

# 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 Post Conviction Defenders 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)	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of appellate cases	763	771	842	761	931	959	988
Number of appellate attorneys	26.5	26.5	27.5	27.5	29.5	29.5	29.5
Annual appellate caseload per attorney	29	29	31	28	28	33	33
Number of post conviction defender cases	2,300	1,990	2,236	2,450	2,998	3,158	3,326
Number of post conviction defender attorneys	13.0	13.5	15.0	17.0	19.0	20.0	20.0
Annual post conviction defender caseload per attorney	177	147	149	144	157	158	166
Number of mental health cases	6,377	7,007	6,981	7,624	7,485	7,997	7,915
Number of mental health attorneys	7.5	8.5	7.5	7.5	7.5	7.5	7.5
Annual mental health caseload per attorney	850	824	931	1,017	985	1,026	1,055

- Obj. 1.4** Meet the Case Weighting Study standard for Circuit Court cases, by region, at no less than 50% of OPD district offices: urban - 156, suburban - 140, rural - 191.

Performance Measures (Calendar Year)	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Circuit Court cases (district operations)	49,175	50,365	50,866	49,656	45,447	45,872	46,418
Number of authorized Circuit Court attorneys (district operations)	214	232	233	225	231	224	224

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<b>Performance Measures (Calendar Year)</b>	<b>2011 Act.</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Number of Circuit Court cases paneled to private attorneys (district operations)	4,910	5,122	5,228	5,132	4,872	4,958	5,057
<sup>1</sup> <i>Average Cases Per Attorney in Circuit Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (156)	171	175	174	168	129	132	126
2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)	230	210	173	186	160	157	155
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)	398	386	393	532	355	368	380
4 - Charles, Calvert, St. Mary's - rural (191)	264	244	290	303	270	299	331
5 - Prince George's - suburban (140)	201	190	194	170	147	149	151
6 - Montgomery - suburban (140)	141	115	123	101	91	93	89
7 - Anne Arundel - suburban (140)	227	236	211	216	230	238	246
8 - Baltimore - suburban (140)	405	249	214	207	229	258	265
9 - Harford - rural (191)	243	227	283	252	239	197	203
10 - Howard, Carroll - rural (191)	185	182	222	238	214	222	231
11 - Frederick, Washington - rural (191)	290	230	269	264	267	267	267
12 - Allegany, Garrett - rural (191)	156	143	199	187	191	223	262
<sup>1</sup> Percent of district offices where Circuit Court caseloads met Case Weighting Study standards	17%	25%	17%	25%	33%	33%	25%

**Obj. 1.5** Meet the Case Weighting Study standard for District Court cases, by region, at no less than 40 percent of OPD district offices: urban - 728, suburban - 705, rural - 630.

<b>Performance Measures (Calendar Year)</b>	<b>2011 Act.</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Number of District Court cases (district operations)	154,097	160,968	152,868	152,676	137,256	140,938	145,099
Number of authorized District Court attorneys (district operations)	149	167	162	171	156	167	167
Number of District Court cases paneled to private attorneys (district operations)	7,875	8,307	8,298	8,513	7,109	7,235	7,379
<sup>1</sup> <i>Average Cases Per Attorney in District Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (728)	954	949	707	614	543	504	467
2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)	696	1,024	1,051	873	1,021	907	932
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)	872	810	681	600	482	442	439
4 - Charles, Calvert, St. Mary's - rural (630)	1,103	1,336	1,140	889	1,076	1,196	1,329
5 - Prince George's - suburban (705)	1,695	1,483	1,333	1,228	1,728	1,334	1,404
6 - Montgomery - suburban (705)	1,573	1,102	1,289	1,489	1,069	1,031	1,071

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<b>Performance Measures (Calendar Year)</b>	<b>2011 Act.</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
7 - Anne Arundel - suburban (705)	1,049	1,112	1,216	1,262	1,193	1,390	1,484
8 - Baltimore - suburban (705)	974	965	845	857	750	658	675
9 - Harford - rural (630)	1,353	818	729	725	824	712	739
10 - Howard, Carroll - rural (630)	747	680	712	713	614	643	674
11 - Frederick, Washington - rural (630)	1,127	728	659	618	723	746	770
12 - Allegany, Garrett - rural (630)	680	854	864	820	761	667	688
<sup>1</sup> Percent of district offices where District Court caseloads meet Case Weighting Study standards	0%	0%	8%	25%	16%	25%	25%

**Obj. 1.6** Meet the Case Weighting Study standard for Juvenile Court cases, by region, at no less than 75 percent of OPD district offices: urban - 182, suburban - 238, rural - 271.

<b>Performance Measures (Calendar Year)</b>	<b>2011 Act.</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Number of Juvenile Court cases (district operations)	14,596	13,615	14,410	13,251	11,765	11,493	10,742
Number of authorized Juvenile Court attorneys (district operations)	72	64	68	67	67	63	63
Number of Juvenile Court cases paneled to private attorneys (district operations)	2,982	2,398	2,341	2,444	2,438	2,481	2,531
<i>Average Cases Per Attorney in Juvenile Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (182)	108	99	85	75	64	59	51
2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)	411	453	311	336	309	340	328
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)	114	85	92	78	180	155	134
4 - Charles, Calvert, St. Mary's - rural (271)	436	370	375	311	220	205	191
5 - Prince George's - suburban (238)	138	522	418	381	262	339	394
6 - Montgomery - suburban (238)	167	107	109	93	111	128	124
7 - Anne Arundel - suburban (238)	247	170	105	118	59	56	45
8 - Baltimore - suburban (238)	198	202	195	167	143	133	124
9 - Harford - rural (271)	172	167	128	145	75	120	97
10 - Howard, Carroll - rural (271)	193	266	295	264	168	105	98
11 - Frederick, Washington - rural (271)	283	265	484	484	285	207	201
12 - Allegany, Garrett - rural (271)	372	178	171	163	153	362	342
Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards	58%	75%	58%	67%	75%	75%	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, where appropriate, litigate those cases in which further factual and scientific investigation may lead to exoneration.

<b>Performance Measures (Calendar Year)</b>	<b>2011 Act.</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Number of requests for assistance with an innocence claim	262	250	225	201	219	229	215
Number of cases accepted for investigation after review	21	37	113	56	48	55	52
Number of cases litigated	25	18	16	12	10	12	10
Number of clients exonerated or convictions vacated	1	2	2	1	1	2	2

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

**Obj. 3.1** The Inmate Services Division will provide representation to individuals eligible to receive post conviction relief who request such services. Post conviction relief aims to achieve a variety of outcomes, including correcting/vacating a sentence, obtaining permission to file a late appeal, securing a new trial, etc.

<b>Performance Measures (Calendar Year)</b>	<b>2011 Act.</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Number of post conviction cases opened	941	908	989	1,097	2,998	3,420	3,901
Number of motions to reopen post conviction cases	13	27	47	86	21	30	35
Number of cases in which post conviction relief was granted	190	232	254	251	277	290	300

**NOTES**

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<sup>1</sup> 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of bills for review	791	763	811	692	834	834	834
Average number of bills reviewed per day/number of calendar days	18.8 / 42	20.6 / 37	21.3 / 38	23.9 / 29	22 / 38	22 / 38	22 / 38

### Goal 2. Handle all Securities Division matters.

**Obj. 2.1** To handle all Securities Division matters effectively.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Broker/dealer (firm) registration and renewals	2,114	2,065	2,032	2,008	1,987	1,950	1,850
Registered agents (stockbrokers)	179,283	179,254	186,272	193,159	201,233	195,000	195,000
Investment adviser/financial planner (firm) registrations and renewals	610	633	671	624	618	600	600
Federal Covered Adviser notice filings	1,774	1,717	1,851	1,910	1,993	1,900	1,900
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	10,381	10,759	11,491	11,626	12,193	12,000	12,000
Securities registrations, renewals, and exemption and notice filings	26,744	27,303	29,995	30,191	31,301	30,500	30,500
Franchise registration and renewals	1,463	1,489	1,498	1,604	1,624	1,600	1,600
Active cases, investigations and inquiries	1,132	1,047	1,104	929	1,313	1,100	1,100
Registration fees (\$)	25,912,751	25,107,209	26,475,585	27,929,267	28,770,692	27,500,000	27,500,000
Fines imposed, restitution and rescission (\$)	83,779,821	2,263,872	2,376,078	75,833,977	914,505	1,000,000	1,000,000

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Inquiries	50,872	48,273	45,691	44,062	46,808	46,000	46,000
Complaints	11,648	11,335	10,415	10,522	11,456	11,500	11,700
Arbitrations	83	75	57	62	56	70	70
Cease and Desist Orders and Settlements	85	104	110	106	54	50	50
Recoveries for consumers (\$ millions)	240.175	1,037.540	8.686	14.902	12.820	6.000	6.000
Average days to complaint disposition	53	52	55	65	66	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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Investigations, inquiries and advice	592	578	630	580	576	550	550
Enforcement actions	25	19	19	18	19	19	18
Parens patriae	8	5	5	4	4	4	4
Other civil	17	14	14	14	15	15	14
Criminal	0	0	0	0	0	0	0
Antitrust defense	0	0	0	1	0	1	0
Amicus briefs	1	2	2	2	2	2	2
Debarments	79	79	79	85	91	102	105
Funds recovered for State (\$)	568,000	600,400	38,250	477,628	691,705	550,000	650,000
Funds recovered for Maryland subdivisions (\$)	0	0	0	0	0	350,154	0
Funds recovered for consumers (\$)	3,000,000	4,000,000	3,800,000	1,710,000	9,456,773	2,650,000	200,000

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Cases pending beginning of year	151	255	328	295	369	435	485
New cases	167	262	261	369	345	350	350
Total	318	517	589	664	714	785	835
Fraud cases opened	130	145	103	140	115	125	125
Patient abuse cases opened	215	212	221	336	230	225	225
Investigations completed	243	189	294	295	279	300	335
Cases pending end of fiscal year	255	329	295	370	435	485	500
Criminal charges	22	9	17	8	12	15	18
Civil settlements	15	20	30	13	15	15	18
Fines, settlements, restitution, and/or overpayments identified (\$)	9,716,666	20,583,916	42,160,499	7,992,335	10,119,868	4,000,000	5,000,000

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Review of Maryland Insurance Commissioner actions	1,241	1,321	1,314	932	1,043	1,100	1,100
Investigations conducted	116	109	151	111	86	100	100
Requests for Commissioner action	11	9	27	39	87	70	70
Legislative activity	21	9	11	11	9	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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Total number of matters litigated by court jurisdiction	159	136	145	109	125	120	120
State Courts	95	87	89	68	83	80	80
Federal Courts	45	28	37	26	31	30	30
Miscellaneous	19	21	19	15	11	10	10

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Federal cases filed and assigned	59	91	76	84	86	87	87
State cases filed and assigned	1,016	1,018	1,183	1,151	1,122	1,150	1,150
Dispositions from State court: cases handled by the Division	840	657	928	797	749	799	799
Successful cases	712	601	844	715	653	700	700
Percent successful	85%	91%	91%	90%	87%	88%	88%

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Matters litigated: Maryland Court of Special Appeals	0	0	0	0	0	0	0
<sup>1</sup> Total Division referrals and general unit activity	4,529	4,439	2,433	9,012	298	298	298
Organized Crime Unit							
Indictments	N/A	N/A	N/A	N/A	66	66	66
Conviction Rate	N/A	N/A	N/A	N/A	94%	94%	94%
Fraud and Corruption Unit							
Indictments	N/A	N/A	N/A	N/A	13	13	13
Conviction Rate	N/A	N/A	N/A	N/A	100%	100%	100%

# Office of the Attorney General

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Federal Cases	32	27	30	37	27	30	30
State Cases	98	69	72	83	59	60	60
Administration	135	118	107	60	67	70	70
Advice	3,440	3,538	2,354	1,950	2,400	2,700	2,700
Contracts drafted/reviewed	2,421	2,282	1,480	1,200	1,300	1,400	1,400

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Houses acquired, rehabilitated and preserved	N/A	N/A	18	72	68	0	N/A
Houses demolished/stabilized	N/A	N/A	57	113	230	65	N/A
New homeowners assisted with purchase	N/A	N/A	247	204	420	67	N/A
Tenants provided affordable housing	N/A	N/A	0	11	0	0	N/A
Estimated grant budget breakdown: Baltimore City (\$)	N/A	N/A	1,377,811	832,826	6,001,910	1,787,453	N/A
Prince George's County (\$)	N/A	N/A	510,022	2,772,897	6,243,069	474,012	N/A
Total (\$)	N/A	N/A	1,887,833	3,605,723	12,224,979	2,261,465	N/A

# Office of the Attorney General

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Complaints/inquiries addressed	N/A	390	273	194	69	50	N/A
Investigations: Consumer Protection investigations	N/A	26	34	21	23	25	N/A
Securities investigations	N/A	2	2	1	3	3	N/A
Transactions involved in investigations/actions	N/A	84,000	32,240	14,565	37,627	35,000	N/A
Actions/settlements	N/A	1	6	15	9	10	N/A

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**NOTES**

<sup>1</sup> This number is calculated differently beginning in fiscal year 2016 to exclude Firearms Trafficking Unit 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.

# 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

To secure public confidence in the honesty and integrity of their government and electoral processes and in the independence of investigations and prosecutions of corruption.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Complete and close investigations in a timely manner.

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of corruption investigations commenced	95	75	79	78	53	65	65
<sup>1</sup> Percent of corruption investigations closed in a timely manner	98%	99%	100%	94%	100%	98%	98%
Number of election law investigations commenced	239	34	684	305	364	350	350
<sup>2</sup> Percent of election law investigations closed in a timely manner	67%	75%	60%	83%	92%	90%	90%
Number of multijurisdictional investigations commenced	13	15	4	6	10	8	8
<sup>3</sup> Percent of multijurisdictional investigations closed in a timely manner	100%	88%	100%	88%	100%	90%	90%

### Goal 2. For judicial dispositions, resolve all initiated charges in a timely manner.

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

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of persons charged (not cases)	7	7	84	35	37	35	35
Percent of charges resolved in a timely manner	N/A	N/A	N/A	94%	98%	95%	95%

### NOTES

<sup>1</sup> Prior to 2015, the timely completion objective for this measure was two years.

<sup>2</sup> Prior to 2015, the timely completion objective for this measure was six months.

<sup>3</sup> Prior to 2015, the timely completion objective for this measure 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. To efficiently process appeals.

**Obj. 1.1** For the year 2017 and beyond, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,515	1,119	1,328	1,337	1,168	1,600	1,400
Number of appeals disposed of by the Tax Court	1,595	1,073	1,083	1,403	1,283	1,700	1,500
Percent of appeals opened and closed within 8 months	89%	88%	88%	85%	86%	90%	90%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial)	96%	96%	96%	94%	94%	95%	96%
Median time (days) between opening and closing of real property valuation appeals	125	137	137	133	135	120	120
Number of appeals pending at fiscal year end	657	703	948	882	767	667	567
Median time (days) between opening and closing of appeals	138	147	151	151	155	145	145
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)	105%	96%	82%	105%	110%	107%	108%

### Goal 2. To provide fair and consistent decisions.

**Obj. 2.1** For the year 2017 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Maryland Tax Court decisions appealed to the Circuit Court	22	22	30	20	29	25	24
Percent of affirmations by the Appellate Courts	94%	83%	79%	88%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of accidents reported	12	9	11	10	14	12	12
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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of reportable service interruptions	6	2	4	3	1	3	3
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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of cases	344	324	272	240	273	290	300
Percent of orders upheld on judicial review	100%	71%	90%	94%	90%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of disputes	11,414	11,280	13,327	11,683	8,369	9,000	7,500
Percent of consumer disputes resolved within 60 days	73%	76%	87%	88%	90%	88%	92%

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of rate cases	4	5	4	3	9	4	5
Percent of cases upheld on judicial review	N/A	100%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of time that major carriers report meeting service objectives (resolving trouble spots, timeliness of repair, etc.)	100%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of taxicabs regulated	1,404	1,405	1,398	1,398	1,398	1,423	1,423
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	2,900	3,058	3,389	3,473	19,602	38,840	38,840
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,054	2,096	2,033	2,182	2,227	2,150	2,150
Safety inspections of taxicabs by Commission inspectors	1,751	1,832	1,777	1,751	1,031	1,423	1,423
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,074	6,211	5,803	6,818	5,243	4,300	4,300
Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	2:1	1.97:1	1.94:1	1.99:1	1.19:1	1.08:1	1.08:1
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** Annually increase the number of successful resolutions or referrals.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Federal, PSC and Appellate cases in which OPC has participated	198	155	170	138	130	158	158
Favorable Federal, PSC and appellate court decisions	132	100	114	91	85	104	104
Amount saved for customers in major cases (millions)	N/A	167	171	114	209	165	165
Regulatory matters in which OPC has participated	19	20	16	14	22	18	18
Favorable resolution in regulatory matters	11	14	13	7	10	11	11
Calls meeting OPC intake criteria that were successfully resolved	384	420	368	710	557	487	487

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of benefit payments made	23,241	26,435	27,127	26,897	25,471	26,500	26,500
Number of new cases opened	N/A	N/A	N/A	N/A	711	800	800
Number of cases reopened	N/A	N/A	N/A	N/A	133	125	125
Number of cases resolved	1,020	1,135	1,042	964	931	1,000	1,000
Number of net resolved cases	N/A	N/A	N/A	N/A	(87)	(75)	(75)
Dollar amount of assessments collected (\$)	28,526,837	28,146,936	26,592,847	26,283,764	26,209,981	26,500,000	26,500,000
Interest on fund balance (\$)	828,182	694,928	831,900	849,201	866,363	865,000	865,000
Total collections (\$)	29,355,019	28,841,864	27,424,747	27,132,966	27,076,344	27,365,000	27,365,000
Benefits paid (\$)	22,311,294	23,905,002	25,077,393	23,996,970	21,703,105	23,500,000	23,500,000
Agency operating expenditures (\$)	1,961,778	2,052,404	2,117,979	2,194,514	2,306,317	2,345,294	2,345,242
Total expenditures (\$)	24,273,072	25,957,406	27,195,372	26,191,484	24,009,423	25,845,294	25,845,242
Ratio of total Fund expenditures to total collections for the year	0.827:1	0.900:1	0.992:1	0.965:1	0.887:1	0.944:1	0.944:1

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of cases resolved	465	366	480	436	370	430	430
Number of benefit payments made	3,985	3,630	3,414	4,102	3,740	3,758	3,758
Value of compensation and medical payments made (\$)	7,149,401	7,714,337	7,209,657	7,977,380	9,982,139	8,632,000	8,101,500
Agency operating expenditures (\$)	1,137,049	1,159,121	1,268,351	1,260,488	1,173,751	1,520,000	1,699,513
Total expenditures (\$)	8,286,450	8,873,458	8,478,008	9,237,868	11,155,890	10,152,000	9,801,013
Assessments collected (\$)	8,699,872	8,292,079	8,380,848	8,389,731	8,725,988	8,296,000	8,295,000
Interest on fund balance (\$)	107,474	93,866	115,016	109,558	105,075	104,000	105,000
Recovery of benefit payments owed by uninsured employers (\$)	296,299	453,545	678,801	416,493	548,441	452,000	452,400
Total collections (\$)	9,103,645	8,839,490	9,174,665	8,915,782	9,379,504	8,852,000	8,852,400
Ratio of total expenditures to collections for the year	.91:1	1.00:1	.92:1	1.04:1	1.19:1	1.15:1	1.11:1

# 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** Maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of non-permanency hearings set	21,079	22,880	23,198	22,172	22,358	22,200	22,200
Percent of non-permanency hearings set within 60 days	88%	83%	93%	94%	92%	94%	94%
Number of Commission Orders issued	17,464	17,875	16,899	15,986	16,848	16,900	16,900
Percent of Orders issued within 30 days of hearing	99%	99%	99%	100%	100%	100%	100%
Number of awards ordered post-hearing	17,464	17,752	16,797	15,907	16,776	16,800	16,800
Average number of days between hearing date and award issued	9	8	8	7	10	8	8

# Board of Public Works

## MISSION

In order to protect and enhance the State’s fiscal integrity, the Board of Public Works ensures that significant State expenditures are necessary, appropriate, fiscally responsible, fair, and lawful. In reviewing and approving capital projects, procurement contracts, impacts to the State’s tidal wetlands, and the acquisition, use and transfer of State assets, the Board assures Maryland citizens, legislators, government contractors, bond-rating houses, and Federal funding partners that executive decisions are made responsibly and responsively.

## VISION

A State in which Maryland citizens are confident that government actions concerning the stewardship of State assets and State’s tidal wetlands, and the expenditure of General, Special, Federal, and General Obligation Bond funds are taken in a prudent, open, and fiscally responsible manner.

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Procurement contracts submitted for approval	551	578	784	600	655	650	650
Contract modifications submitted for approval	353	357	427	252	332	300	300
Procurement contracts approved	545	559	756	594	623	640	640
Contract modifications approved	351	355	425	238	306	290	290
Procurement contracts disapproved or deferred	6	19	28	6	4	10	10
Contract modifications disapproved or deferred	2	2	2	14	4	10	10
Total dollar value of approved contracts (billions)	\$5.38	\$2.30	\$2.68	\$11.12	\$3.29	\$3.30	\$3.30
Total dollar value of approved contract modifications (billions)	\$1.42	\$2.39	\$1.76	\$0.98	\$1.02	\$1.00	\$1.00
Contracts approved by procurement method:							
Competitive sealed bid	287	216	225	194	238	225	225
Competitive sealed proposals	128	128	111	80	87	100	100
Single bid/proposal received	50	67	93	42	31	30	30
Sole source	75	59	84	85	80	90	90
Emergency or expedited	52	57	66	52	62	60	60
Other	168	73	164	151	125	130	130

# Board of Public Works

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

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Approved contracts with zero percent MBE participation	338	246	371	303	311	300	300
Approved contracts with MBE participation between 1 and 10	53	36	80	56	60	70	70
Approved contracts with MBE participation from 10 to 29 percent	197	122	148	122	115	130	130
Approved contracts with MBE participation greater than 29	90	127	157	85	102	100	100

**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** Annually meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
License applications submitted to BPW	114	112	76	103	111	120	120
Wetlands licenses approved	140	94	84	103	111	120	120
Percent licenses processed (BPW) within 30 days	86%	75%	80%	99%	99%	100%	100%

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

**Obj. 4.1** Annually strive to achieve the Board's concurrence on 95 percent of wetlands license recommendations presented.

