social networking audience size (Twitter, Facebook, LinkedIn)	N/A	N/A	N/A	16,582	22,302	23,000	24,000
Number of unique email subscribers	24,857	27,866	26,537	24,699	17,053	18,000	19,000

NOTES

¹ Fiscal year 2015 are estimates.

Maryland Technology Development Corporation

MISSION

To facilitate the creation and foster the growth of businesses throughout all regions of the State through the commercialization of technology; to be Maryland's leading source of funding for technology transfer and development programs and entrepreneurial business assistance; to respond to the needs of the research and development community by establishing and managing programs that fill gaps in the innovation process, focusing on those critical areas where the organization can add unique value; and operating in partnership with other organizations through a flexible, technically-oriented professional staff.

VISION

Maryland will become internationally recognized as one of the premier 21st century locations for technology and technology-based economic development.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase technology transfer and commercialization.

- Obj. 1.1** Encourage collaboration between research institutions and early-stage companies.
- Obj. 1.2** Manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.
- Obj. 1.3** Manage the Maryland Innovation Initiative and work with the Maryland Innovation Initiative Board of Directors.
- Obj. 1.4** Manage the Cybersecurity Investment Fund to build upon the cybersecurity assets of the region.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Technology Commercialization Fund awards	19	18	18	20	21	18	18
Number of University Technology Development Fund awards	7	6	5	5	2	3	3
Stem Cell Research Fund proposals received	180	179	180	180	173	180	180
Stem Cell Research Fund projects awarded	36	40	36	36	29	25	25
Maryland Innovation Initiative commercialization proposals received	N/A	N/A	100	125	119	120	120
Maryland Innovation Initiative commercialization projects awarded	N/A	N/A	29	62	46	40	40
Number of start-up companies created	N/A	N/A	8	8	12	10	10
Cybersecurity proposals received	N/A	N/A	N/A	N/A	16	19	21
Cybersecurity projects awarded	N/A	N/A	N/A	N/A	8	9	9

Goal 2. Increase the future financial viability of start-up companies.

- Obj. 2.1** Assist start-up companies to receive downstream funding.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Cumulative amount of downstream funding leveraged by TEDCO Maryland Technology Transfer Fund (\$ millions)	435	488	632	670	749	774	799

Maryland Technology Development Corporation

Goal 3. Assist in the creation and success of high technology firms within Maryland.

Obj. 3.1 Approve financing and seed capital investments for emerging high technology businesses.

Obj. 3.2 Manage the active financing and seed capital investments provided to emerging high technology businesses.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Challenge Investments approved	1	2	3	3	3	3	3
Number of Enterprise Investment Fund (EIF) investments approved	13	10	27	30	8	15	15
Amount of EIF commitments to small tech businesses (\$ millions)	N/A	N/A	8.5	16.2	4.7	5.0	5.0
Amount of EIF funded investments into small tech businesses (\$ millions)	N/A	N/A	8.4	8.8	4.6	5.0	3.0
Amount of investment by private investors into small businesses (\$ millions)	N/A	N/A	58.0	36.7	34.0	15.0	12.0
Amount of EIF commitments to private venture capital firms (\$ millions)	N/A	N/A	31.0	17.0	5.0	-	-
Amount of EIF funded investments in private venture capital firms (\$ millions)	N/A	N/A	4.7	9.5	5.0	11.0	11.0
Amount invested by private venture capital firms into Maryland small businesses (\$ millions)	N/A	N/A	5.9	12.7	13.7	10.0	10.0
Amount of private investment leveraged by private venture capital firm investments (\$ millions)	N/A	N/A	23.2	42.1	76.9	30.0	30.0
Number of technology investment companies in the active IFG portfolio at the end of the fiscal year	83	115	115	129	130	130	130
Number of private venture capital firms in the active EIF portfolio at the end of the year	N/A	N/A	12	12	15	15	15

Maryland Department of the Environment

MISSION

To protect and restore the quality of Maryland's air, water, and land resources, while fostering economic development, safe communities, and quality environmental education for the benefit of the environment, public health, and future generations.

VISION

To ensure a clean environment and excellent quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide excellent customer service and community outreach.

- Obj. 1.1** Respond to 75 percent of Public Information Act (PIA) requests within 30 days of receipt.
- Obj. 1.2** Meet permit turnaround times for 90 percent of the permits processed.
- Obj. 1.3** Respond to environmental emergencies to reduce risk to public health and the environment.
- Obj. 1.4** Support and track Statewide recycling efforts.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of PIA responses issued within 30 days	62%	75%	65%	80%	85%	85%	85%
Percentage of permits processed within applicable standard time	N/A	N/A	82.1%	90.6%	92.1%	90.0%	90.0%
Number of environmental emergencies responded to	N/A	N/A	571	537	492	500	500
¹ Statewide Maryland Recycling Act (MRA) recycling rate	45.22%	45.42%	44.48%	44.35%	45.78%	46.44%	47.09%

Goal 2. Manage air quality and emissions for maximum protection of human health and the environment.