**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 2017 through the regulatory permitting process.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of recommendations upheld	100%	100%	100%	100%	100%	100%	100%
Acreage of living shorelines created	15.60	11.01	6.84	20.70	28.62	25.00	25.00

**Goal 5. Provide monetary compensation for the utilization of the State's submerged lands.**

**Obj. 5.1** Collect and forward license fees to the Maryland Tidal Wetlands Compensation Fund, which is managed by the Maryland Department of the Environment.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Fees collected for Maryland Tidal Wetlands Compensation Fund	N/A	N/A	\$46,000	\$75,000	\$59,650	\$70,000	\$70,000

**Goal 6. Provide Public Outreach on issues and trends related to Maryland tidal wetlands.**

**Obj. 6.1** Publish a monthly wetlands blog on the BPW Wetlands website.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
BPW Wetlands blog site visits	N/A	N/A	N/A	N/A	N/A	400	400

# Office of the Deaf and Hard of Hearing

## MISSION

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

## VISION

All Maryland citizens who are deaf or hard of hearing 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.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.
Instances of information and referral	154	107	102	110	217	200
<sup>1</sup> Number of trainings and information sessions provided	48	28	25	22		
<sup>1</sup> Number of instances of technical assistance provided	16	15	8	8		
Maryland Early Hearing Detection and Intervention Program DHMH: Number identified with hearing loss	94	51	94	152	84	103
Telecommunication Access of Maryland, DoIT: Telephone assessments provided	501	405	397	364	403	400
<sup>1</sup> Springfield Hospital Center, DHMH: Annual admissions to the deaf unit	8	6	9	3		
Division of Rehabilitation Services, MSDE: Number of deaf and hard of hearing individuals receiving Individualized Plans for Employment (IPE)	1,769	409	303	363	272	313

# 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 ODHHS 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>
Instances of assistance provided	665	409	455	164	217	200
Number of public announcements disseminated	580	517	829	N/A	108	100
<sup>1</sup> Number of conference/expo exhibits	17	23	31	6		
Instances of training/presentations provided	29	15	19	44	13	10
<sup>1</sup> Number of instances of technical assistance provided	3	5	13	13		
<sup>1</sup> Percent of Governor's and Lt. Governor's videos captioned	87%	33%	98%	N/A		

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## NOTES

<sup>1</sup> Data not supplied by the agency for fiscal years 2016 or 2017.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.
Consumers with an Individual Plan for Employment (MSDE)	14,834	15,188	15,683	16,006	16,233
Consumers receiving training (MSDE)	7,335	7,257	7,441	7,390	7,068
Consumers obtaining competitive employment (MSDE)	2,338	2,360	2,420	2,441	2,520
Job-seekers with disabilities registered in Maryland Workforce Exchange (DLLR)	9,073	9,877	10,553	9,453	7,564
Job-seekers with disabilities receiving training through America's Job Centers programs (DLLR)	715	807	891	807	614
Job-seekers with disabilities obtaining competitive employment (DLLR)	6,505	6,414	7,012	7,041	6,744
People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (DHMH – DDA)	23,359	24,445	25,183	25,315	23,501
Number of adults receiving employment services and supports (DHMH-DDA)	4,715	4,765	4,800	4,800	3,893
Number of adults being supported in integrated competitive employment (DHMH DDA)	N/A	N/A	N/A	3,970	3,693

# Maryland Department of Disabilities

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

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>
Adults (18 or over) receiving community-based Outpatient OMS mental health treatment who answer the employment question (DHMH – BHA)	48,066	50,675	54,618	59,522	62,044
Adults (18 or over) receiving community-based mental health treatment receiving supportive employment services (DHMH – BHA)	2,992	3,138	3,372	3,445	3,542
Adults (18 or over) receiving community-based Outpatient OMS mental health treatment who report being employed (DHMH – BHA)	9,458	10,814	12,674	14,464	15,643

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>
Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (DHMH – Medicaid)	27,653	28,025	28,627	29,039	32,914
Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (DHMH – Medicaid)	11,998	12,536	13,157	13,271	17,326
Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (DHMH – Medicaid)	43.0%	45.0%	46.0%	46.0%	52.5%
Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)	138	129	116	108	98
Number of persons with developmental disabilities receiving state-funded services in community alternatives (DHMH DDA)	23,359	24,445	25,183	25,315	23,501
Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (DHMH – DDA)	99.4%	99.5%	99.5%	99.6%	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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>
Unduplicated number of individuals served by the public mental health system (DHMH – BHA)	145,581	94,149	103,936	123,393	129,303
Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (DHMH-BHA)	477	381	343	298	256
Unduplicated forensic individuals served in State inpatient psychiatric facilities (DHMH-BHA)	1,277	1,240	1,368	1,330	1,364
Average length of stay for forensic patients in State inpatient psychiatric facilities (DHMH-BHA)	598	1,122	977	963	1,061
Average length of stay for non-forensic patients in State inpatient psychiatric facilities (DHMH-BHA)	1,196	2,097	2,272	2,225	2,430
Percent of individuals served in settings other than State Psychiatric facilities (DHMH-BHA)	98.7%	98.3%	98.4%	98.7%	98.8%

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>
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	13,472	13,426	12,688	15,132	16,672
Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)	31	10	4	2	5
Number of loans made to assist individuals with disabilities become homeowners through Homeownership for Individuals with Disabilities Program (DHCD)	18	18	25	17	15
Number of loans made for accessibility related improvements through the Assessible Homes for Seniors program (ages 55 and older) (DHCD)	4	13	8	14	41

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>
Number of applications processed	130	117	120	109	114
Number of loans approved	53	56	80	43	52
Number of loans issued to purchase technology	50	35	61	24	34
Number of open loans managed	165	176	134	163	123

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>
Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)	23,021	24,880	25,732	24,959	25,807
Number of paratransit rides provided, excluding Call-a-Ride (MTA)	1,717,773	1,879,328	1,781,084	1,892,901	1,981,257
Number of paratransit Call-a-Ride trips provided (MTA)	345,469	432,534	507,718	601,578	574,245
Paratransit service provided on time, excluding Call-a-Ride (MTA)	90.0%	89.0%	91.2%	87.7%	92.1%
Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA)	13,810	14,361	17,529	19,488	20,627
Number of paratransit rides provided to Maryland residents (WMATA)	1,245,385	1,207,675	1,269,603	1,400,000	1,436,689
Percent of paratransit service provided on time system-wide (WMATA)	93%	93%	92%	92%	93%

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>
Number of projects in construction stage at end of year	16	23	8	7	7
Number of projects completed during year	6	5	14	8	6
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)	24	39	40	30	31

# Maryland Energy Administration

## MISSION

The mission of the Maryland Energy Administration is to promote affordable, reliable and cleaner energy for the wellbeing of all Marylanders.

## 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.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Cumulative change in per capita peak demand compared to the 2007 baseline (0.0026 kW)	-0.2755	-0.3742	-0.4887	-0.1925	-0.3536	-0.3658	-0.3653
Cumulative percent change in per capita peak demand compared to the 2007 baseline (0.0026 kW)	-10.78%	-14.64%	-19.11%	-7.53%	-13.83%	-14.31%	-14.29%
Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	1.17	1.25	1.46	1.41	1.87	1.85	1.83
Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-9.43%	-10.08%	-11.82%	-11.43%	-15.12%	-14.95%	-14.81%
Cumulative avoided electricity costs (\$ millions)	754	815	962	935	1,246	1,241	1,238

#### Obj. 1.2 Implement energy efficiency grant programs to help Maryland residents reduce energy usage and lower energy bills.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents	N/A	N/A	N/A	33,253	31,287	32,441	N/A
Annual energy savings (MMBTU) from all other energy efficiency grant programs	N/A	N/A	N/A	56,272	376,008	312,487	N/A

### 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 \$169,230 of savings in energy-related expenditures each year, over the life of the project.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Annual savings from SALP projects (\$)	378,431	178,500	167,913	74,536	301,987	169,230	76,923
Annual energy savings (MMBTUs)	12,920	6,094	8,434	3,774	10,916	5,249	2,386

# Maryland Energy Administration

## 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 \$150,000 in energy cost savings annually, over the life of the project.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Annual energy savings from Jane Lawton projects (\$)	119,859	252,517	49,738	297,558	160,803	175,000	175,000
Annual energy savings (MMBTUs)	3,167	15,024	1,793	6,193	22,731	11,000	11,000

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Megawatt hours (MWh) of commercial-scale renewable energy generated in-state (millions)	3.002	3.079	3.066	3.132	3.474	3.947	4.188
Megawatt hours (MWh) of residential and small commercial renewable energy generated in-state	28,283	47,582	72,563	148,655	164,871	187,342	198,791

**Obj. 4.2** Implement energy programs that encourage in-state renewable energy resources.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy	N/A	N/A	N/A	3,054	2,730	3,059	N/A
Solar photovoltaic technology incentivized (kW)	N/A	N/A	N/A	19,419	14,901	18,085	N/A
Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs	N/A	N/A	N/A	2,846	2,576	2,891	N/A
Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr)	N/A	N/A	N/A	49.225	34.387	38.600	N/A
Wind capacity installed incentivized by MEA programs (kW)	N/A	N/A	N/A	0	9	11	N/A
Solar thermal capacity incentivized by MEA programs (in square feet)	N/A	N/A	N/A	35,142	3,021	3,391	N/A

# Maryland Energy Administration

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Total number of Electric Vehicles (EV) registered in state	439	1,567	2,296	3,069	6,788	8,486	10,660
Total number of Hybrids registered in state	76,851	99,953	77,454	79,513	82,598	85,902	89,338
Public electric vehicle charging stations	95	362	593	631	922	1,014	1,116
Gallons of petroleum displacement (millions) attributable to EVs	0.14	0.51	0.75	1.00	2.57	3.20	4.01

# Executive Department - Governor's Office of Minority Affairs

## MISSION

The Governor's Office of Minority Affairs (GOMA) will empower small business owners to be competitive in their marketplace while establishing guidelines and best practices for inclusion in state procurement programs.

## VISION

An open and accessible culture where Maryland is open for all businesses.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Support the growth and development of Maryland's 560,000+ small, minority- and women-owned businesses.**

**Obj. 1.1** Provide outreach and training programs that help small businesses grow.

**Obj. 1.2** Connect small businesses to online resources which can help them grow.

**Obj. 1.3** Utilize social media to promote small business programs and resources.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of GOMA-hosted small business events	N/A	N/A	N/A	15	17	20	25
Percentage of attendees who rated their attendance at a GOMA-hosted event as above average	N/A	N/A	N/A	N/A	N/A	75%	85%
Number of return visitors to Resource page on GOMA's website	N/A	N/A	N/A	N/A	959	1,500	1,750
Percentage of website visitors who rated the usefulness of GOMA's website as above average	N/A	N/A	N/A	N/A	N/A	75%	80%
Individuals in GOMA's social media community (Facebook, Twitter and LinkedIn)	N/A	N/A	N/A	N/A	1,261	2,500	3,750

**Goal 2. Drive growth in the participation of small, minority- and women-owned businesses in Maryland's economic inclusion programs.**

**Obj. 2.1** Optimize Minority Business Enterprise (MBE) contracting utilization.

**Obj. 2.2** Optimize Small Business Reserve (SBR) contracting utilization.

**Obj. 2.3** Increase dollars paid through SBR-designated contract by 100 percent.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of unique MBE firms receiving payment from the state	N/A	N/A	N/A	N/A	1,244	1,500	1,650
Number of unique SBR firms receiving payment from the state	N/A	N/A	N/A	N/A	1,200	1,300	1,400
Percentage of dollars paid through SBR designated contracts	N/A	N/A	N/A	14%	17%	100%	100%

# Executive Department - Governor's Office of Minority Affairs

**Goal 3. Support utilization of small and minority- and women-owned businesses across all participating State agencies.**

**Obj. 3.1** Optimize the implementation of the MBE and SBR programs at the agency level through training.

**Obj. 3.2** Increase SBR-designated contract awards by 100 percent.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Percentage of above average ratings on staff training events	N/A	N/A	N/A	N/A	N/A	75%	80%
Percentage of 29 percent MBE goal attained	101%	98%	94%	90%	67%	90%	100%
Percentage of 10 percent SBR goal attained	61%	90%	118%	106%	70%	100%	110%
Percent of dollars paid through SBR designated contracts	N/A	N/A	N/A	14%	17%	100%	100%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Dollars granted to community based organizations (thousands):							
AmeriCorps	\$4,107	\$3,275	\$3,047	\$3,271	\$3,745	\$3,805	\$4,368
Volunteer Centers	\$151	\$150	\$118	\$118	\$225	\$225	\$225
Disability Access AmeriCorps in Maryland	\$6	\$0	\$0	\$0	\$0	\$0	\$0
Training and technical assistance	\$41	\$37	\$0	\$0	\$0	\$0	\$0
Total	\$4,305	\$3,461	\$3,164	\$3,390	\$3,970	\$4,030	\$4,593
State Funding (thousands)	\$2,136	\$2,139	\$2,327	\$2,310	\$2,471	\$2,418	\$2,550
Federal Funding (thousands)	\$4,806	\$3,814	\$3,476	\$3,844	\$4,373	\$4,456	\$5,050
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	1,019	588	612	1,011	1,026	1,045	1,080
Volunteers	20,186	16,863	14,421	14,098	13,853	13,000	13,500

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of volunteers	3,432	5,982	8,239	10,204	9,996	10,000	10,000
Number of hours contributed to State	40,976	77,656	65,518	91,755	89,230	90,000	90,000
Service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	89%	85%	88%	88%	92%	90%	90%
Value of volunteer hours and in-kind contributions (thousands)	\$940	\$1,741	\$1,470	\$2,133	\$2,377	\$2,000	\$2,000
Percent of service sites reporting achievement of goals to meet critical community needs	91%	87%	87%	87%	95%	96%	96%

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Private match dollars generated (thousands)	\$5,147	\$3,369	\$4,330	\$5,438	\$7,348	\$7,687	\$8,071
Ratio of private match dollars to grant dollars	1.07:1	1.15:1	1.37:1	1.37:1	1.68:1	1.67:1	1.68:1
Marylanders recognized for service efforts (awards, certificates, State Fair passes)	200,000	200,000	200,000	200,000	200,000	205,000	210,000

# Executive Department - Governor's Office of Community Initiatives

**Goal 3. 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of festivals, meetings and similar events attended:							
African	55	39	97	44	65	65	66
Asian Pacific American	75	87	88	76	132	90	91
Caribbean	0	43	25	25	33	15	16
Hispanic	150	140	110	24	156	100	101
American Indian (includes pow-wows)	85	81	116	125	130	100	101
Middle Eastern American	60	93	87	78	132	75	76
South Asian American	0	0	55	63	77	15	16
African American	37	60	66	70	70	78	88
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
African community	525	4,723	3,723	3,886	513	1,000	1,075
Asian Pacific American community	4,700	10,711	12,309	19,586	9,573	5,200	5,300
Caribbean	0	4,483	2,973	3,105	150	900	1,000
Hispanic community (English/Spanish)	4,500	15,188	5,764	8,803	6,110	5,000	5,100
American Indian community	2,800	13,495	6,409	5,708	8,356	3,300	3,400
Middle Eastern American community	625	725	825	4,275	1,806	1,100	1,175
South Asian American community	0	0	11,538	17,925	4,873	800	900

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Initiatives sponsored for:							
African community	4	7	14	21	7	8	8
Asian Pacific American community	10	9	16	20	21	14	15
Caribbean community	0	7	5	11	8	5	5
Hispanic community	13	13	14	13	18	10	10
American Indian community	12	12	23	32	28	18	19
Middle Eastern American community	6	11	17	18	11	14	14
South Asian Community	0	0	16	15	8	5	6

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Visitors to the Banneker-Douglass Museum	19,500	20,250	21,623	21,850	21,850	22,500	22,800

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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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Individuals required to file financial disclosure forms	14,035	13,889	13,368	14,647	14,972	14,850	14,900
Percentage of financial disclosure forms received by due date	81%	83%	86%	86%	88%	88%	89%
Financial disclosure forms reviewed	5,306	14,155	14,122	14,202	14,481	14,340	14,420
Lobbyist registrations received and reviewed	3,195	3,160	3,336	3,956	3,872	3,900	3,930
Lobbyist activity reports received and reviewed	5,424	5,709	6,125	6,136	6,428	6,484	6,544
State officials receiving training	1,543	1,022	1,279	1,506	1,243	1,150	1,095
Lobbyists receiving training	286	250	343	291	345	295	325

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Commission informal ethics advice issued	478	404	466	500	480	475	475
Percentage of advice provided within 60 days	91%	94%	94%	98%	98%	95%	95%
<sup>1</sup> Formal legal complaints issued	83	55	30	62	126	100	85
Number of current year complaint actions completed	57	12	25	50	51	75	70
Number of prior year complaint actions completed	119	11	31	2	17	7	10
Amount of late fees, fines or settlements paid	\$14,700	\$15,610	\$4,580	\$7,990	\$4,800	\$5,500	\$5,000
Percentage of completed complaint actions closed within twelve months of initiation	90%	42%	83%	80%	42%	75%	82%
Number of local governments requesting assistance	145	86	35	31	21	20	20
Local government ordinances approved	71	32	18	12	12	7	7
Percentage of responses provided within 60 days	86%	100%	100%	100%	100%	100%	100%

**NOTES**

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<sup>1</sup> The large increase in complaints issued in fiscal year 2016 is due to the Commission issuing 33 complaints immediately after the beginning of fiscal year 2016 and issuing 66 complaints immediately prior to the end of fiscal year 2016. It is expected that these complaints will be completed within twelve months of initiation.

# 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. The Office serves 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of cases pending at HCADRO	207	199	158	228	186	215	215
Cases closed at HCADRO by panel	3	0	1	3	2	4	4
Cases closed at HCADRO by Director or parties	170	131	125	115	143	148	148

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of copies of claims requested by health care facilities	476	386	452	474	504	518	518
Number of copies of claims forwarded to requesting health care facilities	462	384	438	464	499	512	512
Average time required to fulfill requests (in days)	2.1	1.7	1.5	1.2	1.0	1.0	1.0
Responses forwarded to requesting health care facilities	4,841	4,411	4,385	5,799	8,048	8,500	8,500
Average number of telephone calls responded to per day	7	8	9	10	10	12	12
Average time required to fulfill written requests (in hours)	2.9	3.3	3.6	2.2	1.3	1.2	1.2

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

## MISSION

The Governor's Office of Crime Control and Prevention (GOCCP) serves as a coordinating office that advises the Governor on criminal justice strategies. The office plans, promotes, and funds efforts with government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

## VISION

A safer Maryland.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Ensure Fiscal Responsibility.

- Obj. 1.1** Monitor efficiencies in grant operations.
- Obj. 1.2** Maintain 90 percent of grants in a regular status.
- Obj. 1.3** Ensure 70 percent of grants are closed with above average compliance with conditions and regulations of grants.
- Obj. 1.4** Prioritize site visits according to risk status and need.
- Obj. 1.5** Conduct GrantStat meetings to review the closure of grants, and grants in risk status.
- Obj. 1.6** Return less than 1 percent of federal funds.
- Obj. 1.7** Provide technical assistance to potential applicants and sub-recipients regarding the application and reporting processes.
- Obj. 1.8** Improve fiscal responsibility by analyzing the cost-benefit of grants through sub-recipient performance measures.
- Obj. 1.9** Distribute grant funds in proportion (within +5 percent or -5 percent) to incidents of crime.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Ratio of grants to monitors	54:1	69:1	63:1	76:1	92:1	100:1	100:1
Percent of grants in a regular status	88%	95%	86%	92%	92%	90%	90%
Percent of grants in risk status audited	28%	42%	7%	9%	3%	N/A	N/A
Percent of closed grants with above average compliance with conditions and regulations of grants	68%	69%	65%	70%	72%	75%	75%
Percent of total grants receiving site visits	11%	17%	8%	10%	11%	10%	10%
Number of active grants funded by GOCCP	767	682	694	725	737	N/A	N/A
Number of GrantStat/funding meetings held	10	19	17	18	22	24	24
Percent of unused federal funds returned	0.2%	0.5%	0.3%	0.1%	0.1%	0.1%	0.1%
Number of sub-recipient visits to online technical assistance videos	N/A	N/A	879	1,149	935	N/A	N/A

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

## Goal 2. Economic Development/Jobs.

**Obj. 2.1** Increase the number of grant positions funded to aid in the reduction of crime.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of grants allocating personnel funds	155	128	134	137	193	N/A	N/A
Funds provided for overtime and salaries	\$13,156,247	\$12,193,956	\$12,248,522	\$11,605,062	\$12,081,948	N/A	N/A
Number of grant funded positions	1,605	1,734	1,487	1,788	1,492	N/A	N/A
Number of reentry programs funded	0	2	1	1	11	15	20

## Goal 3. Improving Quality of Life.

**Obj. 3.1** Increase the number of victims who receive assistance through direct service, law enforcement, prosecution and the court system.

**Obj. 3.2** Increase the number of citizens (victim, witnesses, family members, etc.) who have registered on the Victim Information and Notification Everyday (VINE) system.

**Obj. 3.3** Increase the number of grants addressing substance use disorder.

**Obj. 3.4** Reduce the number of opioid related fatalities.

**Obj. 3.5** Direct funding to programs designed to reduce recidivism among juveniles.

**Obj. 3.6** Increase the number of criminal justice officials receiving training in human trafficking.

**Obj. 3.7** Provide training and equipment to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.

**Obj. 3.8** Increase the awareness of law enforcement data sharing technologies.

**Obj. 3.9** Increase law enforcement capabilities to conduct crime analysis and geospatial mapping.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of victims served	134,469	126,416	130,450	155,536	179,660	N/A	N/A
Number of registrants for VINE	47,097	56,511	57,449	53,504	53,723	54,000	54,500
Number of grants addressing substance abuse treatment	7	3	7	7	11	15	20
Number of opioid-related fatalities	648	729	888	1,089	N/A	N/A	N/A
Number of juvenile programs funded to reduce recidivism	20	26	17	19	20	20	20
Number of people receiving training in human trafficking	400	610	871	991	2,010	N/A	N/A
Funds provided to law enforcement and criminal justice agencies to provide training	\$360,746	\$666,458	\$599,487	\$806,608	\$942,244	N/A	N/A
Funds provided for law enforcement equipment	\$2,393,285	\$1,656,630	\$1,210,454	\$1,379,137	\$2,240,582	N/A	N/A
Number of Criminal Justice Dashboard queries	9,320,275	6,070,680	7,886,920	8,705,980	8,865,485	N/A	N/A
Number of Maryland Offender Management System queries	82,356	104,658	121,489	132,598	72,113	N/A	N/A
Number of crime analysts employed by agencies funded by GOCCP	37	22	18	24	15	N/A	N/A
Number of maps generated for various agencies via GOCCP mapping grant	1,629	5,515	4,529	2,675	1,536	1,230	984

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

Obj 3.10 Reduce the number of homicides and non-fatal shootings.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of homicide victims in Maryland	372	387	361	544	N/A	N/A	N/A
Number of juvenile victims of homicides	23	26	31	40	N/A	N/A	N/A
Number of non-fatal shooting victims in Maryland	643	645	621	942	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Guidelines subcommittee meetings held	4	4	3	4	4	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	2	3	1	3	4	2	2
Reports on compliance rates	1	1	1	1	1	1	1
Statewide aggregated guideline compliance rate	78%	76%	74%	75%	78%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Guidelines subcommittee meetings held	4	4	3	4	4	4	4
Judicial review and training sessions held	5	4	13	10	11	8	8
Reports on compliance issued	1	1	1	1	1	1	1
Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Judicial review and training sessions held	5	4	13	10	11	8	8
Percentage of violent offense cases with 50 percent of sentence announced	66%	64%	64%	62%	48%	75%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Commission meetings/trainings held	3	4	2	4	3	4	4
Inventory of corrections options created/updated	0	0	0	0	0	1	1
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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Commission meetings/trainings held	3	4	2	4	3	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	1	1
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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Federal grant dollars received by State agencies (billions)	\$8.8	\$9.1	\$9.4	\$9.6	N/A	N/A	N/A
Federal grant dollars received by State agencies and universities (billions)	N/A	N/A	N/A	N/A	\$13.6	\$13.6	\$13.6

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of courses, trainings and conferences held	34	34	25	7	21	21	21
Number of individuals trained	6,100	6,640	6,091	1,200	1,600	1,600	1,600

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Number of new Federal audit findings	11	8	10	15	10	10	10
Ratio of new audit findings to Federal grant \$ (billions) managed	0.80	0.88	1.06	1.18	0.73	0.73	0.73

## NOTES

<sup>1</sup> Reconciled to reflect the Federal Single Audit Report of the previous fiscal year because the report is available nine months after the end of the fiscal year.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Higher Education Labor Relations Board							
Election petitions filed	0	0	2	0	0	1	1
Elections certified	0	0	1	0	0	1	1
Elections held within 90 days	0	0	1	0	0	1	1
Percent of eligible voters participating in elections	N/A	N/A	100%	N/A	N/A	N/A	N/A
State Labor Relations Board							
Election petitions filed	0	1	0	0	0	1	1
Elections certified	0	1	0	0	0	1	1
Elections held within 90 days	0	1	0	0	0	1	1
Percent of eligible voters participating in elections	N/A	52%	N/A	N/A	N/A	N/A	N/A
Public School Labor Relations Board							
Election petitions filed	0	0	0	1	0	1	1
Elections certified	0	0	0	1	0	1	1
Elections held within 90 days	0	0	0	1	0	1	1
Percent of eligible voters participating in elections	N/A	N/A	N/A	92%	N/A	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Higher Education Labor Relations Board							
Total petitions received	0	0	0	1	0	N/A	N/A
Notices issued within 48 hours	3	5	7	1	0	N/A	N/A
Number of investigations	3	3	7	1	0	N/A	N/A
Findings of Probable Cause	0	0	1	0	0	N/A	N/A
Motions to Reconsider	1	1	1	0	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	8	7	7	7
Notices issued within 48 hours	8	5	13	8	7	7	7
Public School Labor Relations Board							
Total requests and petitions received	0	0	0	15	16	14	14
Notices issued within 48 hours	21	19	19	15	16	14	14

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Higher Education Labor Relations Board							
Number of decisions and orders issued	2	4	3	0	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	8	8	6	5	3	3	3
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	N/A	0	N/A	N/A
Board overturned/remanded by Court	0	0	0	N/A	0	N/A	N/A
Public School Labor Relations Board							
Number of decisions and orders issued	14	16	17	15	12	13	13
Decisions and orders appealed to Circuit Court	2	0	0	2	1	N/A	N/A
Appeals withdrawn	1	1	0	0	1	N/A	N/A
Appeals pending	1	1	0	1	0	N/A	N/A
Board decisions upheld by Court	0	0	0	N/A	N/A	N/A	N/A
Board overturned/remanded by Court	0	0	0	N/A	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of appeals resolved without a written decision	11	17	11	9	18	12	12
Number of appeals requiring a written decision	20	10	16	11	6	14	14
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Number of opinions appealed this period	0	2	3	0	4	3	3
Number of opinions affirmed by Courts this period	0	0	3	0	3	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of cases resolved prior to hearing	9	22	10	11	10	16	14
Number of opinions issued	1	4	4	2	1	2	1
Percent decisions issued in 6 months or less	100%	100%	100%	100%	100%	100%	100%
Number of opinions appealed this period	1	2	4	0	2	1	1
Number of opinions affirmed by Courts this period	0	1	2	0	2	N/A	N/A
Number of opinions reversed by Courts this period	0	1	0	0	0	N/A	N/A

# Office of the Secretary of State

## MISSION

To provide the constituents of Maryland with information and services relating to the constitutional, statutory and regulatory responsibilities 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.

## VISION

We will dedicate ourselves to quality customer service, practicing transparency and promoting a business-friendly environment.