- Obj. 2.1** Achieve attainment with the eight-hour ozone and PM2.5 standards in the Baltimore and Washington metropolitan areas and Cecil County.
- Obj. 2.2** Reduce greenhouse gas (GHG) emissions.
- Obj. 2.3** Reduce emissions of criteria pollutants from power plants.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
² Number of exceedances of the eight-hour ozone standard	27	30	9	5	7	15	15
² Amount of GHG (in million tons per year) emitted from power plants	24.5	21.0	20.0	22.0	21.0	21.0	21.0
² Amount of criteria pollutants (in thousand tons per year) emitted from power plants	57	44	42	45	44	44	44

Maryland Department of the Environment

Goal 3. Reduce Maryland citizens' exposure to hazards.

- Obj. 3.1** Improve the initial significant compliance rate at radiation machine facilities to at least 80 percent.
- Obj. 3.2** Reduce the freshwater fish tissue concentrations of mercury in all sampled areas to 0.30 mg per kg or less.
- Obj. 3.3** Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.
- Obj. 3.4** Reduce the number of elevated blood lead levels found.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of inspected radiation machines in initial compliance	74%	79%	77%	80%	82%	82%	82%
Five-year median fish tissue concentrations of mercury	0.19	0.30	0.26	0.27	0.27	0.26	0.25
² Percent of required shellfish waters sampling achieved	73%	93%	90%	94%	90%	90%	90%
Number of children tested for elevated blood lead	109,534	110,539	110,082	109,031	109,576	109,905	110,235
Reported exceedances of elevated blood lead standard	452	364	371	355	327	321	295

Goal 4. Protect water resources and ensure safe and adequate drinking water.

- Obj. 4.1** Achieve 60 percent of Maryland's Chesapeake Bay nitrogen and phosphorus reduction goals by 2017, and 100 percent by 2025 (45.48 million lbs. nitrogen target by 2017 and 41.17 million lbs. by 2025; 3.01 million lbs. phosphorus target by 2017 and 2.81 million lbs. by 2025.)
- Obj. 4.2** Reduce the volume of sewage overflows by an amount equal to a 50 percent reduction of the three-year average amount (2002, 2003, 2004: 521,761,000 gallons).
- Obj. 4.3** Ensure that of the Maryland population served by public community water systems, at least 97 percent are served by systems that are in compliance with all drinking water regulations for which the department has received EPA's delegated authority approval (primacy).
- Obj. 4.4** Complete all federally-required Total Maximum Daily Load (TMDL) analyses to address 303d impaired waters listings.
- Obj. 4.5** Maintain 80 percent significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Annual Maryland nitrogen load to Bay (million lbs)	52.76	50.15	47.57	49.81	49.49	47.6	42.81
Annual Maryland phosphorus load to Bay (million lbs)	3.30	3.13	2.99	2.92	2.82	2.73	2.55
Percent change in gallons of sewage overflow from 2002-4 three-year average	-12%	-8%	-44%	-27%	-75%	-28%	-30%
³ Of the Maryland population served by public community water systems, percent served by systems that are in compliance with all drinking water regulations for which the department has primacy	83%	92%	98%	96%	90%	90%	90%
Percent of total required listings addressed from the schedule of 2016-2022 TMDL priority waters (federal fiscal year)	N/A	N/A	N/A	N/A	N/A	15%	29%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	91%	90%	91%	85%	90%	85%	85%

Maryland Department of the Environment

NOTES

¹ Fiscal year 2015 is an estimate.

² Calendar year (CY) data, CY 2015 is an estimate.

³ Revised measure. Fiscal year 2015 data is only available through April 1, 2015 due to database conversion.

Maryland Environmental Service

MISSION

The mission of the Maryland Environmental Service is to provide operational and technical services to protect and enhance the environment for the benefit of the people of Maryland.

VISION

The Maryland Environmental Service is: an innovative and leading-edge solver of environmental problems; a responsible and successful manager of environmental operations; and a great place to work.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the environment through Maryland Environmental Service activities.

Obj. 1.1 Manage liquid waste products to reduce the nutrient problems in the Chesapeake Bay.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Gallons of wastewater treated (billions)	6.25	6.56	5.82	5.17	6.13	6.10	6.30
Number of parameters tested	81,252	82,177	81,122	81,097	81,212	81,287	81,317
Gallons of used antifreeze recycled (thousands)	45	36	36	27	24	26	26
Gallons of used oil recycled (thousands)	685	622	630	488	484	508	508
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	105	63	177	180	155	100	80

Goal 2. Improve infrastructure to convey and treat water and wastewater in the State.

Obj. 2.1 Obligate 75 percent of appropriated capital funding annually.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of capital dollars obligated	N/A	N/A	17%	32%	50%	75%	75%

Goal 3. Work more safely.

Obj. 3.1 Improve safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of accidents resulting in lost work time	28	14	13	39	25	<20	<20
Accident leave as a percent of total hours worked	0.27%	0.21%	0.25%	0.24%	0.20%	<0.25%	<0.25%

Goal 4. Provide excellent customer service and satisfaction.

Obj. 4.1 MES will achieve a client satisfaction result of 75 percent or more.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Client satisfaction rate	98.0%	96.2%	97.0%	N/A	92.5%	75.0%	75.0%

Department of Juvenile Services

MISSION

By law, the Department of Juvenile Services (DJS) is a child-serving agency responsible for assessing the individual needs of referred youth and providing intake, detention, probation, commitment, and after-care services. DJS collaborates with youth, families, schools, community partners, law enforcement, and other public agencies to coordinate services and resources to contribute to safer communities.

VISION

Successful youth, strong leaders, safer communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reduce recidivism for supervised or committed youth.

- Obj. 1.1** In fiscal year 2015, 23.5 percent of youth assigned to probation will be re-adjudicated or convicted within one year after assignment.
- Obj. 1.2** 19.7 percent of youth released from DJS residential programs in fiscal year 2014 will be re-adjudicated within one year after release.
- Obj. 1.3** By 2016, reduce average percent of committed youth placed in an out-of-state residential setting to 10 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of youth newly assigned to probation in a year	3,105	2,962	2,567	2,339	2,010	1,700	1,700
¹ Percent of youth re-adjudicated or convicted within one year of probation assignment	19.4%	16.0%	18.5%	18.3%	18.2%	18.0%	17.8%
¹ Percent of youth re-adjudicated within one year after release from all residential placements	24.6%	21.0%	21.5%	19.1%	18.9%	18.7%	18.5%
¹ Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	15.4%	13.6%	9.5%	7.4%	7.3%	7.3%	7.2%
Average percent of committed youth in out-of-state residential placement	12.0%	13.0%	12.7%	11.0%	11.5%	11.6%	10.2%

Goal 2. Keep supervised and committed youth safe while holding youth accountable for their actions.

- Obj. 2.1** In fiscal year 2016, 100 percent of youth admitted to DJS operated or licensed residential facilities will be safe.
- Obj. 2.2** Less than 27.5 percent of youth newly assigned to violence prevention initiatives (VPI) program supervision in fiscal year 2015 will be re-adjudicated or convicted within one year of assignment.
- Obj. 2.3** By calendar year 2015, no youth will be the victim of a homicide while under DJS supervision.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of youth referred to intake	N/A	22,328	18,641	16,880	15,629	14,500	14,500
Number of placements to detention facilities, pre-disposition	6,726	6,030	5,591	4,368	3,713	3,504	3,101
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	N/A	0.002	0	0.001	0.001	0.001	0.001

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Department of Juvenile Services

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	N/A	0.5	0.1	0.1	0.1	0.1	0.1
Number of probation youth newly assigned to VPI annually	N/A	183	203	217	150	150	150
¹ Percent of probation youth re-adjudicated or convicted within one year of VPI assignment	N/A	20.3%	20.2%	19.4%	19.2%	19.0%	18.8%
Number of DJS youth who are the victims of a homicide	10	5	2	3	3	2	1

Goal 3. Promote continuums of care for referred and delinquent youth.

Obj. 3.1 By 2016, the percent of youth in pending placement for under 30 days will be 70 percent.

Obj. 3.2 By 2016 the average daily population (ADP) of youth in detention following ejection from a committed program will be 20.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Average daily population of youth pending placement in detention	198.0	170.0	111.4	84.7	66.0	79.0	74.0
Percentage of youth in detention pending placement for under 30 days	47%	52%	63%	69%	69%	72%	75%
ADP of youth detained after ejection from a committed program	N/A	46.0	34.0	26.1	18.3	15.0	13.0

Goal 4. Provide appropriate services and interventions to all youth referred to the Department.

Obj. 4.1 Ensure that more than 94 percent of youth accepted to Community Detention/Electronic Monitoring (CD/EM) have no new charges while on CD/EM in fiscal year 2016.

Obj. 4.2 During fiscal year 2016, meet 100 percent of staffing levels consistent with established caseload ratios.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of admissions to CD/EM program	5,694	5,127	4,896	3,474	3,402	3,350	3,350
Percent of youth who have no new charges while on CD/EM	96%	97%	94%	94%	93%	94%	94%
Average monthly number of youth on Informal Supervision	1,335	1,464	1,212	1,105	966	850	850
Average monthly number of youth on Probation	3,358	3,375	2,983	2,628	2,429	2,400	2,400
Average monthly number of youth on Aftercare	1,532	1,570	1,642	1,534	1,177	1,460	1,460
Average monthly number of youth on VPI	N/A	1,104	1,035	941	900	360	360
Percent of Community Services supervision standards-level staffing achieved	95%	110%	N/A	136%	126%	100%	100%

NOTES

¹ Fiscal year 2015 data is estimated.