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
International meetings and contacts by the Office of the Secretary of State	2,050	2,150	2,200	1,924	1,936	2,300	1,945
Documents certified for international use	45,469	46,437	38,820	40,824	45,764	42,000	47,500
Citizens and business leaders volunteering as members of Maryland Sister States committees	190	200	250	200	227	285	250
International events and delegations hosted	45	75	80	65	57	95	65

### 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.

**Obj. 2.2** Initiate enforcement of registration violations on at least 1,500 delinquent charities.

**Obj. 2.3** Initiate enforcement on at least 20 investigations of delinquent charities.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Charitable organizations registered	8,952	10,034	10,523	11,110	13,474	13,360	13,350
Number of delinquent charities	1,947	1,939	1,681	2,517	2,385	2,410	1,700
Number of violation enforcements on delinquent charities	N/A	N/A	N/A	N/A	N/A	1,500	1,500
Delinquencies resolved	412	541	600	296	803	700	700
Number of investigations performed	N/A	N/A	N/A	N/A	N/A	20	25

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Responses to requests for information about charity registration status with the Office of the Secretary of State	8,821	10,312	9,500	9,710	10,376	11,600	12,000

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Applicant assistants registered	202	240	250	265	208	250	250
Number of statewide program participants	644	803	993	1,350	1,386	1,150	1,350
Number of participants re-enrolling	23	26	16	25	24	30	30
Pieces of mail forwarded	15,577	20,906	25,241	34,809	16,320	17,000	17,000

**Goal 5. Enhance efficiency of the notary public registration process for new and renewing applicants.**

**Obj. 5.1** Increase the number of Notary Public commissions processed.

**Obj. 5.2** Increase the number of online renewal or applications of Notary Public commissions.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Notary Public commissions processed	19,248	21,808	18,532	21,809	21,030	21,500	21,750
Number of on-line applications	N/A	N/A	N/A	N/A	N/A	1,600	5,000

**OTHER PERFORMANCE MEASURES**

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
COMAR partial subscriptions by title	1,836	1,255	1,488	1,553	1,528	1,500	1,500
MD Register subscriptions	250	219	195	225	175	200	165
Number of COMAR Supplement pages changed	8,134	8,160	10,336	8,696	9,130	9,000	9,000

# 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 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.** Ensure 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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, 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Paid general public attendance	7,111	7,675	6,896	7,235	8,249	8,500	8,500
School children (scholastic tours)	22,730	23,397	23,707	21,013	21,293	22,000	22,500
Recreational Trails use	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Attendance for paid event and partner events (receptions, etc.)	7,158	10,485	12,030	10,552	8,387	12,000	12,000
Paid member attendance	859	675	587	561	629	650	675
Free admissions (MD Day, Riverfest, public relations)	3,519	2,013	2,777	3,285	2,315	3,200	3,200
Total served on-site	51,377	54,245	55,997	52,646	50,873	56,350	56,875

**Goal 3. Governance and Management.** Ensure 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Commission Earned Special Funds	\$643,520	\$652,600	\$663,043	\$619,674	\$587,246	\$600,000	\$630,000
Foundation Earned Support	\$182,111	\$204,351	\$290,366	\$186,302	\$249,028	\$250,000	\$250,000
Grants and gifts received by HSMC Commission and HSMC Foundation (in-kind material donations included)	\$98,074	\$34,535	\$18,882	\$8,962	\$29,726	\$30,000	\$30,000
Foundation to Support Marketing, Events and Development	\$90,000	\$89,948	\$86,968	\$84,910	\$98,826	\$85,000	\$85,000
Volunteer (in-kind at \$22.32 per hour)	\$566,664	\$643,878	\$582,820	\$561,879	\$550,000	\$550,000	\$550,000

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

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Metrics that were previously reported as part of the Governor's Office for Children MFR Strategic Plan are published in the Report Card on Child Well-Being, which can be found at <http://goc.maryland.gov/reportcard/>

### Goal 1. Improve the well-being of Maryland's children, youth, and families by coordinating efforts at the State level and providing technical assistance to Maryland's Local Management Boards (LMBs).

**Obj. 1.1** GOC staff will collaborate effectively with external partners, stakeholders, and State agencies on activities promoting and supporting sound child and family policy.

**Obj. 1.2** GOC will effectively share relevant information with external partners and the public.

**Obj. 1.3** GOC will provide useful and sufficient technical assistance to LMBs.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of collaborative activities, such as writing projects, presentations, and grant applications	N/A	N/A	N/A	N/A	70	70	70
Percentage of grant applications that are funded	N/A	N/A	N/A	N/A	0%	1%	2%
Percentage of policy memos or white papers resulting in policy	N/A	N/A	N/A	N/A	100%	100%	100%
Number of newsletters, blog posts, and other outreach activities	N/A	N/A	N/A	N/A	389	400	400
Percentage of LMBs and staff reporting relevant information is shared on a regular basis	N/A	N/A	N/A	N/A	91%	91%	91%
Number of trainings and technical assistance sessions provided to LMBs and other external partners	N/A	N/A	N/A	N/A	99	99	99
Percentage of training and technical assistance participants who found the assistance valuable	N/A	N/A	N/A	N/A	78%	85%	85%
Percentage of LMBs receiving five or fewer findings on grant monitoring reports	N/A	N/A	N/A	N/A	N/A	90%	90%
<sup>1</sup> Percentage of Children's Cabinet funded programs demonstrating improvements in client outcomes	N/A	N/A	N/A	70%	70%	80%	80%

## NOTES

<sup>1</sup> 2016 data is estimated.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Statewide average age of square footage (years)	27	28	28	28	29	29	29
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)	2	0	1	3	2	N/A	N/A

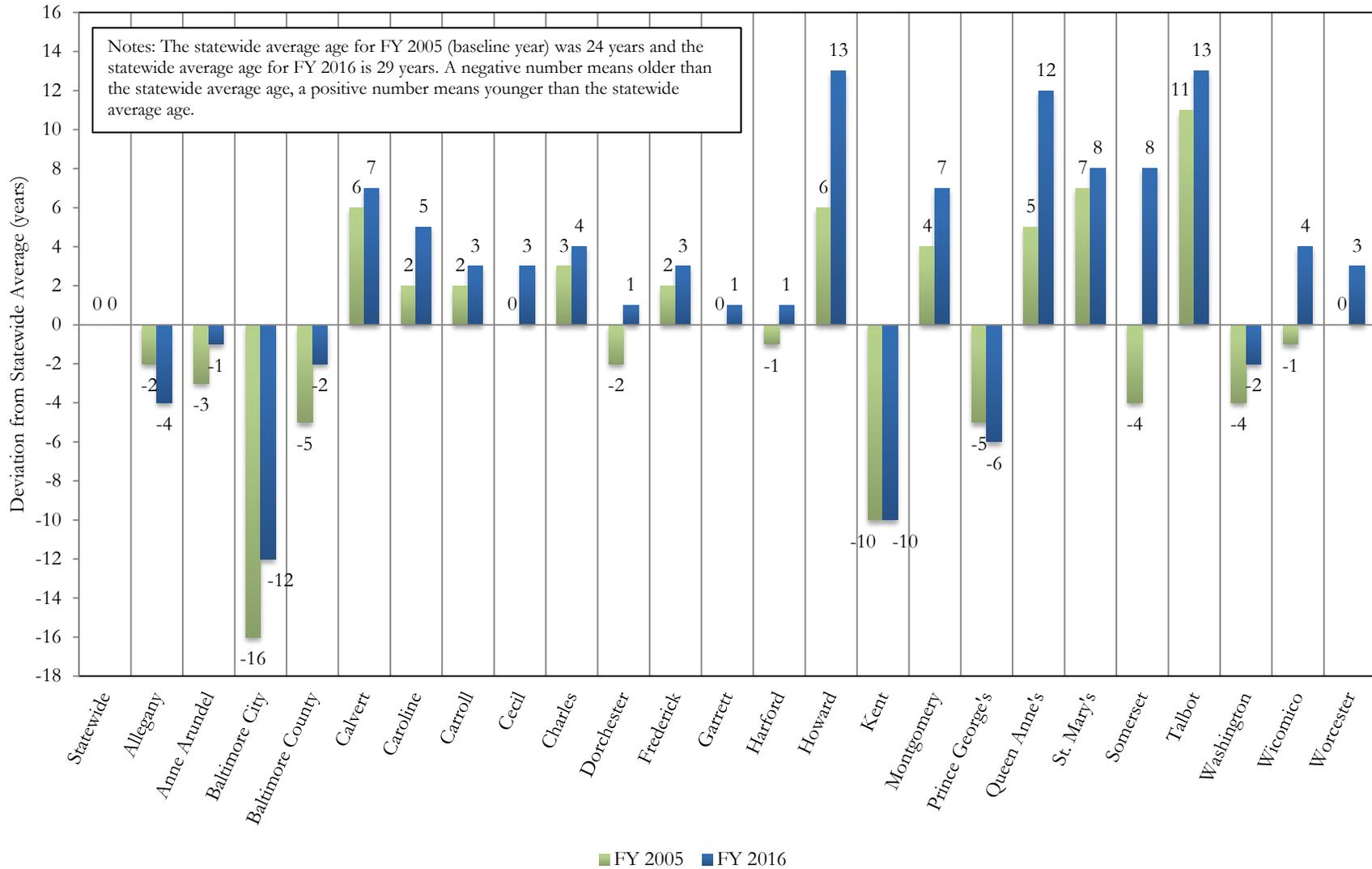
### Goal 2. Promote well maintained, safe physical environments in which to teach and learn.

**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 years.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of schools surveyed in the current and past five fiscal years	1,282	1,281	1,257	1,333	1,373	1,360	1,346
Combined number of Superior and Good ratings	857	858	855	922	945	N/A	N/A
Number of Adequate ratings	389	387	368	372	389	N/A	N/A
Combined number of Not Adequate and Poor ratings	36	36	34	39	39	N/A	N/A
Average percentage of combined Superior and Good ratings	67%	67%	68%	69%	69%	N/A	N/A
Average percentage of Adequate ratings	30%	30%	29%	28%	28%	N/A	N/A
Average percentage of combined Not Adequate and Poor ratings	3%	3%	3%	3%	3%	N/A	N/A

# Interagency Committee on School Construction

FY 2016 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

Establish Maryland as an attractive location for all older adults through vibrant communities and supportive services that offer the opportunity to live healthy and meaningful lives.

## VISION

Live Well, Age Well.

## 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.
- Obj. 1.3** Provide integrated access to long term care information and services through the statewide Maryland Access Point (MAP) network.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of individuals receiving MDoA coordinated home and community-based services	14,025	14,690	16,892	16,504	16,476	16,325	16,350
<sup>1</sup> Percent of Marylanders 60 or older in need of community-based support services receiving services by MDoA programs	10.90%	30.44%	32.21%	12.93%	12.82%	12.86%	12.88%
Number of people who are screened using the interRAI Level 1 Screen	N/A	N/A	N/A	1,573	4,705	4,940	5,187
Number of individuals at high risk for entering nursing homes who are instead receiving non-Medicaid community services	N/A	4,874	5,753	5,604	5,566	5,575	5,575
<sup>2</sup> Number of individuals connected to private and public programs that are responsive to an individual's identified goals and needs	N/A	102,421	119,775	120,972	119,587	120,782	121,989
<sup>2</sup> Number of individual information and assistance contacts (in person and via telephone including the statewide 1-844-MAP-LINK number)	N/A	743,199	827,288	835,560	843,915	852,354	860,877
Number of volunteers providing Medicare counseling and healthcare fraud education	N/A	151	144	131	141	155	170
Number of veterans participating in the federal Veterans Directed Home and Community Based Services program	N/A	12	15	32	43	53	78
<sup>2</sup> Number of person centered written Action Plans developed to promote consumer choice and self-determination	N/A	0	0	0	1,060	1,113	1,168

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>2</sup> Complaints investigated and closed by ombudsmen	2,332	2,873	2,958	3,603	3,783	3,972	4,171
<sup>2</sup> Abuse complaints investigated and closed by ombudsmen	133	153	179	198	208	218	229
<sup>2</sup> Consultations provided by ombudsmen	10,533	10,580	10,552	10,702	11,237	11,799	12,389
Number of clients for whom MDoA and AAAs serve as public guardians	848	821	868	911	957	1,004	1,055
Number of public guardianship cases diverted	414	337	396	353	371	389	409

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of unduplicated Marylanders completing evidence-based health promotion programs	50,657	50,657	37,269	58,247	58,201	59,000	59,000
Number of meals served in the federally supported congregate meal programs (in thousands)	N/A	1,208	1,089	1,050	1,080	1,130	1,160
Number of meals served in the federally supported home delivered meal programs (in thousands)	N/A	1,151	1,080	1,070	1,118	1,124	1,144
Number of Maryland jurisdictions participating in Senior Citizens Activities Centers Operating Fund (SCOF) health promotion programs	11	18	18	18	19	24	24
Number of senior centers participating in health promotion programs	35	48	51	57	72	75	80
Number of older Marylanders completing SCOF health promotion programs	2,356	3,518	3,073	4,127	4,308	4,500	4,800

**NOTES**

<sup>1</sup> 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.

<sup>2</sup> Fiscal year 2016 data is an estimate.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of education and outreach activities	N/A	N/A	N/A	111	147	150	150
<sup>1</sup> Inquiries received	6,306	8,968	9,671	9,832	1,745	1,900	2,150
Complaints received for processing	721	726	740	686	743	775	800
Number of complaints closed							
Employment complaints closed	581	644	563	616	537	510	550
Housing complaints closed	74	51	76	96	91	100	120
Public accommodations cases closed	66	69	72	65	54	60	65
Average number of days to process a case							
Employment	278	213	179	193	196	190	180
Housing	142	163	118	131	164	140	110
Public Accommodations	357	507	516	475	138	130	125

## NOTES

<sup>1</sup> Fiscal year 2016 data excludes email or phone inquiries that did not explicitly pertain to alleged acts of discrimination. Fiscal year 2015 and prior year data includes such inquiries.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of seating bowl and catered events	206	205	242	179	171	225	200
Revenue from seating bowl and catered events (thousands)	\$631	\$728	\$1,060	\$995	\$2,300	\$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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Events in each county	N/A	N/A	230	230	317	335	335
Visitors via sports travel industry (thousands)	N/A	N/A	250	250	425	475	472
Direct spending via amateur sports (millions)	N/A	N/A	\$120	\$121	\$177	\$212	\$212

**Goal 3. Complete Baltimore City School construction projects with available funds within the established time frame.**

**Obj. 3.1** Develop responsible project budgets and aggressive but achievable project schedules.

**Obj. 3.2** Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Schools opening	N/A	N/A	N/A	0	0	0	4
School projects completed on schedule for the start of the school year	N/A	N/A	N/A	0	0	0	4

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total amount of waste generated (tons)	6,520	5,641	5,229	6,427	7,368	7,000	6,500
Percent of waste that did not go into public landfill	0.0%	0.2%	8.7%	0.0%	0.0%	0.0%	0.0%
Number of significant capital improvement projects	2	1	3	1	-	3	-
Percent of projects completed in one year or less	100%	100%	100%	0%	0%	100%	0%

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of Priority 1 maintenance requests received	6	1	19	30	4	8	8
Percent of requests resolved within 14 days	100.0%	100.0%	100.0%	96.7%	100.0%	100.0%	100.0%
Total number of surveys received from tenants	18	18	25	21	23	21	21
Percent of unsatisfactory responses	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%

# 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	2008 (P)	2010 (G)	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)
Percentage of individuals who initiated a new voter registration application as a result of the ERIC mailing	N/A	N/A	N/A	1%	1%	N/A	N/A

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Annual Twitter.com percent change	N/A	N/A	N/A	87%	34%	38%	41%

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

Performance Measures	2008 (P)	2010 (G)	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)
Percentage of voting locations that are accessible	95.0%	98.0%	99.6%	99.0%	99.0%	100.0%	100.0%

# State Board of Elections

## OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2008 (P)</b>	<b>2010 (G)</b>	<b>2012 (P)</b>	<b>2014 (G)</b>	<b>2016 (P)</b>	<b>2018 (G)</b>	<b>2020 (P)</b>
Voting Age Population based on U.S. Census data and estimates	4,332,000	4,347,543	4,423,805	4,508,140	4,625,863	4,700,000	4,800,000
Registered Voters (close of registration for election)	3,400,000	3,469,450	3,728,788	3,958,498	3,900,090	4,300,000	4,500,000
Percent registered that voted in Primary Election	40.0%	25.7%	22.0%	38.0%	41.7%	25.0%	50.0%
Percent registered that voted in General Election	76.4%	54.5%	45.0%	75.0%	72.0%	50.0%	75.0%

# Maryland Department of Planning

## MISSION

The Maryland Department of Planning collaborates with state agencies, local governments and the private sector, providing assistance and data so that each community can shape their future in a way that reflects local values, honors its heritage and presents opportunities for Maryland to flourish.

## VISION

To lead as a premier resource of planning excellence that promotes economic vitality consistent with environmental stewardship, respects local authority, and inspires and supports local vision.

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of projects reviewed	934	844	982	983	1,112	1,050	1,000
Total value of projects reviewed (in thousands)	\$4,053,806	\$1,515,433	\$2,177,891	\$1,477,429	\$5,037,029	\$4,750,000	\$4,756,000

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of downloads of "MdProperty View" / Parcel Viewer	N/A	N/A	N/A	9354	7,563	7,500	7,500
Number of downloads of "FINDER Quantum" / FINDER Online	N/A	N/A	N/A	2187	1,898	1,900	1,900

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Percent of statewide residential single family parcels (20 acres or less in size) developed inside PFAs (CY)	75.7%	75.6%	76.0%	76.5%	77.1%	77.6%	77.5%
<sup>1</sup> Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside PFAs (CY)	29.2%	26.5%	26.4%	27.4%	28.0%	28.6%	28.8%
<sup>1</sup> Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,510,269	1,535,028	1,565,976	1,587,948	1,605,637	1,629,173	1,652,710
<sup>1</sup> Percent of State protected	24.4%	24.8%	25.3%	25.7%	25.9%	26.3%	26.7%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	2:1	4:1	4:1	5:1	8:1	3:1	3:1
Ratio of non-state commercial investment leveraged to SRTC funds awarded	9:1	5:1	12:1	6:1	5:1	7:1	7:1

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of federal and state undertakings reviewed annually	5,949	6,049	6,006	5,759	5,771	5,600	5,600
Visitors to Jefferson Patterson Park and Museum	56,075	58,951	67,378	59,203	79,303	60,750	61,500
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	749,846	1,420,508	1,490,833	1,595,204	1,373,646	900,500	950,500

## NOTES

<sup>1</sup> Fiscal year 2016 data is estimated because it is reported on a calendar year basis.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Guardsmen authorized	6,483	6,563	6,541	6,542	6,360	6,300	6,300
Percent of authorized strength	97%	93%	92%	92%	96%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of facilities	55	58	59	57	55	55	55
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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of facilities	36	42	35	39	39	39	39
<sup>1</sup> Percent of facilities in fully functional status	80%	75%	21%	21%	23%	28%	28%

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of students	175	177	211	182	214	200	200
Number of cadets who take the GED test	175	177	211	182	214	200	200
Number of cadets who pass the GED test	107	70	53	82	123	150	150
Number of cadets who reenroll in high school	N/A	N/A	N/A	8	5	10	10
Number of cadets who obtain a high school diploma	107	70	53	82	123	150	150
Number of applicants for the program	359	286	435	447	546	675	675
Number of cadets enrolled in the program	N/A	243	239	248	334	350	350
Percent of FCA graduates who continue education or are employed	75%	31%	47%	65%	65%	65%	65%
Percent of students showing increased scores on TABE test	99%	100%	100%	100%	100%	100%	100%
Percent of FCA graduates with active mentor relationships	65%	21%	65%	99%	64%	85%	85%
Average number of FCA graduates per class	88	89	106	91	107	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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of services performed	3,422	3,465	3,419	3,662	3,624	3,600	3,600
Percent of services performed without complaint	100%	100%	100%	100%	100%	100%	100%

# Military Department

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Percentage of jurisdictions with FEMA Debris Management Plans	23%	23%	27%	27%	42%	50%	60%
Number of quarterly ESF Leadership Group Meetings held	N/A	N/A	4	4	4	4	4
Number of current ESF Operations Plans	N/A	N/A	16	16	16	16	16
<sup>2</sup> Number of comprehensive MEPP assessments completed	N/A						
<sup>2</sup> Percentage of MEPP capabilities assessed	N/A						

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Number of Public Assistance Program Overview/Damage Assessment trainings	N/A	N/A	6	3	2	3	3
Total amount of federal emergency preparedness grant support provided to local jurisdictions (\$ millions)	N/A	\$11.341	\$12.300	\$12.334	\$10.895	\$10.895	\$10.895

# Military Department

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
<sup>3</sup> Percentage of MEMA planners with MPPCP certification	N/A	N/A	N/A	0	N/A	N/A	N/A
<sup>3</sup> Number of planners outside of MEMA with MPPCP certification	N/A	N/A	N/A	3	N/A	N/A	N/A
Percentage of staff with required training completed	N/A	N/A	N/A	80%	80%	90%	95%
Percentage of staff with recommended training completed	N/A	N/A	N/A	80%	80%	90%	95%
Number of discussion exercises offered	N/A	N/A	N/A	2	8	6	6
Number of operational exercises offered	N/A	N/A	N/A	1	4	4	4
Percentage of SEOC staff and representative participation in four exercises annually	N/A	N/A	N/A	50%	75%	75%	75%
Number of SEOC Position Specific Trainings conducted	N/A	N/A	N/A	6	4	5	5
Number of SEOC Representatives (Emergency Support Functions)	N/A	N/A	N/A	116	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	10%	25%	40%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Number of requests for TA received	N/A	N/A	2	8	0	5	10
Number of requests for TA approved/accepted	N/A	N/A	2	8	0	5	10
Number of accepted TA requests completed	N/A	N/A	1	5	0	5	10
Percentage of current local Operational Plans submitted to MEMA	N/A						
Total number of PSIP members	N/A	N/A	139	205	286	343	412
Annual percent increase in PSIP members	N/A	N/A	N/A	0	40%	20%	20%
Total number of materials published	N/A	N/A	N/A	2	10	6	6

**NOTES**

<sup>1</sup> 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.

<sup>2</sup> The agency is currently in the process of revising MEPP.

<sup>3</sup> The MPPCP certification has been discontinued.

# 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 Act.	2016 Est.	2017 Est.
Trauma care outcomes exceed national norm with at least 95 percent statistical level of confidence	Yes						
Survivability rate for Trauma Center admissions	96.6%	96.7%	96.3%	96.7%	96.4%	95.0%	95.0%

### 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 Act.	2016 Est.	2017 Est.
Percent of seriously injured patients transported directly to designated trauma center	87.0%	86.3%	85.5%	85.1%	84.0%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Maryland veteran population	459,918	444,479	437,762	428,861	423,470	414,879	410,091
Number of client contacts	104,423	101,617	91,590	88,338	110,922	97,000	98,000
Number of new power-of-attorney assignments	1,806	1,806	2,282	2,284	2,450	2,600	2,800

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of burial sites	82,883	86,377	89,637	92,995	96,450	99,650	102,850
Interment services provided (veterans and dependents)	3,300	3,495	3,269	3,392	3,478	3,200	3,200
Number of complaints about maintenance received	75	69	63	57	52	47	42
Percent change in number of complaints	8%	-8%	-9%	-10%	-9%	-10%	-11%
Percent of complaints resolved within 30 days	97%	97%	97%	98%	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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Resident population at Charlotte Hall	408	406	405	410	395	408	408
Occupancy rate (average daily census)	89%	89%	89%	90%	87%	90%	90%
Prevalence of daily physical restraints	0%	0%	0%	0%	0%	0%	0%
High risk residents with pressure ulcers	7.1%	5.9%	5.2%	4.7%	5.8%	5.7%	5.6%
Residents with behavioral symptoms affecting others	34.4%	48.9%	47.5%	43.3%	43.3%	43.0%	43.0%
Percent of residents who receive antipsychotic medication	28.5%	27.5%	24.2%	25.6%	27.7%	25.0%	25.0%
Percent of residents given influenza vaccination during flu season	91.2%	90.0%	100.0%	98.0%	98.0%	99.0%	99.0%
Maryland State average: Prevalence of daily physical restraints	1.9%	1.6%	0.9%	6.0%	0.5%	0.1%	0.1%
High risk residents with pressure ulcers	8.4%	7.7%	7.7%	7.8%	7.8%	7.6%	7.6%
Residents with behavioral symptoms affecting others	18.0%	17.4%	19.5%	19.4%	18.9%	18.0%	18.0%
Percent of residents who receive antipsychotic medications	23.9%	16.9%	15.5%	14.3%	16.0%	16.0%	16.0%
Percent of residents given influenza vaccination during flu season	77.8%	73.0%	93.0%	89.0%	91.0%	92.0%	92.0%

**NOTES**

<sup>1</sup> Data for 2016 is estimated because it is reported on a calendar year basis.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Collections material (measured in cubic feet)	364,817	366,916	367,367	375,219	383,740	398,740	413,740
Electronic data managed (gigabytes)	78,194	121,856	125,982	129,033	154,416	167,531	184,611
Database records managed (millions)	13,338	14,589	13,278	22,113	13,209	13,475	13,944

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests	55,634	44,790	42,006	34,041	35,271	35,624	35,978
Data transferred via web (gigabytes)	96,498	111,493	112,163	112,613	145,731	159,749	179,918

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned	12,281	11,824	12,038	18,719	17,355	19,090	20,998

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of public programs offered	N/A	109	148	209	176	185	190

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Objects in State-owned art collection	3,557	4,131	4,130	4,150	4,130	4,130	4,130
Number of items on public display in State-owned art collection	962	1,867	1,826	1,705	1,730	1,740	1,750

## NOTES

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<sup>1</sup> Beginning fiscal year 2015, the Archives chose not to count any request received that did not result in the delivery of a document. This accounts for the decrease between fiscal years 2014 and 2015.

# Maryland Health Benefit Exchange

## MISSION

The Maryland Health Benefit Exchange, an independent unit of state government, provides accessible, affordable health coverage to Marylanders.

## VISION

All Marylanders will have and use the health coverage that is best for them.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Enroll eligible Marylanders in individual Qualified Health Plans (QHP) and Medicaid through Maryland Health Connection (MHC).

**Obj. 1.1** By fiscal year 2018, more than 700,000 Marylanders will have received health insurance or been enrolled in Medicaid via the Maryland Health Connection.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Marylanders enrolled in Medicaid	N/A	N/A	177,443	364,661	774,300	813,015	853,665
Number of Marylanders enrolled in Qualified Health Plan (QHP)	N/A	N/A	82,535	126,252	148,359	155,776	163,564

### Goal 2. Deliver effective consumer assistance.

**Obj. 2.1** By fiscal year 2018, consumer assistance will be delivered to 140,000 consumers via Connector Entities and the Consumer Service Center.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of in-person navigators	N/A	202	268	164	144	150	150
Number of consumer encounters with Connector Entity staff	N/A	N/A	N/A	N/A	196,673	196,673	196,673
Percent of first call resolution	N/A	N/A	N/A	N/A	N/A	92%	92%
Average call handle time in minutes	N/A	N/A	N/A	N/A	21	17	17
Average quality percent rating	N/A	N/A	80%	82%	90%	92%	92%
Number of unique visitors to MHC website (thousands)	N/A	N/A	N/A	1,363	1,627	1,789	1,789

### Goal 3. Improve access to quality, affordable health insurance in Individual and Small Group Exchange markets.

**Obj. 3.1** By the end of fiscal year 2018, the average quality rating is 4 and cost measures are monitored.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Plan quality rating	N/A	N/A	N/A	3	4	4	4
Average total single person premium for all QHPs divided by the Maryland average wage with APTC	10%	10%	11%	3%	N/A	N/A	N/A
Average cost of small group plan as percent of affordability cap	N/A	N/A	7%	8%	N/A	N/A	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 form filings within 30 working days after receipt of initial filing.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total form filings received (Life & Health, Property & Casualty)	36,438	34,136	35,002	37,023	35,006	35,421	35,685
Percent of total form filings reviewed within established guidelines	70.5%	46.4%	42.2%	58.5%	48.4%	55.5%	55.5%

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Life & Health medical necessity complaints received	715	653	733	735	986	950	950
Life & Health medical necessity complaints resolved in 60 days	95.9%	91.4%	95.0%	92.1%	87.4%	90.0%	90.0%
Life & Health non-medical necessity complaints received	2,789	2,554	2,862	3,259	3,089	3,000	3,000
Life & Health non-medical necessity complaints resolved within 90 days	92.5%	89.1%	92.0%	89.7%	85.6%	85.0%	85.0%
Property and Casualty complaints received	6,887	7,390	6,906	17,001	17,177	9,500	9,500
Percent of Property and Casualty complaints resolved within 90 days	78.0%	93.0%	76.7%	55.9%	26.2%	55.0%	55.0%

# Maryland Insurance Administration

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

**Obj. 3.1** Complete 80 percent 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of remediation orders/penalties issued against Life and Health insurance companies examined	59%	88%	90%	77%	88%	80%	80%
Total restitution from Life and Health market conduct examinations and producer enforcement investigations (money returned to Maryland citizens)	\$13,401,655	\$1,157,447	\$0	\$0	\$101,285	N/A	N/A
Total penalties paid from Life and Health market conduct examinations and producer enforcement investigations (money to General Fund)	\$1,695,047	\$3,804,208	\$2,565,612	\$1,953,328	\$964,641	N/A	N/A
Total restitution from Property and Casualty market conduct examinations and producer enforcement investigations excluding MAHT (money returned to Maryland citizens)	\$0	\$3,465,619	\$1,833,258	\$303,701	\$1,590,173	N/A	N/A
Total penalties paid from Property and Casualty market conduct examinations and producer enforcement investigations excluding MAHT (money to General Fund)	\$197,500	\$369,500	\$259,000	\$477,750	\$642,978	N/A	N/A
Total Maryland Affordable Housing Trust (MAHT) penalties paid (money to General Fund)	\$91,050	\$146,300	\$597,850	\$12,050	\$13,549	N/A	N/A
Total restitution to MAHT	\$689,077	\$316,197	\$158,455	\$107,523	\$18,098	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of examinations initiated	13	18	14	16	14	10	16
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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of opened referrals investigated and referred for criminal prosecution	89%	80%	45%	60%	72%	70%	70%
Percentage of opened referrals investigated and charged	79%	65%	71%	52%	87%	80%	80%
<sup>1</sup> Total restitution ordered for criminal prosecution (returned to Maryland insurers)	N/A	N/A	N/A	\$44,735	\$94,765	N/A	N/A
<sup>1</sup> Total restitution ordered for civil prosecution (returned to Maryland insurers)	N/A	N/A	N/A	\$21,715	\$70,590	N/A	N/A
Total penalties paid from civil & criminal fraud investigations (money to general fund)	N/A	N/A	N/A	N/A	\$228,600	N/A	N/A
Total penalties assessed (paid to General Fund)	\$1,983,597	\$4,320,008	\$3,422,462	\$2,443,128	\$1,849,768	\$0	\$0

## NOTES

<sup>1</sup> 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," the NPS C&O Canal Museum, the C&O Canal Towpath, the Great Allegheny Passage, and the Western Maryland Scenic Railroad (WMSR); and develop historical, educational, interpretive, and environmental program opportunities with the local county school districts.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of visitors to NPS Canal Museum and canal boat	26,292	26,292	23,694	24,960	26,427	27,980	29,625
<sup>1</sup> Number of visitors to WMSR	36,392	37,645	37,400	35,101	11,499	15,000	20,000
Number of School Day participants	N/A	N/A	N/A	824	948	975	1,000

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

**Obj. 2.1** Continue to partner with organizations in order to solicit corporate and private sponsorships/contributions and pursue grants for Canal Place Heritage Area programs and activities.

**Obj. 2.2** Seek to maximize occupancy levels within the Canal Place rental units.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
City of Cumberland funding support	\$63,923	\$85,864	\$57,000	\$14,920	\$15,750	\$16,600	\$17,500
Canal Place parking revenue	\$19,745	\$21,570	\$20,761	\$18,181	\$34,419	\$48,000	\$55,000
Total number of leases	15	16	14	15	16	16	16
Total dollar value of commercial leases	\$188,146	\$207,628	\$200,094	\$205,164	\$209,053	\$237,093	\$238,750
Total number of grants	3	3	3	2	3	2	2
Total dollar value of grant(s)	\$171,000	\$312,000	\$185,084	\$102,850	\$129,500	\$115,000	\$120,000

# Canal Place Preservation and Development Authority

**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 stakeholders to promote events located within the Canal Place Heritage Area.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of Canal Place sponsored events	20	8	4	10	9	5	5
Number of non-profit contracted events	16	17	11	17	13	14	15
Other contracted events	23	11	6	6	10	12	14
Total contracted revenue	\$8,654	\$4,740	\$7,452	\$8,143	\$9,523	\$10,950	\$12,500

**Goal 4. Coordinate with stakeholders to develop and promote Canal Place as a Heritage Park.**

**Obj. 4.1** To operate within appropriate guidelines as a Heritage Park, with features that include (but are not limited to) a welcome center and rest area for travelers of Interstate 68, the C&O Canal and the Great Allegheny Passage (GAP) trails.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
<sup>2</sup> Number of visitors to Visitor Center	N/A	32,026	30,284	24,685	23,490	24,650	25,900
GAP trail riders	N/A	45,777	50,026	42,401	N/A	44,500	46,750
I-68 travel numbers (crosstown bridge)	N/A	N/A	N/A	39,010	N/A	40,960	43,000

**NOTES**

<sup>1</sup> The 2016 actual is based on 8.5 months of data.

<sup>2</sup> The 2016 actual is based on 7 months of data.

# Office of Administrative Hearings

## MISSION

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

## VISION

A 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Average number of days from date appeal received to disposition for all cases	48.9	50.3	50.3	48.1	45.9	45.0	44.0
Percent of decisions issued timely	98.6%	99.0%	99.4%	99.6%	99.3%	99.5%	99.7%
Percent of cases resolved using ADR techniques	56.6%	74.9%	61.8%	46.4%	45.9%	52.0%	59.0%

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent	89.0%	91.2%	92.6%	92.9%	92.6%	93.0%	94.0%
Percent of participants who rate the fairness of the proceeding as satisfactory or excellent	87.5%	93.4%	95.2%	93.2%	90.8%	92.0%	94.0%
Percent of participants who rate the decision as satisfactory or excellent	90.3%	89.0%	91.4%	90.6%	91.5%	92.0%	94.0%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of electronic returns filed during tax season that are processed within 4 days	95.6%	99.7%	100.0%	91.0%	94.0%	95.0%	95.0%
Percent of paper returns filed during tax season that are processed within 22 days	100%	100%	100%	74%	93%	95%	95%
Percent of paper correspondence that is responded to within 8 business days	69.7%	93.5%	93.0%	95.0%	99.0%	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	108	120	183	218	190	220	220
Percent of payment requests processed within five days	92.0%	82.0%	86.0%	90.0%	95.6%	90.0%	90.0%
Total rebates received from State agencies using corporate charge cards (millions)	\$4.135	\$4.054	\$5.617	\$5.621	\$5.637	\$5.640	\$5.642

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Dollars collected on unpaid income tax cases (in thousands)	\$308,022	\$300,729	\$320,139	\$337,663	\$358,254	\$363,000	\$365,000
Dollars collected on delinquent business tax cases (in thousands)	\$305,153	\$251,952	\$268,955	\$265,735	\$259,994	\$260,500	\$262,000
Dollars collected using the Data Warehouse and the Integrated Tax System (in thousands)	\$57,977	\$48,239	\$53,300	\$55,120	\$70,431	\$72,000	\$75,000
Number of business tax audits and investigations	1,514	1,283	1,153	1,102	1,027	1,100	1,100
Percent of business tax accounts audited or investigated	0.4%	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%
Dollars of unclaimed property reported (millions)	\$126.7	\$159.9	\$150.4	\$175.8	\$162.4	\$160.0	\$165.0
Dollars of unclaimed property paid to its rightful owner (millions)	\$54.3	\$56.5	\$62.0	\$65.5	\$62.9	\$65.0	\$65.0
Percent of inspections to licensed cigarette retailers	55%	55%	65%	54%	65%	50%	50%
Percent of inspections to licensed alcohol retailers	27%	23%	28%	27%	24%	25%	25%
Percentage of motor fuel service stations sampled	90%	100%	100%	81%	83%	75%	75%
Percent of delinquent licenses compared to total licenses administered	5.7%	6.0%	10.0%	9.0%	19.0%	10.0%	10.0%

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of hours the mainframe system was available	99.9%	99.4%	99.7%	99.8%	99.0%	98.0%	98.0%
Percent of transactions that process in three seconds or less	99.9%	99.9%	100.0%	99.3%	99.8%	98.0%	98.0%
Tax forms downloaded (millions)	5.56	13.29	13.82	20.15	12.96	13.00	14.00
Unclaimed property searches (millions)	2.58	0.80	1.68	0.73	1.00	1.00	1.00
Internet tax filings (millions)	1.24	1.32	1.46	1.52	1.55	1.60	1.70
Percent of surveyed customers who were satisfied or very satisfied with web based services	65.0%	56.6%	79.6%	89.2%	86.7%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of receipts and disbursements (millions)	18.3	18.3	18.5	19.5	18.5	18.0	18.0
Average days to reconcile accounts	< 4	< 4	< 4	< 3	< 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Average return on State's investment portfolio	1.10%	1.12%	1.03%	1.03%	1.04%	1.25%	1.50%
Basis point spread of State's investment portfolio over 90-day T-Bill rate	105	104	99	101	87	100	100
LGIP fund balance (in millions as of 6/30)	\$2,478	\$2,530	\$2,580	\$3,424	\$3,779	\$3,963	\$4,161
Percent increase in LGIP balance	-10.00%	14.89%	9.83%	32.70%	10.36%	5.00%	5.00%
Return on LGIP portfolio	0.10%	0.12%	0.05%	0.05%	0.22%	0.25%	0.50%
Basis point spread over LGIP S&P Index	1	4	0	0	0	5	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of total hours of the year where infrastructure and systems were available	N/A	97.93%	98.71%	99.63%	100.00%	99.77%	99.77%

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
New claims processed	3,671	3,515	5,183	4,911	5,004	4,965	4,992
Claims closed	3,823	3,839	4,895	5,272	5,204	5,243	5,229
Pending open claims	2,064	1,910	2,198	2,061	2,153	2,390	2,653

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Taxable parcels	2,181,619	2,190,675	2,214,221	2,221,358	2,235,000	2,245,000	2,250,000
Assessable base (billions)	\$654.377	\$650.057	\$660.612	\$675.500	\$692.040	\$705.000	\$715.000
<sup>1</sup> Residential assessment/sales ratio (median)	93.1	91.3	92.3	93.0	93.5	94.0	95.0
Total number of personal property returns received	302,955	307,102	309,000	311,000	332,524	334,000	334,000
Total number of returns assessed	118,606	115,841	119,000	121,000	123,543	126,000	126,000
Local assessable base (millions)	\$12,700	\$12,292	\$8,635	\$12,000	\$12,076	\$12,000	\$12,000
Percentage of personal property returns assessed by Oct. 31	N/A	N/A	N/A	N/A	87%	100%	100%
Amount of local assessable base assessed by Oct. 31 (millions)	N/A	N/A	N/A	N/A	\$8,583	\$11,000	\$11,000

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of real property transfers	133,122	158,231	149,164	162,278	172,413	175,000	175,000
Average number of days	25	25	25	25	25	25	25
Assessable railroad and utility base (millions)	\$10,068	\$10,289	\$10,619	\$10,805	\$11,145	\$10,972	\$10,912
Estimated local railroad and utility revenue (thousands)	\$242,958	\$252,093	\$262,297	\$297,732	\$277,525	\$273,222	\$271,725
Franchise tax law revenue from gross tax receipts (millions)	\$127	\$123	\$139	\$136	\$137	\$138	\$139
Total interest/penalties levied from Franchise Tax law	\$84,631	\$43,718	\$27,425	\$54,848	\$44,478	\$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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Enterprise zone participants	987	808	788	785	792	662	684
Amount of reimbursement to local governments (\$)	16,929,681	17,046,551	13,691,411	13,467,195	16,507,409	19,686,423	22,381,801
Total capital investment (millions)	\$3,126	\$2,447	\$2,173	\$2,503	\$2,976	\$1,292	\$3,097

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

Obj. 4.1 Increase participation in both the Homeowner's Tax Credit and Renter's Tax Credit programs.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Homeowners' applications	N/A	N/A	N/A	N/A	62,335	64,205	66,132
Homeowners' applications eligible	52,594	53,196	50,872	48,713	46,751	48,154	49,599
Total Homeowners' credits (millions)	\$62.6	\$62.6	\$61.6	\$59.5	\$58.4	\$59.9	\$60.0
Average Homeowners' Credit	\$1,190	\$1,177	\$1,218	\$1,221	\$1,249	\$1,315	\$1,331
Number of Renters' applications	N/A	N/A	N/A	11,172	10,606	11,000	11,550
Renters' applications eligible	8,316	8,249	8,112	7,838	7,650	7,700	8,663
Total Renters' credits (millions)	\$2.7	\$2.0	\$2.4	\$2.4	\$2.3	\$1.9	\$3.0
Average Renters' Credit	\$321	\$242	\$296	\$306	\$301	\$247	\$335

## 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.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Total number of new business registrations	N/A	N/A	81,414	70,266	80,000	85,000	90,000
Percentage of new business registrations filed online	N/A	N/A	22.5%	43.3%	50.0%	64.7%	77.8%
Total Good Standing Certificates	N/A	N/A	43,839	60,387	70,000	75,000	80,000
Percentage of Good Standing Certificates issued via web	N/A	N/A	86.8%	72.0%	80.0%	86.7%	93.8%

# State Department of Assessments and Taxation

**Obj. 5.2** Decrease the processing time for both expedited and non-expedited business filings.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Total number of non-expedited business filings	N/A	N/A	95,181	100,909	105,000	110,000	115,000
Percentage of non-expedited filings processed within 30 days	N/A	N/A	N/A	78.2%	80.0%	85.0%	90.0%
Average number of days to process non-expedited business filings	N/A	N/A	47	57	30	30	30
Total number of expedited business filings	N/A	N/A	N/A	60,000	65,000	70,000	70,000
Average number of days to process expedited business filings	N/A	N/A	N/A	2	2	1	1
Average number of days to process expedited business filings received via mail	N/A	N/A	N/A	N/A	6	5	4

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## NOTES

<sup>1</sup> Data for 2016 is estimated.

# 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 and gaming products to support programs and services benefiting the citizens of Maryland. We administer and promote the sale of lottery and gaming products in a secure and responsible manner. This is achieved in partnership with a network of licensed lottery retailers and casino operators.

## 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 and good causes by maximizing traditional lottery sales and revenues (profits).

- Obj. 1.1** Maximize lottery revenues (profits) through sales growth in all game categories.
- Obj. 1.2** Maximize lottery revenues (profits) through effective marketing and advertising spending.
- Obj. 1.3** Ensure MLGCA operations are efficient, cost-effective and adequate to grow lottery sales.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Instant games sales (in thousands)	\$506,804	\$485,839	\$479,631	\$546,054	\$611,286	\$568,300	\$577,471
Monitor games sales (in thousands)	\$521,673	\$493,570	\$466,231	\$457,656	\$478,648	\$475,674	\$489,234
Draw games sales (in thousands)	\$766,416	\$776,710	\$778,128	\$757,156	\$815,610	\$792,667	\$800,033
Total sales (in thousands)	\$1,794,893	\$1,756,119	\$1,723,990	\$1,760,866	\$1,905,544	\$1,836,641	\$1,866,738
Ratio of administrative costs to sales	3.0%	3.1%	3.3%	3.3%	3.2%	3.3%	3.3%

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

- Obj. 2.1** Maintain a fresh and relevant portfolio of lottery games to increase lottery playership.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Player Satisfaction Index	60%	72%	65%	59%	59%	60%	61%
Retailer Satisfaction Index	80%	81%	N/A	89%	87%	86%	86%
Percent of surveyed adults who are aware of the Maryland Lottery	N/A	N/A	N/A	N/A	N/A	65%	75%
Percent of surveyed adults who rate their overall opinion of the Maryland Lottery as a 4 or 5 out of 5	N/A	N/A	N/A	N/A	N/A	45%	48%
Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months	48%	50%	63%	59%	66%	64%	67%

# State Lottery and Gaming Control Agency

**Obj. 2.2** Support Maryland businesses and the lottery retail network.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of lottery retailers	4,712	4,477	4,721	4,895	4,539	4,789	5,000
Population/retailer ratio	1,225	1,304	1,256	1,221	1,323	1,253	1,200
Total commissions paid	\$118,305	\$119,788	\$122,109	\$128,596	\$141,157	\$135,911	\$138,139

**Goal 3. Support State government and good causes by maximizing casino profit contributions.**

**Obj. 3.1** Assist casinos in maximizing profit contributions.

**Obj. 3.2** Ensure the integrity of gaming through effective and efficient regulatory oversight, while encouraging a strong and viable employment base.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Total casino gaming revenue (in thousands)	\$195,093	\$608,717	\$834,004	\$1,038,224	\$1,143,972	\$1,375,354	\$1,677,293
Total casino contributions to good causes (in thousands)	\$126,810	\$373,573	\$50,974	\$487,289	\$510,038	\$605,156	\$738,009
Total licensed casino employees	463	3,536	4,442	6,224	6,185	10,164	10,164
Total licenses issued	2,123	4,769	4,468	6,830	4,318	8,498	5,637
Number of casino audits and reviews	N/A	N/A	33	118	109	121	133
<sup>1</sup> Number of bingo hall audits and reviews	N/A	N/A	6	43	72	72	72
Number of casino regulatory and statutory findings	N/A	N/A	59	185	52	65	70
Number of bingo hall regulatory and statutory findings	N/A	N/A	47	11	6	5	5

**NOTES**

<sup>1</sup> 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 will be heard in a timely manner and every decision rendered will be accurate and fair based on the evidence presented at the hearings. Within 30 days, a written decision that states the Board's findings as well as the basis for the findings shall be sent to the petitioner in writing. All of these actions will 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Appeals received	12,670	12,723	11,573	15,833	15,000	13,000	11,000
<sup>1</sup> Appeals cleared	13,446	11,975	12,516	13,430	13,000	13,000	13,000
Appeals clearance rate	106%	94%	103%	109%	87%	100%	118%
Average length of time from hearing to decision (days)	10	10	10	10	10	10	10
<sup>1</sup> Number of appeals pending at end of appeal cycle year	7,093	7,651	6,454	9,717	11,717	11,717	9,717

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Number of appeals filed with Maryland Tax Court	1,093	1,008	1,201	1,190	1,100	1,100	1,100
Percent of decisions appealed to the Maryland Tax Court	8%	8%	10%	7%	8%	8%	8%
Reversals by Maryland Tax Court	15%	28%	11%	33%	25%	15%	10%

## NOTES

<sup>1</sup> Note that the 2014 actual for this measure has been corrected.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of protected groups in the State’s workforce reflecting proportional composition in the Maryland civilian labor force	48%	38%	38%	45%	35%	50%	50%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	88%	89%	81%	90%	87%	88%	88%

# Department of Budget and Management

**Obj. 1.3** Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	91%	91%	90%	90%	88%	90%	90%
Percentage of skilled and professional individuals who successfully completed probationary period	98%	98%	98%	94%	98%	98%	98%
Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	N/A	88%	85%	N/A	N/A	85%	85%
Percent of class specifications updated	7%	15%	16%	15%	13%	20%	20%
Percent of reclassification actions completed within 60 days	94%	87%	96%	94%	90%	90%	90%
Percent of resolved third-step grievance appeals	53%	55%	54%	61%	42%	55%	55%
Percent of disciplinary action appeal cases in which resolution is reached	58%	61%	64%	69%	65%	65%	65%
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%	64%	84%	82%	67%	70%	70%
Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	63%	69%	64%	67%	61%	65%	65%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	100%	100%	100%	100%	78%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Increase in agency net profit (collection fee recovered on gross collections – operating expenses)	\$8,187,638	\$5,798,710	\$5,519,901	\$4,851,628	\$3,019,000	\$3,343,000	\$2,455,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	N/A	N/A	N/A	27%	3%	5%	5%
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	30%	12%	15%	15%

# 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 \$50,000 will have two or more bids/offers.

**Obj. 3.2** Maintain operating and maintenance costs for State compact cars at or below nationally reported private sector fleet operating costs.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	89%	82%	80%	75%	90%	90%	90%
Calendar year cost per mile for State fleet	\$0.16	\$0.14	\$0.10	\$0.10	N/A	N/A	N/A
Calendar year cost per mile for private sector fleet	\$0.16	\$0.15	\$0.13	N/A	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Index of 30 outcome-related performance measures reported by State agencies and other sources	128.04	125.36	126.06	135.49	135.49	135.52	138.64
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	94%	90%	77%	82%	75%	90%	90%
Percent of State-owned capital projects with approved facility programs	89%	84%	82%	94%	85%	90%	90%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of executive branch State employees compliant with statewide cybersecurity awareness training program	N/A	N/A	N/A	90%	90%	90%	90%
Number of agencies experiencing a vulnerability assessment, penetration test or security audit during fiscal year	N/A	N/A	N/A	20	20	18	18
Agencies with a Data Loss Prevention (DLP) tool in operation	N/A	N/A	N/A	N/A	N/A	N/A	5
Number of multi-agency cybersecurity drills or exercises conducted during the fiscal year	N/A	N/A	N/A	N/A	N/A	N/A	3
Number of information security professionals with certifications employed by State government	N/A	N/A	N/A	1	1	1	12