Department of Juvenile Services

FACILITY SUMMARIES

<i>BALTIMORE CITY JUVENILE JUSTICE CENTER</i>	Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
	Admissions: Detention	2,061	1,954	1,960	1,427	1,210	960	749
	Admissions: Pending Placement	518	387	264	226	205	209	209
	Admissions Adult Court Detention	N/A	N/A	N/A	133	111	187	187
	Discharges: Adult Court Detention	N/A	N/A	N/A	100	122	139	139
	Operating Capacity	144	120	120	120	120	120	120
	Occupancy Rate	0%	101%	66%	75%	71%	73%	73%
	Average Daily Population (ADP): Detention	51	65	49	43	40	39	39
	ADP: Pending Placement	72	56	30	21	12	14	14
	ADP: Adult Court Detention	N/A	N/A	N/A	27	33	35	35
	Average Length of Stay (ALOS): Detention	9	12	11	11	12	11	11
	ALOS: Pending Placement	51	53	43	32	22	24	24
	ALOS: Adult Court Detention	N/A	N/A	N/A	72	105	79	79
	Daily Cost Per Capita	\$391	\$411	\$605	\$565	\$635	\$597	\$635
	Average Cost Per Capita	\$142,607	\$150,192	\$221,540	\$206,393	\$231,688	\$217,946	\$231,867
	Youth on Youth assaults with injuries requiring medical care	587	494	118	94	94	122	100
	Escapes	0	0	0	0	0	0	0
	Rate of injuries per 100 youth days	1.31	1.11	0.41	0.29	0.30	0.38	0.31

<i>WILLIAM DONALD SCHAEFER HOUSE</i>	Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
	Admissions: Committed	40	64	50	36	34	43	45
	Operating Capacity	20	20	19	19	19	19	19
	Occupancy Rate	45%	65%	79%	74%	63%	63%	63%
	Average Daily Population: Committed	9	13	15	14	12	12	12
	Average Length of Stay: Committed	80	75	103	124	133	144	144
	Daily Cost Per Capita	\$517	\$398	\$310	\$417	\$512	\$514	\$572
	Average Cost Per Capita	\$188,569	\$145,187	\$113,297	\$152,034	\$186,964	\$188,136	\$208,746
	Youth on Youth assaults with injuries requiring medical care	-	5	8	3	-	-	-
	AWOLS	-	-	-	-	1	-	-
	Rate of injuries per 100 youth days	0.00	0.11	0.15	0.06	0.00	0.00	0.00

Department of Juvenile Services

*CHARLES H.
HICKEY
SCHOOL*

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions: Detention	948	833	720	651	591	591	591
Pending Placement	272	307	215	205	174	174	174
Admissions Adult Court Detention	N/A	N/A	N/A	14	17	57	57
Discharges: Adult Court Detention	N/A	N/A	N/A	13	11	57	57
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	110%	98%	65%	64%	59%	76%	76%
Average Daily Population: Detention	47	42	32	31	28	28	28
ADP: Pending Placement	32	28	15	12	11	11	11
ADP: Adult Court Detention	N/A	N/A	N/A	3	3	15	15
Average Length of Stay: Detention	18	19	16	18	17	17	17
ALOS: Pending Placement	42	33	26	21	24	24	24
ALOS: Adult Court Detention	N/A	N/A	N/A	83	82	82	82
Daily Cost Per Capita	\$532	\$593	\$814	\$908	\$1,049	\$763	\$825
Average Cost Per Capita	\$194,450	\$216,378	\$297,074	\$331,301	\$382,857	\$279,099	\$300,966
Youth on Youth assaults with injuries requiring medical care	523	444	56	35	48	67	50
Escapes	1	0	0	0	0	1	0
Rate of injuries per 100 youth days	1.81	1.73	0.33	0.21	0.31	0.31	0.25

*GREEN RIDGE
REGIONAL
YOUTH
CENTER*

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions: Committed	53	110	122	112	78	90	90
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	100%	97%	98%	87%	60%	70%	70%
Average Daily Population: Committed	40	39	39	35	24	28	28
Average Length of Stay: Committed	213	136	108	108	118	130	130
Daily Cost Per Capita	\$227	\$242	\$257	\$297	\$441	\$377	\$414
Average Cost Per Capita	\$82,918	\$88,434	\$93,693	\$108,422	\$161,137	\$138,073	\$151,105
Youth on Youth assaults with injuries requiring medical care	30	45	3	4	3	1	-
Escapes	1	-	-	-	-	-	-
Rate of injuries per 100 youth days	0.21	0.32	0.02	0.03	0.03	0.01	0.00

Department of Juvenile Services

*STATEWIDE
YOUTH
CENTERS*

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions: Committed	279	338	322	289	175	185	185
Operating Capacity	124	124	124	124	124	124	124
Occupancy Rate	100%	99%	94%	85%	60%	67%	67%
Average Daily Population: Committed	124	123	117	105	74	83	83
Average Length of Stay: Committed	163	164	134	130	144	150	150
Daily Cost Per Capita	\$290	\$310	\$341	\$398	\$643	\$505	\$557
Average Cost Per Capita	\$105,912	\$113,303	\$124,443	\$152,564	\$242,345	\$195,047	\$211,225
Youth on Youth assaults with injuries requiring medical care	79	83	52	22	5	4	2
Escapes	-	-	-	2	-	-	-
Rate of injuries per 100 youth days	0.17	0.19	0.12	0.06	0.02	0.01	0.01

*WESTERN
MARYLAND
CHILDREN'S
CENTER*

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions: Detention	289	324	339	273	257	360	360
Pending Placement	64	72	75	97	75	98	98
Admissions Adult Court Detention	N/A	N/A	N/A	4	10	22	22
Discharges: Adult Court Detention	N/A	N/A	N/A	4	7	17	17
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	100%	100%	89%	76%	68%	83%	83%
Average Daily Population: Detention	17	18	17	14	12	14	14
ADP: Pending Placement	7	6	5	4	3	3	3
ADP: Adult Court Detention	N/A	N/A	N/A	0	1	3	3
Average Length of Stay: Detention	22	21	20	19	17	13	13
ALOS: Pending Placement	39	28	19	14	15	11	11
ALOS: Adult Court Detention	N/A	N/A	N/A	38	45	51	51
Daily Cost Per Capita	\$466	\$459	\$513	\$626	\$748	\$611	\$680
Average Cost Per Capita	\$170,030	\$167,498	\$187,159	\$228,522	\$273,057	\$223,523	\$248,361
Youth on Youth assaults with injuries requiring medical care	75	52	7	13	5	3	2
Escapes	0	0	0	0	0	0	0
Rate of injuries per 100 youth days	0.86	0.60	0.09	0.19	0.08	0.04	0.03

Department of Juvenile Services

*VICTOR
CULLEN
ACADEMY
OPERATIONS*

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions: Committed	111	106	111	111	78	89	90
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	104%	88%	98%	94%	77%	79%	90%
Average Daily Population: Committed	50	42	47	45	37	38	43
Average Length of Stay: Committed	164	141	151	143	166	154	154
Daily Cost Per Capita	\$396	\$547	\$486	\$539	\$797	\$710	\$670
Average Cost Per Capita	\$144,410	\$195,466	\$177,419	\$196,909	\$291,018	\$259,756	\$244,589
Youth on Youth assaults with injuries requiring medical care	88	103	1	12	19	19	15
Escapes	-	-	-	-	-	-	-
Rate of injuries per 100 youth days	0.48	0.67	0.01	0.07	0.14	0.14	0.10

*J. DEWEESE
CARTER
CENTER*

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions: Detention	128	44	-	-	-	-	-
Pending Placement	69	24	-	-	-	-	-
Committed	N/A	19	25	23	20	22	22
Operating Capacity	27	14	14	14	14	14	14
Occupancy Rate	44%	91%	86%	78%	71%	79%	79%
Average Daily Population: Detention	7	2	0	0	0	0	0
Pending Placement	5	1	0	0	0	0	0
Committed	0	9.8	12	10.9	10	11	11
Average Length of Stay: Detention	21	19.7	17.7	0	0	0	0
Pending Placement	28.1	19.3	21.2	0	0	0	0
Committed	N/A	205.1	188.7	160.9	201	181	181
Daily Cost Per Capita	\$529	\$583	\$705	\$708	\$814	\$770	\$843
Average Cost Per Capita	\$192,976	\$212,893	\$257,474	\$258,383	\$297,255	\$281,673	\$307,712
Youth on Youth assaults with injuries requiring medical care	0	2	1	2	1	1	1
Escapes	0	0	0	0	0	0	0
Rate of injuries per 100 youth days	0.00	0.04	0.02	0.05	0.03	0.02	0.02