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Executive Branch (EB) MITDPs in the reporting period	41	45	42	36	30	30	41
Number of EB MITDPs with reporting metrics	32	32	41	36	30	30	41
Percent of EB MITDPs requiring re-baselining of scope	15%	19%	10%	11%	3%	3%	5%
Percent of EB MITDPs with a documented change process to	90%	91%	93%	100%	100%	100%	100%
Percent of EB MITDPs requiring re-baselining of schedule	24%	47%	20%	3%	3%	3%	15%
Percent of EB MITDPs requiring re-baselining of budget	20%	16%	7%	0%	0%	0%	10%
Percent of EB MITDPs that are re-baselined and adhere to change management procedures	22%	93%	92%	96%	96%	96%	99%
Percent of EB MITDPs on schedule as of the end of the reporting period	73%	75%	73%	81%	85%	85%	85%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	24%	16%	10%	22%	15%	15%	10%
Percent of State agencies that comply with the State's project management oversight methodology when managing MITDPs	95%	87%	100%	100%	100%	100%	100%
Number of DoIT MITDPs in the reporting period	2	2	3	3	3	3	6
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%	0%	33%	33%	33%	33%	15%
Percent of active DoIT MITDPs in the reporting period requiring re-baselining of schedule	100%	50%	0%	33%	33%	33%	33%
Percent of active DoIT MITDPs in the reporting period requiring re-baselining of budget	50%	0%	0%	33%	33%	33%	50%
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	0%	50%	100%	67%	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%	0%	0%	67%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of substantial disruptions during regular business hours due to unavailability of infrastructure maintained by DoIT	3	0	0	0	0	0	0
Percent of time FMIS systems are available during scheduled availability hours	100%	100%	100%	98%	99%	100%	100%
Percent of time Maryland.gov portal is available during any 30 day period	N/A	N/A	N/A	99%	99%	99%	99%
Percent of time Maryland.gov portal is available during any year.	N/A	N/A	N/A	99%	99%	99%	99%
Percent of time each e.government service is available during any 30 day period	N/A	N/A	N/A	99%	99%	99%	99%
Percent of time each e.government service is available during any year	N/A	N/A	N/A	99%	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	10%	10%	10%	10%	10%
Adoption rate of all online services per year	N/A	N/A	N/A	40%	45%	50%	50%
Adoption rate of new online services after first 12 months of deployment	N/A	N/A	N/A	N/A	15%	15%	15%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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	-7.39%	2.82%	6.72%	-4.92%	-6.39%	N/A	N/A
3-year annualized excess return over the actuarial rate	3.42%	2.28%	0.57%	1.45%	-1.64%	N/A	N/A
10-year annualized excess return over the actuarial rate	-1.86%	-1.13%	-1.28%	-1.98%	-2.70%	N/A	N/A
25-year annualized excess return over actuarial rate	0.10%	0.07%	0.00%	-0.24%	-0.37%	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	-0.75%	-0.54%	-1.02%	-1.54%	-1.40%	N/A	N/A
MSRPS 5-year return in excess of policy benchmark	0.09%	0.58%	0.90%	0.84%	0.72%	N/A	N/A
Fair value of investment portfolio at fiscal year-end (\$ thousands)	37,178,726	40,363,217	45,415,550	45,833,443	45,465,359	N/A	N/A
Net investment income earned during the fiscal year (\$ thousands)	104,084	4,119,588	5,706,000	1,197,671	497,563	N/A	N/A

# State Retirement Agency

**Goal 2. To communicate effectively 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 2017, 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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	95.33%	95.38%	93.76%	92.90%	92.60%	97.50%	97.50%
Percentage of incoming telephone calls abandoned by the automated telephone system	3.01%	5.88%	7.02%	10.29%	9.54%	8.50%	7.50%
Average telephone waiting time in minutes and seconds	0:56	1:43	2:03	2:59	2:38	2:26	2:15

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
All Plans members	58,121	57,477	57,486	58,311	59,144	59,710	60,410
Plan members as percent of eligible employees	76%	74%	74%	74%	76%	77%	78%
All Plans contributing members	35,263	34,373	33,932	34,302	34,175	34,100	34,200
Contributors as percent of eligible employees	46%	44%	44%	44%	44%	44%	44%

**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, 2016	1 Year	3 Years	5 Years	10 Years
Average Returns for all Investment Options	-0.3%	7.6%	7.5%	6.4%
Average of all Investment Indices	0.5%	7.6%	7.6%	6.1%

# 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 six months of receipt of properly completed agency request.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of small procurements (\$24,999 and below) obtained through e-commerce	80%	80%	80%	N/A	N/A	80%	80%
Percent of small procurements completed within 10 days	87%	93%	67%	N/A	82%	N/A	N/A
Percent of large procurements (\$25,000 and above) obtained through e-commerce	90%	97%	95%	77%	95%	95%	95%
Percent of large procurements completed within 90 days	87%	78%	81%	77%	83%	80%	85%
Percent of inventory lost or missing	1.0%	2.9%	1.7%	1.1%	1.0%	0.9%	0.8%
Percent of new leases approved by BPW within 6 months of properly completed agency request	78%	85%	86%	70%	100%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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	35	46	21	32	31	33	33
Percent change from the 2009 baseline in thefts at DGS managed facilities	-24%	0%	-54%	-30%	-33%	-28%	-28%

# Department of General Services

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

- Obj. 3.1** Reduce 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, complete at least 80 percent of new procurements for DGS-supported agencies on time and on target.
- Obj. 3.3** Survey a minimum of 100 customers annually on categories of cleanliness and service at DGS-managed restroom facilities and achieve a "satisfied" response from 90 percent of those surveyed.
- Obj. 3.4** Annually achieve three percent savings through cooperative contracting and/or through the successful implementation of supply chain initiatives.
- Obj. 3.5** Ensure that at least 88 percent of acquisition and disposal contracts negotiated annually by the Land Acquisition and Disposal (LAD) unit are at or below the accepted appraisal value.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Value of approved change orders due to design errors (millions)	\$2.52	\$0.01	\$0.05	\$0.07	\$0.35	\$1.08	\$0.39
Percent change of change orders from original contract amount	3.2%	0.1%	0.9%	0.5%	2.0%	1.9%	1.9%
Percent change in rate of change orders due to design errors and omissions	-120%	-96%	-39%	-66%	33%	29%	26%
Number of new procurements	408	447	374	351	451	475	500
Number of new procurements completed on time, on budget, on target	253	343	307	273	375	380	400
Percent of new procurements on time, on budget, and on target	62%	77%	82%	78%	83%	80%	80%
Percent of customers satisfied with cleanliness of restrooms	87%	80%	75%	70%	55%	75%	75%
Percent of customers satisfied with cleanliness of buildings	87%	87%	75%	72%	80%	80%	80%
Percent of customers satisfied with overall level of service	87%	98%	82%	83%	93%	85%	85%
Total value of annual procurements (millions)	\$467	\$357	\$319	\$166	N/A	N/A	N/A
Estimated annual savings (millions)	\$4	\$4	\$4	\$3	N/A	N/A	N/A
Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	94%	91%	88%	83%	100%	80%	80%

# 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 the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department's total procurement dollars spent.
- 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of EEO job categories that meet or exceed statewide goals	22	21	20	21	21	21	21
Percent MBE participation	16%	19%	27%	22%	15%	25%	25%
Number of companies that self certify	4,408	5,685	6,183	5,457	5,217	5,500	5,500
Dollars realized through State SBR contracts (millions)	\$23.3	\$14.0	\$16.6	\$21.0	\$17.4	\$22.0	\$23.0
Percent change in award amounts annually	40%	-40%	19%	27%	-17%	27%	5%

## Goal 5. Reduce State government energy consumption.

- Obj. 5.1** Reduce State government energy consumption by 15 percent below the 2008 baseline of 13.03 million MMBTUs.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Energy Performance Contracts (EPC)	23	25	26	27	23	24	26
Total expenditures on EPCs (millions)	\$210.0	\$210.0	\$204.0	\$210.0	\$235.8	\$242.9	\$250.9
Total energy consumption by all State government facilities (millions of MMBTU's)	11.90	11.59	12.06	12.25	11.54	11.74	11.62
Monetary savings realized from EPC usage (millions)	\$13.6	\$15.8	\$21.5	\$22.0	\$21.5	\$22.3	\$23.5
Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities	-8.67%	-11.05%	-7.44%	-6.01%	11.45%	9.90%	10.80%

# Department of Transportation

## MISSION

The Maryland Department of Transportation (MDOT) is a customer-driven 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, Key Initiatives, Performance Discussions and Strategies:**  
**2017 Annual Attainment Report on Transportation System Performance:** <http://www.mdot.maryland.gov/AR>  
**MDOT Quarterly Performance Report, MDOT Excellerator:** [www.mdot.maryland.gov/MDOTExcellerator](http://www.mdot.maryland.gov/MDOTExcellerator)

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of 16-20 year old driver's license holders	180,668	180,262	175,276	173,099	185,821	184,643	183,466
<sup>1</sup> Number of young (16-20) driver-related fatalities on all roads in Maryland	63	43	39	51	39	35	32
<sup>1</sup> Number of young (16-20) driver-related serious injuries on all roads in Maryland	544	427	414	413	290	248	212
<sup>2</sup> Number of vehicle miles driven (billions)	56.4	56.5	56.4	57.3	57.6	57.9	57.9
<sup>3</sup> Annual number of serious personal injuries on all roads in Maryland	3,312	2,957	3,053	2,595	2,949	2,947	2,944
<sup>3</sup> Annual number of traffic fatalities on all roads in Maryland	511	466	443	521	430	419	408
<sup>1,4</sup> Traffic fatality rate per 100 million VMT on all roads in Maryland	0.91	0.83	0.79	0.91	0.77	0.75	0.73

# 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 Airport crime rate at or below 1.5 crimes against persons and/or property per 100,000 passengers.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Number of pedestrian fatalities on all roads in Maryland	96	110	102	99	95	93	91
<sup>1</sup> Number of serious pedestrian injuries on all roads in Maryland	334	344	361	320	265	249	234
<sup>2</sup> BWI Airport crime rate	1.05	0.84	0.79	0.67	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
System preservation funding levels in CTP (millions)	759	780	982	1,175	1,119	1,195	1,120
Annual dredging to keep channels clear (million cubic yards)	3.0	3.5	0.6	4.7	3.0	2.0	2.3
Poplar Island dredged material capacity remaining (cubic yards) (millions)	18.0	15.0	15.7	12.3	9.8	8.5	6.9
Harbor dredged material capacity remaining (cubic yards) (millions)	19.5	18.1	18.1	16.5	16.0	15.4	14.7
Percentage of SHA and MDTA bridges that are structurally deficient	3.5%	3.1%	2.8%	2.4%	2.4%	2.5%	2.5%
MDTA debt service coverage ratio	2.74	2.48	3.42	4.11	3.54	3.16	3.27
MDTA unrestricted cash balance at fiscal year-end (millions)	466	598	527	672	786	758	658
MDTA legal coverage ratio (Rate Covenant)	2.29	2.07	2.85	3.42	2.95	2.54	2.62

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>2</sup> Percent of roadway mileage with acceptable ride quality	86%	86%	87%	87%	87%	87%	87%
Transit ridership: Core Bus (thousands)	79,535	80,071	75,780	78,697	75,619	78,010	77,109
Metro	15,364	15,208	14,632	13,901	12,222	12,906	12,101
Light Rail	8,540	8,647	8,106	7,657	7,431	7,011	6,530
Mobility paratransit	1,555	1,651	1,781	1,893	1,981	2,162	2,260
Taxi Access	345	433	508	602	574	860	1,025
MARC	8,452	9,062	9,168	9,246	8,962	9,692	9,874
Contracted Commuter Bus to Baltimore and Washington	4,290	4,187	4,017	4,034	3,928	3,979	4,014
Total	118,081	119,260	113,992	116,030	110,718	114,621	112,913
Locally Operated Transit Systems (LOTS)	40,908	40,281	42,500	39,441	38,476	38,650	38,090

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of MPA Operating Budget recovered by revenues	134%	115%	105%	104%	106%	101%	102%
The total number of toll transactions (in thousands)	128,499	134,715	133,987	144,806	158,050	166,853	176,147
Total Active E-ZPass® Accounts	602,073	678,039	738,967	854,545	947,201	1,044,213	1,151,162
The percentage of E-ZPass® toll transactions	65%	68%	74%	75%	76%	78%	79%
<sup>2</sup> Number of SHA lane-miles maintained	17,042	17,050	17,063	17,117	17,132	17,147	17,177
SHA maintenance activity expenditures (millions)	\$55.33	\$54.03	\$54.59	\$53.57	\$62.93	\$60.80	\$61.00
SHA maintenance activity expenditures per lane mile	\$3,247	\$3,169	\$3,199	\$3,130	\$3,673	\$3,546	\$3,551
Percentage of the SHA Highway Network in overall preferred maintenance condition	85.1%	83.4%	83.4%	78.8%	78.6%	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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Percent of excellent/good BWI passenger rating	91%	93%	92%	91%	90%	85%	85%
Number of MVA transactions (millions)	11.995	10.315	10.756	11.117	11.005	11.724	11.869
Number of MVA walk-in transactions (millions)	7.488	4.083	4.164	3.938	3.794	2.111	1.987
Average MVA branch office customer wait time (minutes)	19.9	25.2	28.1	21.6	24.0	24.0	24.0
Average MVA branch office customer visit time (minutes)	26.5	32.7	35.8	30.3	33.1	34.2	35.3
MVA number of alternative service delivery transactions	3,845,010	4,068,605	4,365,068	4,978,695	5,029,168	5,655,895	6,076,716
MVA alternative service delivery transactions as percent of total transactions	48.5%	49.7%	51.2%	55.8%	57.0%	62.7%	67.3%
MVA operating expenditures (millions)	\$161.33	\$162.77	\$173.54	\$182.50	\$187.35	\$192.88	\$191.02
Average cost per MVA transaction	\$13.45	\$15.78	\$16.13	\$16.42	\$17.02	\$16.45	\$16.09

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Percent of service provided on-time: Core Bus	83%	82%	81%	81%	85%	83%	84%
Baltimore Metro	96%	97%	96%	95%	96%	96%	96%
Light Rail	96%	97%	96%	97%	98%	98%	98%
MARC	93%	93%	92%	92%	94%	95%	95%
Mobility paratransit and Taxi Access	90%	89%	91%	88%	92%	92%	92%
Average Mobility paratransit phone hold time in minutes	2.41	3.13	4.04	4.71	0.55	1.00	1.00

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating cost per revenue vehicle mile: Core Bus	\$15.60	\$11.85	\$13.30	\$13.64	\$13.55	\$13.68	\$13.82
Metro	\$11.58	\$10.12	\$11.18	\$11.25	\$10.56	\$10.67	\$10.78
Light Rail	\$14.00	\$11.60	\$12.98	\$15.11	\$13.82	\$13.96	\$14.10
Mobility Paratransit	\$5.34	\$6.06	\$5.14	\$5.16	\$4.57	\$4.98	\$5.42
MARC	\$16.67	\$17.56	\$22.30	\$22.70	\$22.73	\$23.63	\$24.56
Contracted Commuter Bus to Baltimore and Washington	\$6.51	\$9.95	\$10.02	\$9.32	\$8.91	\$9.00	\$9.08
Taxi Access	\$4.82	\$5.37	\$5.27	\$6.05	\$4.95	\$4.54	\$4.16
All Modes	\$11.60	\$10.57	\$11.37	\$11.45	\$10.92	\$11.13	\$11.35
Operating cost per passenger trip: Core Bus	\$4.04	\$3.48	\$3.52	\$3.48	\$3.61	\$3.67	\$3.78
Metro	\$3.52	\$3.40	\$3.86	\$4.06	\$4.33	\$4.56	\$4.97
Light Rail	\$4.93	\$4.37	\$5.32	\$5.85	\$5.86	\$6.20	\$6.66
Mobility Paratransit	\$42.30	\$51.10	\$42.57	\$42.61	\$39.63	\$40.94	\$43.17
MARC	\$11.37	\$13.42	\$15.57	\$15.39	\$16.19	\$16.63	\$17.13
Contracted Commuter Bus to Baltimore and Washington	\$7.90	\$12.76	\$13.49	\$13.65	\$14.25	\$12.76	\$12.86
Taxi Access	\$21.14	\$22.88	\$21.25	\$24.65	\$20.36	\$20.27	\$19.63
Passenger trips per revenue vehicle mile: Core Bus	3.90	3.40	3.80	3.92	3.80	3.73	3.65
Metro	3.30	3.00	2.90	2.77	2.44	2.34	2.17
Light Rail	2.84	2.66	2.44	2.59	2.37	2.25	2.12
MARC	1.50	1.30	1.43	1.47	1.4	1.42	1.43
Contracted Commuter Bus to Baltimore and Washington	0.80	0.80	0.70	0.68	0.62	0.71	0.71
All Modes	2.90	2.60	2.78	2.82	2.60	2.62	2.56
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	29%	30%	28%	28%	29%	27%	27%
Metro	28%	26%	24%	21%	23%	21%	20%
Light Rail	16%	16%	16%	16%	18%	17%	16%
Baltimore area services (without Mobility paratransit)	27%	27%	28%	25%	26%	25%	24%
Washington Contracted Commuter Bus	28%	25%	33%	30%	34%	37%	37%
MARC	56%	55%	50%	44%	44%	47%	47%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>5</sup> WMATA revenue vehicle miles (millions): Metrorail	70.868	75.885	74.079	88.594	97.766	96.889	96.889
<sup>5</sup> Metrobus	39.226	39.177	39.159	39.617	38.877	38.407	38.407
Total	110.094	115.062	113.238	128.211	136.643	135.296	135.296
WMATA passengers per revenue vehicle mile: Metrorail	3.100	2.800	2.800	2.330	1.957	2.100	1.828
Metrobus	3.400	3.400	3.400	3.355	3.280	3.530	3.000
WMATA annual ridership (millions): Metrorail (linked trips)	218.244	208.969	204.067	206.396	191.348	203.500	177.105
Metrobus (unlinked trips)	132.195	132.065	134.408	132.902	127.432	135.600	115.230
MetroAccess (completed trips)	2.083	2.033	2.126	2.238	2.281	2.420	2.400
Total	352.522	343.067	340.601	341.500	321.060	341.520	294.735
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	80.881	77.444	75.619	76.482	68.251	72.586	63.171
Metrobus (unlinked trips)	44.669	44.625	44.354	44.911	41.960	44.649	37.942
MetroAccess (completed trips)	1.247	1.208	1.270	1.360	1.437	1.471	1.471
Total	126.797	123.277	121.243	122.800	111.648	118.706	102.584
WMATA operating cost per revenue vehicle mile: Metrorail	\$11.43	\$11.98	\$12.86	\$10.90	\$10.34	\$10.04	\$10.25
Metrobus	\$13.26	\$14.09	\$14.46	\$14.70	\$15.10	\$17.01	\$17.51
WMATA farebox recovery ratio: Metrorail	70%	67%	62%	65%	57%	63%	54%
Metrobus	27%	25%	25%	25%	24%	23%	22%
MetroAccess	8%	8%	7%	8%	8%	8%	8%
WMATA systemwide	50%	48%	46%	47%	42%	44%	39%
WMATA operating cost per passenger trip: Metrorail	\$3.71	\$4.35	\$4.67	\$4.68	\$5.29	\$4.78	\$5.61
Metrobus	\$3.93	\$4.18	\$4.21	\$4.38	\$4.61	\$4.82	\$5.84
MetroAccess	\$50.04	\$50.78	\$49.61	\$50.69	\$51.55	\$49.41	\$50.26

# 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:

<http://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 Airport revenue will exceed total expenses.

**Obj. 6.2** BWI Marshall Airport'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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent revenue over operating expenses	41.23%	44.50%	20.68%	32.12%	35.08%	37.71%	37.77%
<sup>5</sup> Comparable airports CPE mean amount	15.91	17.38	16.86	16.93	17.59	18.04	18.02
BWI Marshall Airport CPE	9.29	9.5	9.82	9.86	9.51	9.48	9.4
Number of nonstop markets served	76	73	74	77	78	73	73
<sup>2</sup> Total passengers at BWI Marshall Airport (millions)	22.680	22.498	22.313	23.824	24.981	25.624	26.214
<sup>2</sup> Annual BWI Marshall Airport passenger growth rate	1.29%	-0.80%	-0.80%	6.77%	4.86%	2.57%	2.30%

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
MPA RoRo tonnage (thousands)	1,101	950	880	828	740	740	740
MPA Auto tonnage (thousands)	931	1,027	1,135	1,130	1,099	1,100	1,100
MPA imported forest products tonnage (thousands)	840	915	904	672	709	750	750
Containers (Loaded TEUs) (thousands)	493	553	568	609	648	696	717
Average truck turn-around time per Box at Seagirt	30.2	29.5	28.9	28.4	30.7	30.0	30.0
International cruises using MPA's terminal	100	93	99	75	94	86	95
Ports of Call	6	7	5	8	8	10	10
Cruise passengers, embarking and debarking MPA's terminal	495,179	454,529	452,522	349,961	429,000	399,000	436,000

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

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
<sup>2</sup> Number of patrol hours logged	65,654	71,472	90,873	97,023	98,000	98,000	98,000
<sup>2</sup> Total user cost savings for the traveling public including commercial traffic due to incident management (billions)	\$0.96	\$1.16	\$1.26	\$1.40	\$1.40	\$1.40	\$1.40
<sup>2</sup> Total reduction in incident congestion delay (million vehicle-hours)	28.5	32.7	36.3	39.2	39.5	39.5	39.5
<sup>2</sup> Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	33%	22%	24%	27%	27%	27%	27%
<sup>2</sup> Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	16%	16%	15%	16%	16%	16%	16%

## NOTES

<sup>1</sup> 2015 is preliminary and subject to change. 2016 is not an actual number nor an estimate. "Estimates" are derived from the Strategic Highway Safety Plan (SHSP) and are not estimations/projections but rather targets set using an exponential trend line for an overall reduction by 2020 with yearly interim targets based on five-year rolling averages.

<sup>2</sup> 2016 data is estimated because it is reported on a calendar year basis.

<sup>3</sup> 2015 is preliminary and subject to change and 2016 data are estimated. Targets (2016-2018 data) are set using Toward Zero Deaths methodology set forth in the 2016-2020 SHSP.

# Department of Transportation

## NOTES

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<sup>4</sup> Data is calculated from a variety of sources in the SHSP and not just the data points presented in the Managing for Results Strategic Plan.

<sup>5</sup> 2016 data is estimated at this time.

# Department of Natural Resources

## MISSION

The Department of Natural Resources leads Maryland in securing a sustainable future for our environment, society, and economy by preserving, protecting, restoring, and enhancing the State's natural resources.

## VISION

In a sustainable Maryland, we recognize that the health of our society and our economy are dependent on the health of our environment. Therefore, we choose to act both collectively and individually to preserve, protect, restore, and enhance our environment for this and future generations.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Healthy Terrestrial Ecosystems.

- Obj. 1.1** Establish scientifically supported sustainable harvest strategies for game species populations through a variety of survey methods.
- Obj. 1.2** Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2018.
- Obj. 1.3** 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. 1.4** Restore 2,000 miles of riparian forest buffers (RFBs) in Maryland by 2025.
- Obj. 1.5** 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.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of deer hunting participants	70,000	70,700	66,000	66,000	62,000	62,000	62,000
Number of bear hunting participants	553	690	750	1,060	1,730	1,800	2,000
Number of deer harvested	98,000	87,500	95,800	86,900	84,000	84,000	84,000
Number of bear harvested	65	92	94	69	95	120	140
Cumulative number of acres of habitat restored since 2004	1,500	1,600	1,800	1,855	1,905	1,960	2,000
Cumulative acres of early successional habitat created	N/A	N/A	N/A	N/A	676	1,326	1,976
Number of Park Service acres restored to preserve biodiversity	N/A	N/A	120	120	180	150	200
Number of conservation inspections conducted	162,157	147,638	131,268	154,854	161,585	156,055	156,055
Number of conservation inspections per officer	983	923	763	927	878	776	716
Acres of RFBs established	262	281	263	251	258	250	250
Miles of RFBs restored in Maryland	13	16	15	17	16	15	15
Cumulative miles restored in Bay Watershed since 1996	1,338	1,354	1,369	1,386	1,402	1,417	1,432
Number of acres covered by Forest Stewardship Plans	23,537	17,822	17,651	19,112	32,203	18,000	18,000
Total acres of management practices implemented	19,993	22,706	15,964	23,349	28,948	19,000	19,000
Number of wildfires suppressed	137	134	135	135	131	200	200
Acres of wildfires suppressed	544	569	1,733	1,061	185	2,000	2,000

# Department of Natural Resources

## Goal 2. Healthy Aquatic Ecosystems.

- Obj. 2.1** Utilizing the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, annually reduce coastal non-point source pollution from entering Chesapeake, coastal, and ocean waters. 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 continue through 2025.
- Obj. 2.2** 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. 2.3** Assess ecosystem components within non-tidal waters to evaluate critical fisheries and habitat elements for protection and/or restoration.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	N/A	1,337,478	1,576,706	2,104,961	1,678,254	2,243,566	2,203,730
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	N/A	53,962	104,624	165,179	168,531	203,942	215,307
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	N/A	185.005	367.169	370.729	373.057	374.976	376.289
<sup>1</sup> Number of tributaries with Harmful Algal Blooms	12	6	12	11	7	7	7
<sup>1</sup> Number of fish or human health events reported/responses	20	20	0	4	0	0	0
<sup>1</sup> Acres of Submerged Aquatic Vegetation (goal=114,034)	24,512	28,905	39,912	53,277	60,000	70,000	80,000
Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected	200	95	165	219	220	220	220
<sup>1</sup> Number of volunteer benthic samples collected and processed	500	362	306	240	99	75	50
<sup>1</sup> Number of freshwater watersheds with data available	57	37	43	65	60	60	60

**Obj. 2.4** Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

**Obj. 2.5** Maximize the preservation and protection of living resources and aquatic habitat by providing annual, comprehensive surveys, charts, and accurate markings of State waterways.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
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	23%	20%	16%	4%	8%	17%	30%
<sup>1</sup> Number of monitoring stations reporting water quality trends	N/A	N/A	N/A	196	196	201	201
Number of oyster habitat and oyster location surveys completed	937	167	735	109	147	175	200
Number of waterway violation cases supported	114	171	132	66	65	66	67

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Number of fisheries being tracked/reviewed annually in accordance to a management plan	N/A	N/A	20	22	26	26	26
<sup>1</sup> Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	10%	23%	17%	15%	25%	25%	25%
<sup>1</sup> Crab winter dredge survey index of stock size (density-crabs/1000m)	79	32	32	50	58	50	50
<sup>1</sup> Striped bass juvenile index (abundance of young of the year fish)	34.6	5.8	11.0	24.2	2.2	11.9	11.9
<sup>1</sup> Number of bushels of oysters harvested	121,173	343,575	422,382	393,588	385,000	340,000	300,000
<sup>1</sup> Oyster biomass index (1994 base =1; goal = 10)	1.0	2.0	2.0	2.1	1.8	1.5	1.3
<sup>1</sup> Number of hatchery oysters planted (millions)	475.0	655.0	635.0	816.7	831.0	800.0	800.0
<sup>1</sup> Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	1.5	0.0	61.0	126.5	182.0	113.0	135.0
Number of new or expanded aquaculture businesses	30	36	57	54	68	65	65
<sup>1</sup> Produce fish to meet statewide management needs (millions)	N/A	13.1	8.3	6.8	7.6	7.0	7.0
<sup>1</sup> Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	10.2	10.1	7.1	5.7	6.6	5.0	5.0

**Obj 2.10** Certify five additional Clean Marinas annually.

**Obj 2.11** Screen 20 applications per year to provide grants for the purchase and installation of marine sewage pumpout stations.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Clean marinas certified	6	6	6	3	3	4	4
<sup>1</sup> Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	148	150	154	155	156	157	158
Total number of pumpout stations operating in the State	347	360	350	350	340	345	350
New pumpout stations installed	1	1	2	1	1	1	1
Pumpout stations replaced or upgraded	16	12	14	9	9	17	13

# Department of Natural Resources

**Goal 3. Fiscal Responsibility: Efficient Use of Energy & Resources and Support of Long-Term Economic Prosperity.**

**Obj. 3.1** Protect Maryland’s ecologically-valuable lands and waters through effective project review, including permit applications, and policy strategies.