Department of Juvenile Services

LOWER
EASTERN
SHORE
CHILDREN'S
CENTER

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions: Detention	319	283	379	302	307	334	334
Pending Placement	108	103	114	101	87	82	82
Admissions Adult Court Detention	N/A	N/A	N/A	5	3	12	12
Discharges: Adult Court Detention	N/A	N/A	N/A	4	2	14	14
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	96%	103%	89%	76%	75%	77%	77%
Average Daily Population: Detention	16	18	15	12	13	12	12
ADP: Pending Placement	7	7	6	5	4	4	4
ADP: Adult Court Detention	N/A	N/A	N/A	1	1	2	2
Average Length of Stay: Detention	18	23	15	15	16	13	13
ALOS: Pending Placement	25	26	20	18	16	18	18
ALOS: Adult Court Detention	N/A	N/A	N/A	43	171	45	45
Daily Cost Per Capita	\$462	\$463	\$552	\$664	\$719	\$703	\$793
Average Cost Per Capita	\$168,467	\$169,081	\$201,350	\$242,364	\$262,309	\$257,281	\$289,321
Youth on Youth assaults with injuries requiring medical care	106	67	4	5	9	9	5
Escapes	0	0	0	0	0	0	0
Rate of injuries per 100 youth days	1.26	0.74	0.05	0.07	0.14	0.13	0.07

Department of Juvenile Services

THOMAS J. S.
WAXTER
CHILDREN'S
CENTER

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions: Detention	537	598	567	478	447	497	497
Pending Placement	128	107	106	123	97	132	132
Admissions Adult Court Detention	N/A	N/A	N/A	7	10	21	21
Discharges: Adult Court Detention	N/A	N/A	N/A	7	10	19	19
Operating Capacity	68	42	42	42	42	42	42
Occupancy Rate	46%	72%	69%	60%	60%	80%	80%
Average Daily Population: Detention	21	22	21	16	15	18	18
ADP: Pending Placement	10	8	8	8	7	12	12
ADP: Adult Court Detention	N/A	N/A	N/A	1	3	4	4
Average Length of Stay: Detention	14	14	13	13	12	13	13
ALOS: Pending Placement	28	28	29	23	26	32	32
ALOS: Adult Court Detention	N/A	N/A	N/A	38	93	63	63
Daily Cost Per Capita	\$495	\$661	\$667	\$767	\$795	\$634	\$655
Average Cost Per Capita	\$180,803	\$241,436	\$243,578	\$280,045	\$290,018	\$232,181	\$238,900
Youth on Youth assaults with injuries requiring medical care	330	200	3	14	29	29	20
Escapes	0	0	0	0	0	0	0
Rate of injuries per 100 youth days	2.92	1.82	0.03	0.15	0.31	0.31	0.16

Department of Juvenile Services

*CHELTEN-
HAM YOUTH
FACILITY*

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions: Detention	1,687	1,509	1,521	1,078	856	830	830
Pending Placement	465	467	385	361	315	240	240
Admissions Adult Court Detention	N/A	N/A	N/A	15	19	50	50
Discharges: Adult Court Detention	N/A	N/A	N/A	14	22	26	26
Operating Capacity	115	115	115	115	115	115	115
Occupancy Rate	99%	96%	81%	72%	60%	48%	48%
Average Daily Population: Detention	61	61	60	55	44	35	35
ADP: Pending Placement	53	49	33	26	21	14	14
ADP: Adult Court Detention	N/A	N/A	N/A	2	4	6	6
Average Length of Stay: Detention	13	15	15	18	18	16	16
ALOS: Pending Placement	28	41	32	26	24	21	21
ALOS: Adult Court Detention	N/A	N/A	N/A	62	73	31	31
Daily Cost Per Capita	\$454	\$450	\$509	\$594	\$709	\$886	\$921
Average Cost Per Capita	\$165,732	\$164,179	\$185,632	\$216,747	\$258,888	\$323,319	\$336,015
Youth on Youth assaults with injuries requiring medical care	477	440	55	48	32	15	15
Escapes	0	0	0	0	0	0	0
Rate of injuries per 100 youth days	1.15	1.10	0.16	0.16	0.13	0.07	0.07

Department of Juvenile Services

ALFRED D.
NOYES
CHILDREN'S
CENTER

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions: Detention	757	736	545	403	357	357	357
Pending Placement	142	167	186	148	107	107	107
Admissions Adult Court Detention	N/A	N/A	N/A	10	24	24	24
Discharges: Adult Court Detention	N/A	N/A	N/A	12	15	15	15
Operating Capacity	57	57	57	57	57	57	57
Occupancy Rate	105%	85%	77%	54%	50%	50%	50%
Average Daily Population: Detention	49	34	30	19	19	19	19
ADP: Pending Placement	11	15	14	10	7	7	7
ADP: Adult Court Detention	N/A	N/A	N/A	2	2	2	2
Average Length of Stay: Detention	24	17	20	18	18	18	18
ALOS: Pending Placement	28	32	27	25	24	24	24
ALOS: Adult Court Detention	N/A	N/A	N/A	68	41	41	41
Daily Cost Per Capita	\$324	\$435	\$463	\$625	\$731	\$735	\$777
Average Cost Per Capita	\$118,153	\$158,818	\$169,064	\$228,054	\$266,825	\$269,046	\$283,721
Youth on Youth assaults with injuries requiring medical care	239	134	44	24	50	25	25
Escapes	0	0	0	0	0	0	0
Rate of injuries per 100 youth days	1.09	0.76	0.28	0.22	0.48	0.24	0.24

Maryland State Police

MISSION

The mission of the Maryland State Police (MSP) is to protect the citizens of the State of Maryland from foreign and domestic security threats, to fight crime, and to promote roadway safety by upholding the laws of the State of Maryland. This will be accomplished through patrol, investigation, intelligence gathering and interdiction efforts; and by providing leadership and assistance to state and local agencies.