**Obj. 3.2** Protect high value natural resources and outdoor recreational opportunities on public and private lands by reviewing more than 2,500 proposed projects and permits, on an annual basis, to minimize environmental harm and preserve investments in public lands.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of requests for new critical maintenance capital projects on DNR lands	N/A	N/A	71	92	116	100	100
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	N/A	N/A	45	27	43	40	40
Number of projects on DNR lands initiated or completed	346	393	260	349	258	260	270
Percent of major capital development projects on DNR lands initiated or completed	90%	95%	94%	86%	86%	88%	90%
Number of reviews for projects on public lands	N/A	293	247	268	280	290	300
Number of external permits and projects reviewed for impacts	N/A	2,290	2,340	2,405	2,372	2,260	2,240
Total number of proactive measures developed that afford additional protection to Maryland's natural resources	N/A	N/A	36	50	47	40	40
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,361	1,881	2,181	2,848	1,989	2,000	2,000

**Obj. 3.3** Increase the number of State and local governments prepared for the impacts of future storm-events, shoreline changes, and sea level rise.

**Obj. 3.4** Annually issue assessments and recommendations to minimize the environmental, public health, and socioeconomic impacts of electric energy facilities.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
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	2	4	8	8	3	3
<sup>1</sup> Number of new power plant/transmission line projects under review	54	34	44	35	41	30	30

**Goal 4. Citizen Stewardship, Outdoor Recreation, & Opportunities to Take Action.**

**Obj. 4.1** Annually increase the number of youth conservation program participants and projects.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Additional number of youth participants in corps programs	406	339	359	369	383	400	400
Number of stewardship projects completed by youth corps	3,015	2,012	2,473	2,388	2,400	2,450	2,500

# Department of Natural Resources

- Obj. 4.2** Increase attendance of Maryland Environmental Trust (MET) sponsored workshops and trainings.
- Obj. 4.3** 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.
- Obj. 4.4** Annually provide outdoor recreational, historical, and cultural resource experiences for over 10 million visitors to State Parks.
- Obj. 4.5** Annually increase customer service satisfaction rating and improve fiscal sustainability.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
MET Workshop and conference attendance	200	205	287	253	377	300	300
Number of educators and volunteers trained	710	629	1,985	2,006	1,978	1,940	1,875
Number of students participating in classroom, field and other activities	13,650	55,363	54,556	63,978	69,102	65,000	65,000
Number of DNR social media followers	35,100	43,950	86,500	90,000	125,000	137,000	150,000
Number of State Park acres available to the public	138,000	140,500	140,500	138,015	138,270	139,000	139,500
Acres of Wildlife Management Areas (WMAs)	112,393	112,575	112,575	119,808	123,530	123,530	123,530
Number of visitors using parks (millions)	11.08	10.09	10.30	11.26	12.94	13.00	13.00
Number of trail miles available	N/A	N/A	591	880	927	944	972
Number of Park Service interpretive and environmental education	N/A	N/A	N/A	100,135	245,547	250,000	250,000
Percent of visitors rating their park experience as excellent or above average	N/A	N/A	92%	91%	90%	92%	92%

- Obj. 4.6** 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.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of reportable boating accidents	168	123	120	130	150	152	152
Number of hunting accidents	15	24	8	7	16	14	14

# Department of Natural Resources

- Obj. 4.7** 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. 4.8** 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of hunters checked	16,482	13,767	13,425	16,561	16,501	16,500	16,500
Number of boating inspections	38,129	31,337	23,271	34,405	43,281	36,000	36,000
Number of law enforcement officers	165	160	172	167	184	201	218
Number of law enforcement contacts	307,496	261,250	237,955	294,075	309,427	286,494	286,494
Number of law enforcement citations/warnings	27,157	35,712	35,603	31,489	31,239	30,000	30,000
Hours spent on Waterway Patrols	N/A	30,177	29,517	39,736	42,018	40,000	40,000
Hours spent on Public Land Patrols	N/A	60,894	58,741	59,647	62,544	60,000	60,000
Uniform Crime Report data – Part 1 crimes	99	245	253	227	149	186	186
Number of Homeland Security patrol checks	9,318	7,061	4,589	6,681	12,142	8,000	8,000

- Obj. 4.9** 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 4.10** 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
<sup>1</sup> Potential public access boating sites identified	5	5	5	5	5	5	5
Number of projects provided technical assistance	20	22	24	25	25	25	25
<sup>1</sup> Number of public boating sites enhanced or created	58	39	23	30	52	56	57
Number abandoned vessels removed from State waters	22	22	19	16	23	20	20
Cumulative miles of water trails established in State	695	695	709	737	745	760	775
Number of waterway projects funded annually	74	42	25	35	59	60	65
Amount of funding awarded for waterway projects (\$)	1,500,000	7,431,000	4,740,000	4,000,000	6,000,000	10,500,000	11,000,000
Number of projects incorporating sustainable components	39	25	6	24	40	39	40
Number of dredge projects funded annually	1	3	1	8	15	12	15
Amount of funding awarded for dredge projects (\$)	362,000	943,000	97,000	1,575,272	2,949,847	3,679,975	3,800,000
<sup>1</sup> Number of long-term slip leases realized	303	340	331	300	325	235	245
<sup>1</sup> Number of transient slip leases realized	635	775	823	550	555	525	535

# Department of Natural Resources

## Goal 5. Vibrant Communities & Neighborhoods.

**Obj. 5.1** Annually meet Departmental land conservation goals to protect strategic natural resources while providing recreational and economic opportunities.

**Obj. 5.2** Protect an additional 1,000 acres annually with MET conservation easements, and seek to visually inspect (monitor) each property once annually.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	2,323	5,695	4,124	4,425	5,596	5,400	5,400
Rural Legacy easement/fee simple acres approved by the BPW	4,480	1,340	3,114	2,862	3,533	5,000	6,000
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	1,103	184	0	830	259	600	500
Number of acres protected annually by MET easements	2,400	1,370	2,438	763	808	1,000	1,000
Number of acres of protected lands	10,306	8,589	9,676	8,880	10,196	12,000	12,900
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	98%	94%	93%	91%	97%	85%	85%
Percent of all easements monitored and under compliance with easement conditions	87%	100%	100%	100%	100%	100%	100%
Number of MET easements monitored by volunteers	146	70	191	145	40	115	130
Number of MET easements monitored by local land trusts	81	249	189	137	101	210	230

# Department of Natural Resources

**Obj. 5.3** Annually fund more than 100 projects to assist local subdivisions in the planning, acquisition, and/or development of recreation land or open space area.

**Obj. 5.4** Annually, 80 percent of acquisition contracts negotiated by Land Acquisition and Planning (LAP) are below the highest appraised value for acquisitions.

**Obj. 5.5** Work with communities and jurisdictions to conserve existing tree canopy and expand it by 45 acres annually.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of local POS projects	67	112	110	138	131	110	110
Number of community parks and playgrounds projects	34	23	31	32	55	25	25
Number of negotiations conducted annually by LAP	13	30	48	30	26	30	30
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	80%	90%	88%	80%	81%	80%	80%
Acres of trees planted in developed areas	N/A	N/A	N/A	100	81	90	90
Acres of trees planted in rural areas (non-buffer)	N/A	N/A	N/A	326	292	200	200
Acres reforested for Forest Conservation Act (FCA) mitigation	500	265	312	318	759	750	750
Acres conserved through FCA long-term protection	1,935	2,050	2,280	2,040	4,503	3,000	3,000
Number of roadside tree permits issued	668	706	732	1,043	1,190	1,200	1,200
Acres of practices on Municipal Watersheds	100	116	130	120	127	100	100
Acres of restored forest land (afforestation and reforestation)	N/A	N/A	N/A	1,136	1,007	1,000	1,000

**Obj. 5.6** Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Square feet of near shore habitat created or protected	N/A	150,000	150,000	150,000	66,000	157,000	150,000

**NOTES**

<sup>1</sup> Data for 2016 is estimated because it is reported on a calendar year basis.

# 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 ensure 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 international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.
- Obj. 1.3** 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.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of producers participating in MDA activities	412	424	380	400	464	400	400
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	375	401	411	417	400	417	415
Amounts of FMNP checks redeemed by producers	\$510,000	\$321,386	\$532,159	\$530,684	\$579,688	\$530,000	\$530,000
Number of reported international sales	16	16	45	27	37	30	35

### 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** Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.
- Obj. 2.3** Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirex nachilio, walnut twig beetle, emerald ash borer, etc.).

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of necropsies performed	1,053	1,022	991	812	791	900	900
Equine infectious anemia (EIA) tests performed in Maryland laboratories	15,270	14,417	12,075	12,018	11,281	11,000	11,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	2,530	12,289	5,594	0	1,004	9,000	9,000
Number of acres of treatment completed (gypsy moth)	2,530	11,994	5,164	0	1,004	700	700
Total number of forest pest traps deployed	N/A	372	371	418	278	250	250

# Maryland Department of Agriculture

**Obj. 2.4** Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

**Obj. 2.5** 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of acres treated with insecticide for mosquito control	1,810,081	1,352,866	1,544,682	1,060,604	1,298,828	1,413,412	1,334,078
Number of acres treated with biological insecticides to control mosquito larvae	7,433	6,234	6,447	5,270	5,956	6,268	6,035
Percentage of acres treated with biological insecticide	0.4%	0.5%	0.4%	0.5%	0.5%	0.4%	0.5%
Acres of water management	640	283	456	1,432	884	739	759
Percent of pesticide licensees and permittees in compliance with laws and regulations	70.4%	60.5%	62.2%	71.8%	74.0%	72.2%	73.5%
Percent of pesticide licensees and permittees inspected	42.7%	37.6%	52.7%	53.4%	27.8%	48.5%	48.7%

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of easements, cumulative	2,078	2,102	2,154	2,187	2,207	2,233	2,282
Total acres under easements	282,957	286,239	292,357	296,682	299,234	302,805	309,405

**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.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	9,424,500	#####	9,499,457	#####	#####	#####	#####
<sup>1</sup> Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	482,369	526,006	627,609	689,483	630,000	650,000	670,000
Number of new acres under conservation plans	37,350	43,224	29,785	24,211	13,802	13,000	13,000

# Maryland Department of Agriculture

**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.

**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.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of new BMPs installed	3,775	3,775	1,438	3,032	3,028	2,962	2,962
Acres of cover crops planted	402,222	413,826	415,550	427,458	499,531	490,000	490,000
Acres of land treated (BMPs)	928	2,978	1,248	1,643	2,517	2,000	2,000
Tons of soil saved per year	14,677	16,703	13,857	18,300	20,127	17,700	19,000
Total financial assistance paid to transport manure	\$724,710	\$906,360	\$1,307,155	\$1,260,852	\$1,402,182	\$2,500,000	\$2,500,000
Tons of manure transported	35,380	52,481	118,995	167,237	213,151	330,000	330,000
Cost per ton manure transported	\$20.48	\$17.27	\$10.98	\$7.54	\$6.58	\$7.58	\$7.58
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,291,912	1,349,925	1,298,200	1,295,939	1,278,132	1,293,000	1,295,000
Compliance as percent of total eligible acreage	90.0%	99.8%	100.0%	100.0%	100.0%	100.0%	100.0%
Adequacy of plans based on plan consultant's review	98.0%	97.0%	98.0%	98.0%	98.0%	98.0%	98.0%

**Goal 5. To provide health, safety and economic protection for Maryland consumers.**

**Obj. 5.1** Conduct shell egg facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent.

**Obj. 5.2** Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent.

**Obj. 5.3** Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

**Obj. 5.4** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of eggs sold in Maryland sampled by inspectors	0.7%	0.4%	0.3%	0.3%	0.2%	0.5%	0.5%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	86.0%	85.4%	80.6%	82.5%	83.0%	90.0%	90.0%
Percent of prepackaged commodities inspected and labeled accurately	80.5%	83.6%	82.7%	79.2%	78.4%	80.2%	80.2%
Percentage of retail gasoline meters that meet performance requirements	92.1%	93.7%	93.5%	93.5%	92.2%	94.0%	92.8%
Percentage of small capacity scales found within applicable tolerances	94.0%	94.8%	94.4%	93.9%	94.5%	94.0%	94.2%

# Maryland Department of Agriculture

- Obj. 5.5** Ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.
- Obj. 5.6** Ensure that 99 percent of randomly sampled pesticide products, including disinfectants, and 95 percent of disinfectant products conform with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.
- Obj. 5.7** Ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials are conform 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 conform with Maryland law relative to nutrition (as per standards established by the Association of American Feed Control Officials).
- Obj. 5.8** To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.
- Obj. 5.9** 100 percent of all veterinary hospitals licensed in the State will pass inspection annually.
- Obj. 5.10** 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.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of seed lots found to be correctly labeled	84.0%	85.8%	87.4%	82.0%	85.0%	85.0%	85.0%
Percent of collected pesticide samples in conformance	98.0%	100.0%	98.0%	100.0%	99.0%	100.0%	100.0%
Percent of collected disinfectant samples in conformance	94.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	51.0%	69.0%	56.0%	49.0%	57.0%	60.0%	63.0%
Percent of feed samples tested in conformance with law	90.0%	88.0%	93.0%	94.0%	95.0%	95.0%	97.0%
Registrations issued for veterinarians	3,652	2,679	2,789	2,602	2,667	2,700	2,700
Registrations issued for veterinary hospitals	651	582	540	527	548	545	545
Percent of hospitals passing inspection	97.0%	99.0%	98.0%	98.0%	97.0%	98.0%	98.0%
Determination of cases within 120 days (percentage)	87.0%	88.0%	99.0%	50.0%	39.0%	50.0%	50.0%

## NOTES

<sup>1</sup> 2016 data is estimated.

# Department of Health and Mental Hygiene - Overview

## MISSION

We work together to promote and improve the health and safety of all Marylanders through disease prevention, access to care, quality management, and community engagement.

## VISION

Lifelong health and wellness for all Marylanders.

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.	2018 Est.
Infant mortality rate for all races	6.3	6.6	6.5	6.3	6.2	6.0	5.9
Infant mortality rate for African-Americans	10.3	10.5	10.6	10.2	10.1	9.8	9.5
Percent births with first trimester care	68%	67%	67%	71%	73%	77%	80%
Teen birth rate per 1,000 women, ages 15-19	22.1	19.3	17.0	16.6	15.3	14.2	13.1

**Goal 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.**

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Percent of two-year-olds with up-to-date immunizations	67%	76%	74%	74%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	7.3	7.7	7.5	8.5	6.5	6.9	7.2

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Under-age middle school students who currently smoke cigarettes	N/A	4%	3%	N/A	2%	N/A	2%
Under-age high school students who currently smoke cigarettes	N/A	11%	8%	N/A	8%	N/A	8%
Percent of adults who currently smoke cigarettes	16%	N/A	15%	15%	15%	14%	14%

**Goal 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.**

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Est.	2016 Est.	2017 Est.	2018 Est.
Overall cancer mortality rate per 100,000 population estimate	163.7	161.9	160.9	157.8	154.9	151.9	149.0
Heart disease mortality rate per 100,000 population estimate	171.9	171.7	167.2	158.7	153.5	148.3	143.2

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Number of new HIV Diagnoses	1,393	1,320	1,461	1,400	1,338	1,277	1,216
Number of new AIDS diagnoses	905	868	679	603	526	450	374

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Turnaround time for newborn screening tests (days)	3	3	3	3	3	3	3
Number of genetic amplification methods to detect emerging and re-emerging infections	28	28	28	30	30	30	30

**Goal 7. Provide treatment services that decrease substance use and improves social functioning.**

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent increase in employment at completion of SRD treatment	45%	43%	41%	43%	31%	31%	32%
Percent decrease in number arrested	83%	86%	77%	80%	24%	20%	22%

**Goal 8. Increase the abilities of people with mental illness to live successfully in the community.**

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of adults (18-64 years old) who report being employed	20%	21%	23%	24%	25%	25%	25%
Percent of adults (18-64 years old) who report being satisfied with	56%	55%	55%	55%	73%	70%	70%
Percent of patients entering another level of SRD treatment within 30 days of dis-enrollment	64%	63%	64%	65%	28%	25%	25%

**Goal 9. Provide community-based services to an increasing number of eligible individuals with developmental disabilities.**

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	23,359	24,445	25,183	25,315	23,380	25,570	28,698

# Department of Health and Mental Hygiene - Overview

## Goal 10. Improve the health of Maryland's adults and children.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing	43%	45%	46%	51%	53%	54%	54%
Percent of Medicaid children ages 4-20 years receiving dental services	68%	68%	68%	69%	70%	70%	71%

## Goal 11. Improve the quality of care to residents in nursing facilities.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of days to initiate investigation	37	38	27	34	47	38	33

## Goal 12. Reduce the amount of fraud, waste, and abuse in total spending in Medicaid funds.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Annual Program Integrity Unit savings (millions)	20	11	31	8	8	7	7

# DHMH - Regulatory Services - Health Professional Boards and Commissions

## MISSION

The mission of the health occupations boards is to protect the citizens of Maryland through the promotion of quality healthcare. This is achieved through maintenance of efficient licensure systems for healthcare professionals; promotion of disciplinary practices that contribute to an overall culture of accountability; education of clients and other stakeholders; and enforcement of applicable laws and statutes.

## VISION

Maryland is a 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.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. To protect the public and promote quality healthcare by providing an effective and efficient licensure system for health professionals regulated by the State.**

**Obj. 1.1** By June 30, 2018, to issue initial licenses to 95% of qualified applicants within ten days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2013 Act.		2014 Act.		2015 Act.		2016 Act	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Acupuncture	89	100%	94	100%	89	100%	108	100%
Audiologists	567	100%	529	100%	533	100%	608	100%
Chiropractic	589	100%	543	100%	569	100%	158	100%
Dental	405	100%	457	100%	500	100%	465	100%
Dietetic	157	100%	159	100%	202	100%	227	100%
Environmental Health	11	100%	21	100%	20	100%	24	100%
Kidney Disease	10	100%	8	100%	2	100%	5	100%
Massage Therapy	N/A	N/A	N/A	N/A	N/A	N/A	337	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	92	98%	71	98%	507	98%	164	98%
Nursing: RN	5,438	100%	5,057	100%	5,344	100%	5,699	100%
Nursing: LPN	852	100%	761	100%	665	100%	622	100%
Nursing Home Admin	17	100%	25	100%	31	100%	20	100%
Occupational Therapy	340	100%	356	100%	351	100%	329	100%
Optometry	47	100%	63	100%	50	100%	67	100%
Pharmacy	1,963	96%	2,724	96%	2,590	94%	4,356	96%
Physical Therapy	665	100%	684	100%	692	100%	724	100%
Physicians and Allied Health	2,798	89%	3,096	89%	2,917	94%	2,967	96%
Podiatric	30	100%	34	100%	42	100%	56	100%
Prof. Counselors/Therapists	700	100%	761	100%	1,188	100%	1,172	100%

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## DHMH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2013 Act.		2014 Act.		2015 Act.		2016 Act	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	97	100%	161	100%	97	100%	149	100%
Residential Child Care	10	100%	11	100%	10	100%	850	100%
Social Work	1,357	100%	1,385	100%	1,357	100%	1,351	100%

**Obj. 1.2** By June 30, 2018, to issue renewal licenses to 95% of qualified applicants within five days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2013 Act.		2014 Act.		2015 Act.		2016 Act	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	415	100%	419	100%	435	100%	458	100%
Audiologists	203	100%	3,637	100%	2,011	100%	2,046	100%
Chiropractic	3,789	100%	932	100%	4,003	100%	809	100%
Dental	3,689	100%	4,162	100%	4,250	100%	4,388	100%
Dietetic	642	100%	670	100%	712	100%	688	100%
Environmental Health	513	100%	-	100%	459	100%	38	100%
Kidney Disease	115	100%	115	100%	125	100%	126	100%
Massage Therapy	N/A	100%	N/A	100%	N/A	100%	28	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	879	98%	486	98%	832	98%	469	95%
Nursing: RN	68,740	100%	51,826	100%	36,165	100%	38,993	100%
Nursing: LPN	12,461	100%	9,275	100%	6,031	100%	6,192	100%
Nursing Home Admin	244	100%	228	100%	243	100%	244	100%
Occupational Therapy	3,303	100%	3,551	100%	3,752	100%	3,833	100%
Optometry	710	100%	501	100%	370	100%	488	100%
Pharmacy	5,862	96%	10,364	96%	8,312	94%	11,517	96%
Physical Therapy	3,169	100%	3,342	100%	3,430	100%	3,636	100%
Physicians and Allied Health	23,390	100%	15,836	100%	24,351	100%	16,134	100%
Podiatric	454	100%	454	100%	448	100%	462	100%
Prof. Counselors/Therapists	2,490	100%	1,874	100%	2,716	100%	3,139	100%
Psychologists	1,272	100%	1,386	100%	1,339	100%	1,413	100%
Residential Child Care	21	100%	93	100%	-	100%	79	100%
Social Work	5,483	100%	5,062	100%	4,701	100%	5,307	100%

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# DHMH - Regulatory Services - Health Professional Boards and Commissions

**Goal 2. To protect the public and promote quality healthcare by maintaining an effective and efficient disciplinary system for healthcare professionals regulated by the State.**

**Obj. 2.1** By July 1, 2018, improve the percent of complaint investigations completed by the Board of Physicians to 90% within 540 days, by the Board of Nursing to 90% within 270 days, and by all other boards and commissions to 100% within 180 days.