VISION

Maryland State Police will be the model of a responsive, coordinated, composite statewide police department; independent yet supportive of allied law enforcement agencies. MSP is committed to the utmost professionalism in delivering all-encompassing police services focused on traffic safety, homeland security, crime reduction and crime apprehension. MSP continually strives to develop the skills of its members and to efficiently and effectively manage resources to carry out the agency's public responsibilities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enforce the motor vehicle transportation laws of Maryland and work toward compliance of those laws.

Obj. 1.1 Promote traffic safety through awareness and enforcement of motor vehicle violations.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Motor vehicle citations issued	377,658	341,785	370,688	363,319	365,000	365,000
Number of traffic stops	N/A	N/A	N/A	540,996	560,000	560,000

Goal 2. Prevent fatalities and injuries from traffic crashes.

Obj. 2.1 By 2005 and thereafter, decrease the incidence of alcohol related fatal traffic collisions from the 2002 base rate of 0.42750 collisions per 100 million vehicle miles traveled (VMT).

Obj. 2.2 By 2006 and thereafter, decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2005 base rate of 0.34745 per 100 million VMT.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
¹ Alcohol related fatal collisions	183	140	107	113	118	120
Maryland State Police DUI Arrests	7,729	7,100	7,111	7,044	7,000	7,000
DUI arrests by all MD police agencies	22,383	21,286	21,197	20,544	20,500	20,500
Alcohol-related fatal collisions per 100 million VMT	0.326	0.248	0.190	0.200	0.209	0.213
Percent change from 2002 base rate	-23.6%	-41.9%	-55.7%	-53.1%	-51.1%	-50.3%
Alcohol related fatalities	200	165	119	101	103	102
Non-seatbelt use citations issued	38,442	36,351	35,873	18,561	17,000	17,000
Non-restraint fatalities statewide	145	111	109	105	121	120
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.259	0.197	0.193	0.186	0.214	0.213
Percent change from 2005 base rate	-25.5%	-43.3%	-44.4%	-46.4%	-38.3%	-38.8%

Maryland State Police

Obj. 2.3 By 2005 and thereafter, decrease the commercial vehicle fatality rate from the 2002 base rate of 0.13383 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Commercial vehicle roadside inspections	69,050	69,050	83,195	73,657	78,000	78,000
Trucks taken out of service	10,010	10,484	12,092	13,657	13,000	13,000
Commercial vehicle fatality rate per 100 million VMT	0.093	0.101	0.103	0.069	0.097	0.097
Commercial vehicle fatalities	52	57	58	39	55	55
Percent change from 2002 base rate	-30.7%	-24.5%	-23.2%	-48.3%	-27.2%	-27.2%

Goal 3. Enforce the criminal laws of Maryland in conformance with jurisdictional agreements, with special emphasis on intrastate and interstate crimes.

Obj. 3.1 Use task forces, drug interdiction units, forensic evidence and intelligence data to identify and arrest perpetrators of criminal and drug related acts.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Number of local drug task force investigations	2,772	3,019	2,237	1,366	1,832	1,887
Number of arrests	1,354	1,562	1,142	752	831	856
Number of drug interdiction investigations – Package Unit	227	260	673	476	409	421
Number of drug interdiction arrests	45	51	168	253	204	210
² Amount of seized cash assets	\$8,686,650	\$70,633,556	\$4,974,378	\$2,853,638	\$1,310,000	\$1,179,000
Amount of forfeited cash assets	\$1,445,289	\$990,492	\$1,369,850	\$2,556,161	\$3,450,000	\$3,105,000
Amount of seized non-cash assets	\$920,839	\$920,492	\$652,377	\$1,438,065	\$260,000	\$234,000
Amount of forfeited non-cash assets	\$150,503	\$105,813	\$164,472	\$151,555	\$96,000	\$86,400

Obj. 3.2 In 2003 and thereafter, the Vehicle Theft Prevention Council will assist jurisdictions having the highest auto theft rates by disseminating grant funding for special enforcement and prevention projects.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Number of vehicles stolen statewide	16,067	14,492	13,429	13,146	13,825	13,541
Number of vehicles registered in 100,000s	47.82	47.93	48.23	45.53	47	47
Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	14,831	13,317	12,386	12,230	12,104	11,983
Yearly change in vehicle thefts in program funded areas	-11.1%	-10.2%	-7.0%	-1.3%	-1.0%	-1.0%