Board/ Commission	2013 Act.		2014 Act.		2015 Act.		2016 Act	
	Complaints Invest.	% Obj						
Acupuncture	6	100%	1	100%	4	100%	9	100%
Audiologists	41	100%	39	100%	92	100%	161	99%
Chiropractic	77	100%	89	100%	95	100%	48	100%
Dental	88	99%	188	99%	274	99%	208	99%
Dietetic	20	100%	15	100%	13	100%	5	100%
Environmental Health	0	100%	0	100%	4	100%	3	100%
Kidney Disease	78	100%	78	100%	25	100%	32	100%
Massage Therapy	N/A	N/A	N/A	N/A	N/A	N/A	51	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	142	100%	104	100%	126	100%	177	97%
Nursing: RN	3,982	90%	4,642	90%	1,880	86%	1,033	67%
Nursing: LPN	0	0%	0	0%	0	0%	0	0%
Nursing Home Admin	8	100%	9	100%	6	100%	2	100%
Occupational Therapy	8	100%	8	100%	17	100%	9	100%
Optometry	9	90%	14	90%	13	90%	21	100%
Pharmacy	306	100%	377	100%	323	100%	350	90%
Physical Therapy	51	98%	38	81%	76	99%	47	80%
Physicians and Allied Health	988	0%	1,018	0%	1,180	0%	1,073	100%
Podiatric	58	100%	45	100%	38	100%	38	100%
Prof. Counselors/Therapists	100	100%	70	100%	93	100%	80	100%
Psychologists	18	100%	23	100%	17	100%	21	100%
Residential Child Care	1	100%	0	100%	0	100%	0	100%
Social Work	90	95%	63	95%	63	95%	34	50%

\* % Objective column is the percent of licenses issued that meet the timeliness standards outlined in Objective 2.1

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# DHMH - Regulatory Services - Health Professional Boards and Commissions

**Obj. 2.2** By June 30, 2018, the Board of Physicians will resolve 95 percent of preliminary investigations within 150 days.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Physicians/Allied Health New complaints received within 150 days (whole numbers)	N/A	988	1,018	932	1,073	1,100	1,100
Percent of preliminary investigations resolved within target timeframe	N/A	95%	99%	97%	99%	99%	99%

**Goal 3. To protect the public and promote quality healthcare by ensuring the delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.**

**Obj. 3.1** In fiscal year 2018, 70 percent of employees surveyed will rate licensed nurse and certified nursing assistants as competent on a scale of 1 to 3.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of employers responding to survey	N/A	1,045	N/A	N/A	N/A	N/A	N/A
Number rated as 2 or above	N/A	606	N/A	N/A	N/A	N/A	N/A
Rating of satisfactory or better	N/A	58%	N/A	N/A	N/A	N/A	N/A
RN/LPN Programs: Number of programs with graduates testing	N/A	40	39	39	41	41	41
Percent of schools meeting pass rate	N/A	85%	80%	87%	91%	85%	90%
Nursing Assistant Programs: Number of programs with graduates testing	N/A	N/A	N/A	179	182	182	182
				82%	84%	84%	85%
				Skills/	Skills/	Skills/	Skills/
				90%	91%	90%	90%
Percent of schools meeting pass rate	N/A	N/A	N/A	Written	Written	Written	Written

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# DHMH - Regulatory Services - Health Professional Boards and Commissions

**Goal 4. To protect and promote quality healthcare by ensuring that qualifying patients have access to medical cannabis. This will be achieved through the licensure and monitoring of medical cannabis growers, processors and dispensaries; the maintenance of an effective system for registering and monitoring qualifying patients and caregivers; and the maintenance of a system for registering authorized health professionals to provide qualifying patients with written certifications of the need for medical cannabis.**

**Obj. 4.1** In fiscal year 2018, 100 percent of qualified physicians, dentists, nurse practitioners, nurse midwives, and podiatrists will be registered within one business day of filing a complete application.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of physicians registered	N/A	N/A	N/A	N/A	160	500	750
Percentage of physicians registered within one business day	N/A	N/A	N/A	N/A	N/A	100%	100%
Number of dentists registered	N/A	N/A	N/A	N/A	N/A	N/A	52
Percentage of dentists registered within one business day	N/A	N/A	N/A	N/A	N/A	100%	100%
Number of podiatrists registered	N/A	N/A	N/A	N/A	N/A	N/A	4
Percentage of podiatrists registered within one business day	N/A	N/A	N/A	N/A	N/A	100%	100%
Number of nurse practitioners registered	N/A	N/A	N/A	N/A	N/A	N/A	51
Percentage of nurse practitioners registered within one business day	N/A	N/A	N/A	N/A	N/A	100%	100%
Number of nurse midwives registered	N/A	N/A	N/A	N/A	N/A	N/A	3
Percentage of nurse midwives registered within one business day	N/A	N/A	N/A	N/A	N/A	100%	100%

**Obj. 4.2** In fiscal year 2018, 90 percent of qualifying patients and caregivers will be registered within ten days of filing a complete application.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of qualifying patients registered	N/A	N/A	N/A	N/A	N/A	5,000	20,000
Percentage of qualifying patients registered within seven days	N/A	N/A	N/A	N/A	N/A	90%	90%
Number of caregivers registered	N/A	N/A	N/A	N/A	N/A	500	2,000
Percentage of caregivers registered within seven days	N/A	N/A	N/A	N/A	N/A	90%	90%

**Obj. 4.3** By June 30, 2018, to ensure access to medical cannabis for qualifying patients, the Commission will issue licenses to the maximum number of medical cannabis growers, processors, and dispensaries.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Growers licensed (15 maximum)	N/A	N/A	N/A	N/A	N/A	15	15
Processors licensed (15 maximum)	N/A	N/A	N/A	N/A	N/A	15	15
Dispensaries licensed (109 maximum)	N/A	N/A	N/A	N/A	N/A	94	109

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# DHMH - Public Health Services

## MISSION

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

A future in which all Marylanders and their families enjoy optimal health and well-being.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### OFFICE OF HEALTH CARE QUALITY

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of complaint investigations completed	1,324	1,212	1,151	1,285	1,160	1,200	1,250
Number of days to initiate investigation	37	38	27	34	47	38	33

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of licensed providers	209	218	221	224	231	235	240
Percentage of licensed providers with required annual survey	24%	26%	36%	32%	18%	25%	45%

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of licensed sites	1,364	1,406	1,488	1,482	1,531	1,550	1,600
Percentage of licensed providers with required annual survey	N/A	N/A	N/A	70%	65%	60%	80%

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<http://dhmh.maryland.gov/ohcq/> | <http://phpa.dhmh.maryland.gov/> | <http://dhmh.maryland.gov/ocme/> | <http://preparedness.dhmh.maryland.gov/> | <http://dhmh.maryland.gov/laboratories/>

# DHMH - Public Health Services

## PREVENTION AND HEALTH PROMOTION ADMINISTRATION

### 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 calendar year 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- to 24-year-olds will increase no more than two percent from the calendar year 2012 rate. (Comparison: CDC 2012 U.S. national rate for 15- to 24-year-olds was 2,255 cases per 100,000 population)

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Percent of two-year-olds with up-to-date immunizations	67%	76%	74%	74%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	7.3	7.7	7.5	8.5	6.5	6.9	7.2
Percent of syphilis cases treated within 14 days	92%	87%	85%	85%	85%	86%	86%
Rate of chlamydia (# of cases/100,000 population), all ages	450.9	450.7	458.9	457.0	450.2	447.0	443.9
15- to 24-year-olds	2,365.7	2,316.3	2,340.2	2,277.7	2,313.4	2,297.3	2,281.3
Percent change from calendar year 2014 (all ages)	N/A	N/A	N/A	0%	-2%	-3%	-3%
Percent change from calendar year 2014 (15- to 24-year-olds)	N/A	N/A	N/A	-3%	-1%	-2%	-3%
Number of cases of tuberculosis	226	178	198	176	206	206	206
<sup>1</sup> Number of new HIV Diagnoses	1,393	1,320	1,461	1,400	1,338	1,277	1,216
<sup>1</sup> Percent change from calendar year 2014	N/A	N/A	N/A	-4.2%	-8.4%	-12.6%	-16.8%
<sup>1</sup> Number of new AIDS diagnoses	905	868	679	603	526	450	374
<sup>1</sup> Percent change from calendar year 2014	N/A	N/A	N/A	-11.2%	-22.5%	-33.7%	-44.9%
<sup>1</sup> Rate of HIV diagnoses	23.6	22.4	24.6	23.3	22.1	20.8	19.6
<sup>1</sup> Rate of AIDS diagnoses	15.1	14.5	11.1	9.6	8.2	6.7	5.2

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<http://dhmh.maryland.gov/ohcq/> | <http://phpa.dhmh.maryland.gov/> | <http://dhmh.maryland.gov/ocme/> | <http://preparedness.dhmh.maryland.gov/> | <http://dhmh.maryland.gov/laboratories/>

# DHMH - Public Health Services

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Infant mortality rate for all races	6.3	6.6	6.5	6.3	6.2	6.0	5.9
Infant mortality rate for African-Americans	10.3	10.5	10.6	10.2	10.1	9.8	9.5
Percent births with first trimester care	67.9%	67.0%	66.6%	71.1%	73.3%	76.7%	80.0%
Teen birth rate per 1,000 women, ages 15-19	22.1	19.3	17.0	16.6	15.3	14.2	13.1

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Breast cancer mortality rate	23.4	21.4	22.7	22.3	22	21.6	21.3
Heart disease mortality rate for all races	171.9	171.7	167.2	158.7	153.5	148.3	143.2
Heart disease mortality rate for African Americans	203.4	197.3	186.4	178.6	170.7	162.7	154.8

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# DHMH - Public Health Services

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Overall cancer mortality rate	163.7	161.9	160.9	157.8	154.9	151.9	149.0
Colorectal cancer mortality rate	14.7	13.9	14.3	13.8	13.4	12.9	12.5
Cancer death rate ratio between blacks/whites	1.11	1.13	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
<sup>1</sup> Under-age middle school students who currently smoke		3.9%	2.5%		2.0%		1.5%
<sup>1</sup> Under-age high school students who currently smoke cigarettes		11.0%	8.2%		8.0%		7.5%
Percent of adults who currently smoke cigarettes	16.2%	16.4%	14.6%	15.1%	14.5%	14.0%	13.5%

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Percent of adult African Americans who smoke cigarettes	16.7%	17.4%	16.8%	15.3%	14.8%	14.3%	14.0%
Percent of adult Hispanics who currently smoke cigarettes	10.1%	11.0%	8.2%	10.2%	9.5%	9.0%	8.5%

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# DHMH - Public Health Services

## OFFICE OF THE CHIEF MEDICAL EXAMINER

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total deaths investigated	9,872	10,556	11,020	11,547	13,571	13,992	14,400
Cases examined	3,702	3,915	4,116	4,402	5,099	5,700	6,300
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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Examinations performed	3,702	3,915	4,116	4,402	5,099	5,700	6,300
Number of Medical Examiners (full-time equivalent)	15	14	14	15	15	18	17
Percent of reports completed within 60 days	64%	65%	70%	73%	76%	76%	76%
Ratio of autopsies to Medical Examiners	247	280	294	293	340	326	371

## OFFICE OF PREPAREDNESS AND RESPONSE

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	100%	100%	100%	N/A	85%	88%	90%
Percent of LHDs with 90% of preparedness planning elements rated as "established" on the ORR	N/A	N/A	N/A	N/A	50%	75%	100%

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# DHMH - Public Health Services

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of Maryland Responds volunteers who have reached "Ready Responder" status	N/A	N/A	N/A	4.6%	16.2%	18.0%	20.0%

## LABORATORIES ADMINISTRATION

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of genetic amplification techniques	28	28	28	30	30	30	30
Types of microbes identified by pulse field gel electrophoresis	9	9	9	10	10	10	10

**Goal 2. Promote quality and reliability of laboratory test results to support public health, environmental, and BT/CT programs.**

**Obj. 2.1** 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent accuracy of environmental testing in proficiency testing	96%	98%	95%	96%	98%	98%	98%

## NOTES

<sup>1</sup>Tobacco surveys are conducted in even years only.

# DHMH - Services and Institutional Operations - Deer's Head Hospital Center and 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

### DEER'S HEAD HOSPITAL CENTER

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of patient care days (PCDs)	24,078	22,630	20,611	19,639	16,153	16,153	16,153
Number of falls	99	84	74	86	60	60	60
Fall rate per 1,000 PCDs	4.11	3.71	3.59	4.38	3.71	3.71	3.71
Number of doses administered	584,632	562,659	505,317	458,082	542,283	542,283	542,283
Number of medication errors	120	124	174	303	184	184	184
Medication error rate per opportunity	0.02%	0.02%	0.03%	0.07%	0.03%	0.03%	0.03%

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of PCDs	24,078	22,630	20,611	19,639	16,153	16,153	16,153
Number of patients/residents with nosocomial pressure ulcers	30	20	23	4	6	6	6
Nosocomial pressure ulcer rate per 1,000 PCDs	1.25	0.88	1.12	0.20	0.37	0.37	0.37

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of URR tests done	826	823	748	680	732	732	732
Number of URR test results greater than 65	784	806	732	670	723	723	723
Percent of hemodialysis patients who achieve URR of 65	94.9%	97.9%	97.9%	98.5%	99.0%	99.0%	99.0%

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## DHMH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Kt/V tests done	786	777	731	671	715	715	715
Number of Kt/V tests greater than 1.2	754	769	723	658	710	710	710
Hemodialysis patients who achieve Kt/V of 1.2 or greater	95.9%	99.0%	98.9%	98.1%	99.0%	99.0%	99.0%

### WESTERN MARYLAND CENTER

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of patients	N/A	209	189	139	175	343	343
Number of patients with one or more falls with major injury	N/A	N/A	1	3	1	2	2
Percent of patients with one or more falls with major injury	N/A	N/A	0.5%	2.1%	2.0%	1.0%	1.0%
Number of doses administered	709,367	745,137	746,542	665,012	639,080	865,770	752,425
Number of medication errors	789	345	332	112	125	345	335
Medication error rate per opportunity	0.11%	0.05%	0.04%	0.02%	0.01%	0.04%	0.04%
Number of Vent Days	5,101	4,430	3,886	4,615	2,288	6,008	2,500
Number of Ventilator Associated Pneumonia (VAPs)	10	5	5	5	2	5	2
Rate of VAP occurrence per 1,000 Vent Days	1.96	1.13	1.29	1.08	0.87	0.83	0.80
Number of patients with pressure ulcers that are new or worsened	N/A	N/A	N/A	N/A	14	8	12
Percent of patients with pressure ulcers that are new or worsened	N/A	N/A	N/A	N/A	1.8%	2.0%	2.0%

**Goal 2. Provide an exceptional experience for all patients and families.**

**Obj. 2.1** Annually increase the Customer Satisfaction Score.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Annual Customer Satisfaction Score	N/A	86.8%	95.8%	87.7%	88.0%	91.0%	91.0%

# DHMH - Behavioral Health Administration

## MISSION

The Department of Mental Health and Mental Hygiene's Behavioral Health Administration (BHA) 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 BHA will, through publicly-funded services and support, promote recovery, resiliency, health and wellness for individuals who have or are at risk for emotional, substance related, addictive, and/or psychiatric disorders.

## VISION

The vision of BHA is to develop and provide a high quality, comprehensive and coordinated quality system of care that is supportive of individual rights and preferences and enhances each person's ability to function effectively within his or her community.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Number of requests for RGS services	3,892	3,311	3,132	3,402	3,275	3,291	3,323
Percent of grievances processed within 65 days	95%	95%	95%	96%	95%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Number of grievances	1,143	961	813	684	410	900	665
Number of Information/Assistance interactions	2,546	2,158	2,120	2,491	2,620	2,193	2,435
Number of Clinical Review Panels	202	192	199	227	245	197	223
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	94%	76%	70%	59%	56%	72%	72%
Stage 2 – Unit Director	4%	5%	9%	1%	10%	8%	8%
Stage 3 – Superintendent	1%	11%	17%	34%	27%	15%	15%
Stage 4 – Central Review Committee	1%	8%	4%	6%	7%	5%	5%

# DHMH - Behavioral Health Administration

## BEHAVIORAL HEALTH ADMINISTRATION

### Goal 1. Increase the abilities of people with behavioral health disorders to live successfully in the community.

- Obj. 1.1** By fiscal year 2018, at least 25 percent of adults (18-64 years old) receiving mental health treatment will report being employed.
- Obj. 1.2** By fiscal year 2018, the percentage of employed patients based on the most recent Level I outpatient substance related disorder (SRD) service request in the fiscal year will increase by at least 30 percent from those employed based on the earliest SRD service request within the same type of care.
- Obj. 1.3** By fiscal year 2018, patients arrested 30 days prior to the most recent SRD service request in the fiscal year will decrease by at least 20 percent from the patients arrested 30 days prior to the earliest SRD service request within the same type of care.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of adults who answered employment question	48,066	50,675	54,574	59,390	61,896	62,500	6,300
Adults who answered that they are currently employed	9,458	10,814	12,660	14,440	15,602	15,625	15,750
Percent of adults who report being employed	19.7%	21.3%	23.2%	24.3%	25.2%	25.0%	25.0%
Patients employed based on the earliest Level I outpatient SRD service request	3,903	3,636	3,120	3,500	8,589	8,600	8,700
Patients employed based on the latest Level I outpatient SRD service request in the fiscal year	5,672	5,216	4,407	5,005	11,248	11,300	11,500
Percent increase in employment as treatment progresses	45.3%	43.5%	41.3%	43.0%	31.0%	31.4%	32.2%
Patients arrested based on the earliest SRD service request	1,085	1,291	1,015	1,050	1,472	1,500	1,600
Patients arrested based on the latest SRD service request in the fiscal year	185	177	232	210	1,122	1,200	1,250
Percent decrease in number arrested	82.9%	86.3%	77.1%	80.0%	23.8%	20.0%	21.9%

**Obj. 1.5** By fiscal year 2018, at least 70 percent of adults (18-64 years old) receiving mental health treatment will report being satisfied with their recovery.

**Obj. 1.6** By fiscal year 2018, at least 82.5 percent of adolescents (14-17 years old) receiving mental health treatment will report being hopeful about their future.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of adults who answered the recovery question	39,687	40,575	43,132	45,030	43,069	43,200	43,400
Number of adults who answered they are satisfied with their recovery	22,064	22,491	23,684	24,541	31,569	30,240	30,380
Percent of adults who report being satisfied with their recovery	55.6%	55.4%	54.9%	54.5%	73.3%	70.0%	70.0%
Number of adolescents answering the “hopeful about my future” question	12,343	12,310	12,605	13,000	10,054	10,200	10,400
Number of adolescents who answered they are hopeful about their future	10,291	10,181	10,420	10,725	8,738	8,415	8,580
Percent of adolescents who report being hopeful about their future	83.4%	82.7%	82.7%	82.5%	86.9%	82.5%	82.5%

# DHMH - Behavioral Health Administration

**Goal 2. Promote recovery and the ability of adults (18+ years old) with Serious Mental Illness (SMI) and the ability of children (0-17 years old) with Serious Emotional Disturbances (SED) to live in the community.**

**Obj. 2.1** By fiscal year 2018, BHA will maintain access to public behavioral health services (PBHS) for at least 26.5 percent of the population of adults in Maryland who have SMI.

**Obj. 2.2** By fiscal year 2018, BHA will maintain access to public behavioral health services for at least 31 percent of population of children in Maryland who have SED.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Estimated number of adults who have SMI	242,425	243,627	248,900	250,876	251,542	25,200	252,600
Number of adults with SMI who receive mental health services in the PBHS during the year	55,979	58,926	63,661	67,586	67,480	67,540	68,200
Percent of adults with SMI who receive mental health services in the PBHS during the year	23.1%	24.2%	25.6%	26.9%	26.8%	26.8%	27.0%
Estimated number of children who annually have SED	149,553	155,171	148,892	150,073	149,242	149,300	149,700
Number of children with SED receiving PBHS services annually	41,916	43,440	44,908	47,970	45,937	46,283	46,407
Percent of SED children receiving PBHS services annually	28.0%	28.0%	30.2%	32.0%	30.8%	31.0%	31.0%

**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 2018, more than 50 percent of the patients in SRD treatment will be remain in service for at least 120 days.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Patients with SRD treatment episodes during the fiscal year	26,875	24,975	20,653	25,000	63,811	6,400	64,100
Patients that remain in SRD treatment episodes for at least 120 days	12,186	11,050	9,033	11,250	49,968	32,000	32,200
Percent of patients that remain in SRD treatment episodes for at least 120 days	45.3%	44.2%	43.7%	45.0%	78.3%	50.0%	50.2%

**Obj. 3.2** By fiscal year 2018, 25 percent of patients who complete State-supported SRD intensive-outpatient (IOP) programs will enter another level of SRD treatment within 30 days.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Patients completing State-funded SRD intensive outpatient service	4,406	4,330	3,607	4,300	10,621	11,000	11,500
Patients entering another level of SRD treatment within 30 days of the expiration date of the latest IOP service request in the fiscal year	2,803	2,724	2,325	2,795	2,920	2,750	2,875
Percent of patients entering another level of SRD treatment within 30 days of the expiration date of the latest IOP service request in the fiscal year	63.6%	62.9%	64.5%	65.0%	27.5%	25.0%	25.0%

# DHMH - Behavioral Health Administration

**Goal 4. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.**

**Obj. 4.1** By fiscal year 2018, the number of individuals receiving AVATAR services will increase by 100 percent from the fiscal year 2014 figure.

**Obj. 4.2** By fiscal year 2018, 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 Act.	2017 Est.	2018 Est.
Number of programs offering AVATAR services	N/A	N/A	2	3	3	3	4
Number of individuals receiving AVATAR services	N/A	N/A	48	37	26	20	22
Unduplicated individuals served as outpatients in rural areas	11,274	11,963	12,757	13,869	15,371	15,500	15,700
Number of individuals that received tele-mental services in rural areas	586	862	993	1,063	1,306	1,317	1,335
Percent of individuals receiving tele-mental health services	5.2%	7.2%	7.8%	7.7%	8.5%	8.5%	8.5%

**Goal 5. Promote health and wellness initiatives in the Behavioral Health System.**

**Obj. 5.1** By fiscal year 2018, less than six percent of adolescents (11-17 years old) receiving mental health treatment will report smoking.

**Obj. 5.2** By fiscal year 2018, less than 45 percent of adults (18-64 years old) receiving mental health treatment will report smoking.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of adolescents who answered the smoking question	13,892	14,665	15,470	16,444	24,539	24,700	25,000
Number of adolescents who answered "yes" that they smoke	1,532	1,391	1,278	1,071	1,070	1,482	1,375
Percent of adolescents receiving mental health treatment who report smoking	11.0%	9.5%	8.3%	6.5%	4.4%	6.0%	5.5%
Number of adults who answered the smoking question	46,755	50,675	54,574	59,392	61,896	61,900	62,000
Number of adults who answered "yes" that they smoke	23,846	24,910	26,049	25,736	25,515	27,855	26,750
Percent of adults receiving mental health treatment who report smoking	51.0%	49.2%	47.7%	43.3%	41.2%	45.0%	43.0%

**Obj. 5.3** By fiscal year 2018, less than 30 percent of adolescents (11-17) years old) receiving SRD Level I outpatient treatment will report smoking.

**Obj. 5.4** By fiscal year 2018, less than 69 percent of adults receiving SRD Level I outpatient services will report smoking.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of adolescents who answered the smoking question	N/A	N/A	N/A	N/A	946	N/A	N/A
Number of adolescents who answered "yes" that they smoke	N/A	N/A	N/A	N/A	283	N/A	N/A
Percent of adolescents receiving SRD treatment who report smoking	N/A	N/A	N/A	N/A	30%	N/A	N/A
Number of adults who answered the smoking question	N/A	N/A	N/A	N/A	11,841	N/A	N/A
Number of adults who answered "yes" that they smoke	N/A	N/A	N/A	N/A	8,134	N/A	N/A
Percent of adults receiving SRD treatment who report smoking	N/A	N/A	N/A	N/A	69%	N/A	N/A

# DHMH - Behavioral Health Administration

**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 22.3 percent.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of Maryland citizens aged 12 to 20	675,572	664,855	656,635	660,000	683,372	697,600	708,000
Those aged 12 to 20 who used alcohol in the past month	169,839	166,131	164,027	163,680	153,284	153,472	155,760
Percent of those aged 12 to 20 who used alcohol in the past month	25.1%	25.0%	25.0%	24.8%	22.3%	22.0%	22.0%

**Goal 7. Prevent overdose deaths through Naloxone distribution**

**Obj. 7.1** By fiscal year 2018, the number of bystander Naloxone administrations reported to BHA will increase by 15 percent from the 2016 baseline year.

**Obj. 7.2** By fiscal year 2018, the number of individuals trained in overdose response through the Overdose Response Program will increase by 5 percent from the baseline year.

**Obj. 7.3** By fiscal year 2018, the number of Naloxone doses dispensed by BHA and Medical Care Programs Administration (MCPA) to potential overdose bystanders will increase by 10 percent from the baseline year.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of bystander Naloxone administrations reported to BHA	N/A	N/A	N/A	N/A	801	862	922
Percent increase over baseline year	N/A	N/A	N/A	N/A	N/A	8%	15%
Number of individuals trained in overdose response program	N/A	N/A	N/A	N/A	21,677	22,220	22,760
Percent increase over baseline year	N/A	N/A	N/A	N/A	N/A	3%	5%
Number of Naloxone doses dispensed (BHA)	N/A	N/A	N/A	N/A	26,046	27,350	28,646
Percent increase over baseline year	N/A	N/A	N/A	N/A	N/A	5%	10%
Number of Naloxone doses dispensed (MCPA)	N/A	N/A	N/A	N/A	2,637	2,770	2,900
Percent increase over baseline year	N/A	N/A	N/A	N/A	N/A	5%	10%

# DHMH - Behavioral Health Administration

## STATE PSYCHIATRIC FACILITIES

### Goal 1. Improve psychiatric outcomes for all patients.

**Obj. 1.1** To maintain a rate of inpatient 30-day readmissions of no more than 5 percent.

<b>Performance Measures - Readmission Rate</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Thomas B. Finan Hospital Center	3.4%	6.4%	1.2%	11.1%	4.0%	4.0%	4.0%
Regional Institute for Children and Adolescents (RICA) - Baltimore	0.0%	0.0%	0.0%	0.0%	2.5%	5.0%	5.0%
Eastern Shore Hospital Center	2.1%	2.2%	5.2%	2.1%	2.4%	3.2%	3.4%
Springfield Hospital Center	4.4%	4.1%	2.3%	2.6%	2.0%	2.1%	2.1%
Spring Grove Hospital Center	2.4%	2.5%	1.4%	1.6%	1.2%	1.4%	1.4%
Clifton T. Perkins Hospital Center	2.4%	2.2%	3.2%	3.7%	1.4%	0.0%	0.0%
John L. Gildner RICA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.2%

**Obj. 1.2** By the end of fiscal year 2017, standardized patient satisfaction surveys will show an overall patient satisfaction rate of 80 percent.