Maryland State Police

- Obj. 3.3** By 2003 and thereafter, reduce the rate of arson and arson related crime from the calendar year 2002 base rate of 44.58 arsons per 100,000 - population estimate.
- Obj. 3.4** By 2003 and thereafter, reduce the number of fire related deaths from the calendar year 2002 base rate of 1.37 deaths per 100,000 - population estimates.
- Obj. 3.5** By 2014 and thereafter, reduce the number of actual or hoax explosive devices encountered and mitigated from the calendar year 2012 base rate of 1.36 investigations per 100,000 population estimate.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.
Population estimate (in 100,000's)	58.28	58.84	59.28	59.76	60.31	60.85
Total arrests by Office of State Fire Marshal (OSFM)	211	179	167	150	139	126
Total fire investigations by OSFM	797	716	738	771	650	628
Fires determined as arson by OSFM	268	264	252	206	222	208
Number of cases closed by arrest by OSFM	156	129	144	116	142	146
Total arsons statewide	1,481	1,405	1,251	1,125	998	862
Rate of arson per 100,000 population	25.41	23.88	21.1	18.8	16.5	14.2
Percent change from 2002 base	-43.0%	-46.4%	-52.7%	-57.8%	-62.9%	-68.2%
Deaths associated with arson	5	4	11	1	1	0
Deaths associated with fire	67	53	69	62	67	72
Rate of death per 100,000 population	1.15	0.9	1.16	1.04	1.11	1.18
Fire prevention inspections and re-inspections	17,283	16,186	10,171	16,131	16,103	16,075
Review of construction plans/specs	1,600	1,685	1,858	1,849	1,938	2,023
Fire prevention lectures and demonstrations	154	152	453	397	623	780
Number of explosive incidents investigated	N/A	205	225	238	231	240
Number of actual or hoax explosive devices encountered and mitigated	N/A	80	56	59	46	34
Rate of actual or hoax explosive investigations per 100,000 population	N/A	1.36	0.94	0.99	0.76	0.56
Average elapsed time on explosive incidents (hours)	N/A	12.5	12	12.2	12.2	12.1
Percentage of Deputy Fire Marshals certified as Bomb Technicians	N/A	33%	33%	35%	38%	39%

Maryland State Police

Goal 4. Conduct aviation and homeland security operations.

Obj. 4.1 Provide an effective Aviation Command that safely and efficiently delivers patients to appropriate care facilities while providing advanced life support services.

Obj. 4.2 Provide reliable airborne law enforcement and homeland security services to the citizens of Maryland.

Obj. 4.3 Achieve a 90 percent rate of pre-hospital medical responses where the aircraft arrives at the scene within 25 minutes of dispatch time.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Air Medical activities (EMS)	5,059	5,538	4,652	3,446	4,506	4,476	4,606
Percent of total operational activities	88.4%	85.0%	81.1%	76.1%	84.4%	78.9%	78.7%
Number of law enforcement activities	617	896	695	889	630	979	970
Percent of total operational activities	10.8%	13.7%	12.1%	19.6%	11.8%	17.3%	16.6%
³ Homeland security activities (not Air Medical related)	35	66	381	189	198	205	269
Percent of total operational activities	0.6%	1.0%	6.6%	4.2%	3.7%	3.6%	4.6%
Disaster assessment activities	11	19	9	3	2	12	5
Percent of total operational activities	0.2%	0.3%	0.2%	0.1%	0.0%	0.2%	0.1%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	1,630	1,347	1,267	951	85	1,053	830
Total Aviation Command operational activities	5,722	6,519	5,737	4,527	5,336	5,672	5,850
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch time	88.6%	89.7%	84.4%	84.6%	90.8%	91.0%	92.0%

Goal 5. Recruit and hire the highest quality employees.

Obj. 5.1 Recruit trooper applicants capable and willing to complete the high intensity entry-level training program, thus filling all available academy positions.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.
Number of applicants who meet the minimum processing standards	2,057	2,091	3,936	4,370	4,320	4,062	3,819

Training Program Data: Class Number	134	135	136	137	138	139	140
Started	74	67	61	72	96	64	80
Resigned/ Terminated	15	16	15	20	14	14	13
Graduated	59	51	46	52	82	50	67
Percent graduated	79.7%	76.1%	75.4%	72.2%	85.4%	78.1%	83.8%
Month/Year graduated	10/09	7/10	4/11	9/11	7/12	2/13	12/13

Maryland State Police

NOTES

- ¹ Annual fatality statistics not closed until December 31 of the next year. There may be more than one fatality per collision.
- ² Asset forfeiture totals provided differ from the totals submitted in the MDSP Strategic Plan due to the Task Force seizures not being included in this report.
- ³ These Homeland Security missions (Critical Infrastructure Checks) are not included in the overall total number of air medical activities due to the fact they were conducted on the return leg from other air medical missions.