<b>Performance Measures - Satisfaction Survey</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Thomas B. Finan Hospital Center	87%	78%	85%	84%	91%	91%	91%
RICA Baltimore	100%	100%	91%	100%	88%	85%	85%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	N/A	81%	81%
Springfield Hospital Center	75%	74%	77%	76%	76%	80%	80%
Spring Grove Hospital Center	75%	83%	67%	78%	72%	80%	80%
Clifton T. Perkins Hospital Center	67%	65%	60%	77%	100%	80%	80%
John L. Gildner RICA	95%	100%	94%	91%	100%	89%	94%

**Obj. 1.3** Discharge 85 percent of patients under care in the BHA hospitals to a less restrictive environment. For the RICAs, successfully discharge at least 75 percent of clients to a less restrictive community-based setting.

<b>Performance Measures - Successful Discharge</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
John L. Gildner RICA	100%	100%	100%	100%	100%	100%	100%
Eastern Shore Hospital Center	88%	84%	86%	80%	86%	85%	84%
Springfield Hospital Center	86%	88%	64%	82%	87%	87%	87%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	86%	86%	86%
Clifton T. Perkins Hospital Center	100%	100%	100%	100%	100%	100%	100%
RICA Baltimore	90%	86%	90%	90%	80%	80%	80%
John L. Gildner RICA	89%	81%	85%	76%	92%	81%	81%

# DHMH - Behavioral Health Administration

**Goal 2. Provide treatment and care in the least restrictive and least intensive setting consistent with safety needs.**

**Obj. 2.1** The rate of seclusions will not exceed 0.75 hours for every thousand inpatient hours.

<b>Performance Measures - Seclusion Hours</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Thomas B. Finan Hospital Center	0.18	0.03	0.06	0.09	0.10	0.10	0.10
RICA Baltimore	0.17	0.32	0.32	0.27	0.42	0.36	0.36
Eastern Shore Hospital Center	0.14	1.22	2.85	1.33	0.53	1.00	1.00
Springfield Hospital Center	0.17	0.10	0.16	0.13	0.07	0.07	0.08
Spring Grove Hospital Center	0.01	0.03	0.02	0.00	0.00	0.01	0.01
Clifton T. Perkins Hospital Center	0.09	0.12	0.16	0.06	0.02	0.03	0.03
John L. Gildner RICA	0.02	0.03	0.02	0.01	0.01	0.02	0.02

**Obj. 2.2** The rate of restraints will not exceed 1.00 hour for every thousand inpatient hours.

<b>Performance Measures - Restraint Hours</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Thomas B. Finan Hospital Center	0.05	0.08	0.25	0.25	0.10	0.10	0.10
RICA Baltimore	0.03	0.03	0.03	0.04	0.03	0.04	0.04
Eastern Shore Hospital Center	0.00	0.10	0.09	0.21	1.83	0.49	0.58
Springfield Hospital Center	3.33	1.93	0.91	1.11	1.30	0.99	0.91
Spring Grove Hospital Center	0.31	0.14	0.15	0.11	0.12	0.13	0.13
Clifton T. Perkins Hospital Center	5.54	12.41	9.68	3.77	1.27	1.30	1.30
John L. Gildner RICA	0.04	0.09	0.14	0.11	0.16	0.12	0.12

**Goal 3. Provide a safe and therapeutic environment for patients and staff.**

**Obj. 3.1** The rate of staff time lost due to an injury sustained in the performance of an employee's job duties (accident leave) will not exceed a rate of 3.0 hours per 1,000 hours worked.

<b>Performance Measures - Employee Injuries</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Thomas B. Finan Hospital Center	13.1	2.2	10.5	14.1	11.0	9.9	8.9
RICA Baltimore	0.1	2.6	0.4	0.5	0.7	0.7	0.7
Eastern Shore Hospital Center	0.2	0.2	3.1	0.7	17.3	4.0	5.1
Springfield Hospital Center	5.3	5.8	3.2	3.2	5.8	3.5	3.7
Spring Grove Hospital Center	2.1	2.0	1.6	1.2	3.8	3.0	3.0
Clifton T. Perkins Hospital Center	12.8	8.3	9.2	12.6	19.5	13.2	7.5
John L. Gildner RICA	3.8	2.3	1.3	1.4	1.0	1.2	1.2

# DHMH - Behavioral Health Administration

**Obj. 3.2** The patient injury rate will not exceed 1.0 per 1,000 registered bed days.

<b>Performance Measures - Patient Injuries</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Thomas B. Finan Hospital Center	0.23	0.29	0.42	0.41	0.69	0.62	0.56
RICA Baltimore	0.08	0.09	0.05	The denom	0.06	0.07	0.07
Eastern Shore Hospital Center	0.01	0.00	0.01	0.01	0.08	0.02	0.02
Springfield Hospital Center	0.00	0.00	0.00	0.00	0.08	0.08	0.09
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	0.19	0.19	0.19
Clifton T. Perkins Hospital Center	0.52	0.23	0.13	0.25	0.04	0.11	0.11
John L. Gildner RICA	0.03	0.09	0.64	0.09	0.00	0.17	0.17

**Goal 4. The BHA hospitals will complete all pretrial reports to the courts in timely manner.**

**Obj. 4.1** Reports to the Court regarding Evaluation of Competency to stand trial will be completed within 30 days of admission, 90 percent of the time.

<b>Performance Measures - Pretrial Competency Evaluations</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Thomas B. Finan Hospital Center	100%	100%	100%	100%	100%	100%	100%
Eastern Shore Hospital Center	40%	55%	54%	83%	75%	91%	92%
Springfield Hospital Center	89%	75%	88%	100%	100%	100%	100%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	83%	90%	90%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	N/A	90%	90%

**Obj. 4.2** Reports to the Court regarding Evaluation of Criminal Responsibility to stand trial will be completed within 60 days of admission, 90 percent of the time.

<b>Performance Measures - Pretrial Competency Evaluations</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
John L. Gildner RICA	N/A	N/A	N/A	N/A	100%	100%	100%
Eastern Shore Hospital Center	67%	50%	75%	0%	0%	67%	67%
Springfield Hospital Center	100%	100%	0%	75%	38%	100%	100%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	93%	93%	93%
Clifton T. Perkins Hospital Center	73%	73%	78%	79%	38%	79%	79%

# DHMH - Developmental Disabilities Administration

## MISSION

The mission of the Developmental Disabilities Administration is to provide leadership to ensure 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 2017 will increase by 9.37 percent over fiscal year 2016.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	23,359	24,445	25,183	25,315	23,380	25,570	28,698

**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 2017, 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 2016.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of individuals served in community services, excluding those receiving resource coordination or behavioral health services	N/A	15,199	15,621	15,890	16,124	16,694	16,694
Number of individuals served by DDA in waiver	N/A	12,821	13,411	13,934	14,385	14,764	14,764
Percentage of individuals in waiver	N/A	84.4%	85.9%	87.7%	89.2%	88.4%	88.4%

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<http://dda.dhmh.maryland.gov/>

# 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** Annually, repeat commitments to the SETT unit will be 18 percent or less.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of individuals committed to the SETT Program	70	59	66	66	65	63	63
Number of repeat commitments to the SETT Program	11	8	9	9	14	5	5
Percent of total repeat commitments	15.7%	13.6%	13.6%	13.6%	21.5%	8.0%	8.0%

**Goal 2. Individuals committed as IST (Incompetent to stand trial) will develop increased skills in courtroom procedures.**

**Obj. 2.1** Annually, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of individuals committed as IST to the SETT	50	50	50	36	56	56	56
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	25	25	25	6	24	37	37
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	50.0%	50.0%	50.0%	16.7%	42.9%	66.1%	66.1%

# 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 ensuring 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
<sup>1</sup> Percent of HealthChoice children age two in sample who had received necessary immunizations	80%	80%	80%	84%	85%	86%	86%
<sup>1</sup> Percent of HealthChoice children ages 12-23 months receiving a lead test	58%	59%	61%	61%	64%	66%	68%
<sup>1</sup> Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	65%	67%	67%	65%	66%	67%	68%
<sup>1</sup> Percent of HealthChoice children aged 0-20 receiving at least one ambulatory service	80.1%	80.4%	80.3%	80.9%	81.4%	81.9%	82.3%
<sup>1</sup> Number of avoidable hospital admissions per 100,000	135.97	111.69	200.61	172.02	168.24	164.87	161.91
<sup>1</sup> Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.8%	1.6%	1.4%	1.3%	1.2%	1.2%	1.1%
<sup>1</sup> Percent of Medicaid children ages 4-20 years receiving dental services	68%	68%	68%	69%	70%	70%	71%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
<sup>1</sup> Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	43%	45%	46%	51%	53%	54%	54%
Percent of HealthChoice adults aged 21-64 receiving at least one ambulatory care service	74.3%	74.1%	72.6%	70.5%	71.8%	73.0%	74.3%
Number of avoidable hospital admissions per 100,000	1,551.69	1,447.70	1,359.81	1,197.00	1,104.74	1,025.20	955.48
Percentage gap between access rate for Caucasians and the access rate for African-Americans to ambulatory care services	4.3%	3.7%	4.0%	4.4%	4.3%	4.3%	4.2%

**NOTES**

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<sup>1</sup> 2016 data is actual as it collected on a fiscal year basis instead of calendar year.

# DHMH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

## MISSION

The mission of the Maryland Health Regulatory Commissions is to plan for health system needs, constrain costs, improve quality and access, and encourage informed decision-making. The Commissions promote an equitable and efficient health care system for all Maryland residents by providing timely and accurate information, enforcing accountability, improving Maryland's system of rate regulation, and the developing strategies to deliver comprehensive health care regardless of ability to pay.

## VISION

The Commissions envision a state in which all residents hold the health care system accountable and have access to affordable, high quality, and integrated health care services through programs that serve as national models.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve quality of care in the hospital 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** To improve patient satisfaction at Maryland Acute General Hospitals.
- Obj. 1.3** To reduce complication and hospital readmissions and improve compliance with best practices.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Number of hospitals 90 percent or above in heart attacks	40	45	23	19	23	23	23
<sup>1</sup> Number of hospitals 90 percent or above in heart failure	40	45	45	46	46	46	47
<sup>1</sup> Number of hospitals 90 percent or above in pneumonia	35	40	40	43	46	46	47
<sup>1</sup> Number of hospitals 90 percent or above in Surgical Care Improvement Project (SCIP)	40	45	45	44	46	46	47
<sup>1</sup> Hospitals 75 percent or above in overall patient satisfaction	20	30	30	3	10	15	15
Overall hospital performance on patient experience of care	N/A	N/A	68%	69%	69%	69%	69%
Overall hospital performance on best practice process measures	0%	N/A	98%	98%	96%	96%	96%
30 Day, all hospital case-mix adjusted readmission rate	N/A	13%	13%	12%	12%	12%	12%
Case-mix adjusted, potentially preventable complication rate	N/A	140%	108%	90%	76%	76%	76%

# DHMH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

**Goal 2. Improve access to and affordability of health care for all Maryland residents.**

**Obj. 2.1** Improve access to health insurance in the small and large group markets.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Proportion of persons under age 65 years of age with health insurance	85.9%	88.3%	93.5%	92.5%	95.0%	95.0%	95.0%
Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	40.0%	N/A	27.4%	N/A	18.0%	N/A	17.9%

**Obj. 2.2** Finance the Uncompensated Care Fund through the continuation of the new All-Payer model.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Maryland hospitals regulated	N/A	N/A	54	55	55	55	55
Maryland hospitals paying into Uncompensated Care Fund	N/A	N/A	21	20	23	21	21
Maryland hospitals receiving funding from Uncompensated Care	N/A	N/A	27	28	25	28	28
Maryland hospitals operating under global (GBR/TPR) payment structure	N/A	N/A	48	48	51	51	51
Maryland hospitals operating under Potentially Avoidable Utilization	N/A	N/A	48	48	48	48	48
Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	N/A	N/A	100%	100%	100%	100%	100%

**Obj. 2.3** Increase access to integrated primary and behavioral health services in community-based settings.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	15	14	5	6	5	7	6

# DHMH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Documents uploaded to the state designated Health Information Exchange (HIE) (in millions)	70	90	114	204	325	400	550
Number of hospitals exchanging clinical documents	38	42	46	47	48	47	48
Percentage of providers with access to HIE that use HIE	42%	48%	63%	70%	75%	80%	85%

**Obj. 3.2** 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.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Alternative Rate Methodology (ARM) applications completed	N/A	N/A	35	40	37	40	42
<sup>1</sup> Maryland all-payer per capita hospital revenue growth	N/A	N/A	1.47%	2.31%	-0.19%	< 3.58%	< 3.58%

**Obj. 3.3** 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.

**Obj. 3.4** Decrease use of hospital emergency departments for non-urgent care and reduce avoidable hospitalizations by establishing reverse referral projects and other community-hospital partnerships.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
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	< 2.2%	< 0.04%	< 0.5%	< 0.5%	< 0.5%
Number of reverse referral pilot projects and community hospital partnerships	3	3	6	9	9	9	9

# DHMH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

## OTHER PERFORMANCE METRICS

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	389,825,000	389,825,000	412,455,978	389,825,000	389,825,000	364,825,000	339,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	137,164,153	138,733,839	158,555,141	164,897,347	165,192,897	175,615,840	181,902,887
Maryland Health Insurance Plan (D79Z02.01)	121,817,808	127,227,730	103,829,280	62,213,806	0	0	0
Nurse Support Program II (R60I00.38)	13,386,875	14,120,316	14,839,386	15,263,942	15,622,266	15,947,534	16,000,000
Nurse Support Program I (non-budgeted)	12,721,745	13,786,308	15,193,420	15,335,908	15,674,793	16,218,248	16,300,000
HSCRC User Fees (M00R01.02)	6,331,979	5,351,676	7,016,529	9,685,460	10,497,331	11,500,000	12,000,000
Maryland Patient Safety Center (non-budgeted)	1,314,433	1,225,637	1,200,000	1,080,000	972,000	874,800	787,320
Health Information Exchange (non-budgeted)	2,869,967	1,313,753	1,166,280	18,500,000	3,250,000	2,360,000	2,500,000

## NOTES

<sup>1</sup> 2016 data is estimated.

M00R

<http://mhcc.maryland.gov/> | 
 <http://www.hsrc.state.md.us/> | 
 <http://dhmh.maryland.gov/mchrc/>

# 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.

<sup>1</sup> **Obj. 1.2** In fiscal year 2017, local out-of-home placement boards will review 1,300 cases.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>2,3</sup> Work Participation Rate	46.1%	50.4%	49.7%	47.8%	50.0%	50.0%	50.0%
<sup>1</sup> Statewide total number of out-of-home placement cases reviewed by local boards	1,659	1,242	1,136	1,298	1,358	1,300	1,300

### 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 2018 in unsubsidized employment.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>3</sup> Food Supplement Program payment error rate	3.4%	2.1%	3.4%	2.2%	2.9%	4.0%	4.0%
<sup>4</sup> Number of meals distributed to hungry Marylanders	11,380,906	14,424,970	14,606,630	16,497,832	14,166,086	14,166,086	14,166,086
Total number of TCA job placements	12,380	12,504	11,124	13,413	13,068	13,088	13,108
<sup>5</sup> Earnings Gain Rate	49%	50%	56%	52%	56%	56%	56%
Percent of refugee and asylee employment caseload placed into jobs	84%	83%	73%	73%	73%	77%	77%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of OHEP unified applications received and processed from eligible households	47.3%	44.3%	42.7%	40.8%	40.0%	41.0%	43.0%
MEAP and/or EUSP benefits paid to targeted groups:							
<sup>6</sup> Percent of eligible households over 60 years of age	26.1%	24.7%	25.3%	25.3%	23.4%	23.6%	23.9%
<sup>6</sup> Percent of eligible disabled households	23.8%	24.8%	26.6%	26.4%	24.5%	24.7%	24.9%
<sup>6</sup> Percent of eligible households with children under six	46.5%	40.7%	36.1%	33.0%	28.7%	28.9%	29.2%
<sup>7</sup> Total number of households receiving homelessness treatment and prevention services	N/A	N/A	N/A	N/A	5,741	5,635	5,635
<sup>7</sup> Total number of households acquiring and/or maintaining permanent housing	N/A	N/A	N/A	N/A	4,514	4,375	4,375

**Goal 3. Maryland residents are safe from abuse, neglect and exploitation.**

**Obj. 3.1** By fiscal year 2018, 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 2018, 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 2017, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	87.0%	89.2%	89.8%	90.1%	87.6%	89.2%	89.2%
Rate of victimization per 100,000 days of foster care during a 12 month period	N/A	10.2	12.9	10.1	12.3	11.8	11.8
Number of reports of adult abuse	6,049	6,434	6,672	6,229	6,364	6,374	6,374
Number of investigations of adult abuse completed	5,968	6,234	6,233	5,712	6,166	6,037	6,037
Number of cases of adult abuse indicated or confirmed	1,858	1,838	1,696	1,531	1,624	1,531	1,531
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	98.2%	96.7%	96.0%	97.3%	96.0%	96.7%	96.7%

# 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 2018, 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 2018, 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 2018, 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 2018, 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 2018, 40 percent of children will exit to permanency within 12 months of entry into foster care.
- Obj. 4.6** By fiscal year 2018, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	N/A	40.7%	36.8%	39.5%	38.0%	38.1%	38.1%
Rate of all removals into foster care per 1,000 children under 18 years of age	N/A	1.77	1.50	1.50	1.75	1.50	1.50
Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	15.5%	15.2%	17.0%	14.6%	17.0%	16.2%	16.2%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	N/A	5.1%	5.3%	9.2%	7.7%	7.4%	7.4%
Rate of placement moves per 1,000 days of foster care	N/A	4.1	4.7	4.1	4.6	4.4	4.4
Percent of foster/kinship children who are in care 24 or more continuous months	49%	49%	47%	46%	44%	44%	44%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	36%	34%	32%	33%	32%	32%	32%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	90%	91%	90%	89%	86%	88%	88%
Percent of individuals served by Adult Services who remain in the community during the year	98.1%	98.4%	98.1%	98.3%	98.1%	98.3%	98.3%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of cases in the State child support caseload with support orders	83.4%	85.1%	85.2%	84.6%	84.9%	84.9%	84.9%
Percent of cases with arrears for which a payment is received	64.1%	67.7%	69.3%	69.6%	70.4%	70.9%	71.4%
Percent of children in the State child support caseload with paternity established	97.9%	98.7%	99.3%	98.9%	98.4%	98.9%	98.9%
Percent of current support paid	65.7%	66.8%	67.8%	68.6%	69.0%	69.5%	70.0%

**NOTES**

<sup>1</sup> Revised to focus on local out-of-home placement reviews.

<sup>2</sup> Data for 2013 and 2014 updated based on federal work participation reports published in January and July of 2016.

<sup>3</sup> Due to federal reporting timelines, data for 2015 and 2016 are departmental estimates.

<sup>4</sup> Data for 2015 revised to reflect only DHR funded programs.

<sup>5</sup> University of Baltimore study containing final 2015 figures was not available until the fall of 2016. The 2015 data is updated to reflect final figures. University of Baltimore study containing final 2016 figures will not be available until fall of 2017. The 2016 data is a departmental estimate.

<sup>6</sup> Counts may be duplicated across categories.

<sup>7</sup> Measure revised to focus more broadly on comprehensive homelessness prevention and services.

# 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 2018, 80 percent of unemployed or underemployed Employment Advancement Right Now (EARN) Maryland participants will be placed into employment.
- Obj. 1.2** During fiscal year 2018, 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** Apprenticeship programs are reviewed regularly as required by standards set by law and regulation according to the schedule established by the Maryland Apprenticeship and Training Council (MATC).
- 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of EARN Maryland participants placed into employment	N/A	N/A	N/A	77%	80%	80%	80%
Percentage of EARN Maryland incumbent participants	N/A	N/A	N/A	94%	98%	95%	95%
Number of existing registered apprenticeship programs	422	413	413	415	417	438	438
Number of technical assistance contacts	1,022	1,376	1,410	816	789	900	900
Number of program reviews	43	31	5	2	10	50	50
Number of new programs	9	8	6	6	5	10	10
Number of reactivated programs	1	4	1	0	3	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 2018, 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, 2018, 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 Correctional Education Council.
- Obj. 1.9** By June 30, 2018, the number of students earning an occupational program completion certificate will increase to meet the standard established by the Correctional Education Council.
- Obj. 1.10** By June 30, 2018, 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Entered employment rate of adult participants	82%	80%	80%	79%	75%	N/A	N/A
<sup>1</sup> Youth participant placement in employment or education	80%	79%	77%	78%	77%	N/A	N/A
<sup>1</sup> Employment retention rate	88%	90%	88%	91%	87%	N/A	N/A
Total students served per year	8,062	8,069	7,085	6,762	7,103	7,115	7,125
Students who earn an Adult Basic Literacy certificate	738	690	614	653	727	725	725
Number of students who earn an Intermediate Low certificate	1,012	897	885	756	812	825	825
Number of students who earn an Intermediate High certificate	717	780	657	825	883	850	850
Number of students who earn a high school diploma	648	692	482	220	471	500	550
Number of students who earn a transitional certificate	3,506	2,998	3,124	3,457	3,005	3,050	3,100
Number of occupational certificates earned	786	875	990	916	893	900	925
Number of national certificates issued	696	815	852	667	881	900	925
Total students served per year	38,826	39,584	39,070	36,030	34,862	30,000	30,000
Number of GED applicants tested	9,884	9,976	8,727	5,590	7,186	7,500	7,500
Learner Persistence Rate	65%	65%	47%	39%	43%	44%	45%
Number of High School Diplomas by Examination awarded	5,698	5,790	4,989	2,187	3,911	4,000	4,100
Percent advancing a literacy level	62%	59%	54%	51%	53%	54%	55%
GED pass rate	58%	57%	52%	63%	75%	75%	75%
Percent of adult secondary students receiving a High School Diploma	74%	72%	57%	44%	67%	68%	69%

# 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 2018, reduce the average age of an unemployment insurance case pending before the Board of Appeals to 40 days.
- Obj. 2.2** During fiscal year 2018, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.
- Obj. 2.3** During fiscal year 2018, 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 2018, pay 87 percent of Federal first payment UI intrastate initial claims within 21 days.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Average age of a case pending before the Board	71	58	51	73	99	70	50
Percent of UI appeals processed within 45 days	83%	91%	90%	96%	97%	97%	97%
Number of cases evaluated	160	160	160	120	80	80	80
Percentage of cases passing (score of 85 percent or higher)	94%	99%	95%	94%	95%	96%	96%
Intrastate initial claims paid within 21 days	90%	89%	89%	91%	90%	91%	91%

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of inspections/investigations opened	1,734	1,909	1,874	1,650	1,212	1,579	1,579
Number of hazards identified	7,174	7,651	6,710	4,596	4,227	5,178	5,178
<sup>1</sup> National DART rate average of injuries and illnesses	1.8	1.7	1.7	N/A	N/A	N/A	N/A
<sup>1</sup> Maryland DART rate average of injuries and illnesses	1.6	1.5	1.7	N/A	N/A	N/A	N/A
Number of formal complaints investigated	147	124	119	106	92	106	106
Average number of days to initiate inspection of formal complaints	3.3	3.7	2.8	2.8	4.0	5.0	5.0

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of individuals attending safety and health seminars	5,930	5,690	6,352	4,952	6,933	6,000	6,000
Percent of individuals who rate overall services received as satisfactory	94%	92%	93%	95%	92%	90%	90%
Number of consultation visits conducted	278	315	332	387	440	386	386
Percent of employers who rate consultation services received as satisfactory	95%	100%	100%	100%	100%	100%	100%

**Obj. 3.5** During fiscal year 2018, 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 2018.

**Obj. 3.7** Reduce serious injuries from elevators, escalators and lifts to no more than four during fiscal year 2018.

**Obj. 3.8** Reduce serious injuries from boilers and pressure vessels (BPV) to no more than two during fiscal year 2018.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Total railroad accidents/incidents investigated	18	13	7	6	12	10	10
Track inspections	331	362	294	354	396	350	350
Operating inspections	116	122	146	115	23	125	125
Motive Power and Equipment (MP&E) inspections	148	199	199	206	188	200	200
Number of amusement ride inspections	5,891	4,903	6,455	6,534	6,899	7,000	7,000
Serious amusement ride injuries	4	6	0	2	6	6	6
Number of elevator inspections (State)	13,404	11,531	9,938	8,513	10,019	10,000	10,000
Number of elevator inspections (third party QEI)	21,834	21,432	21,154	21,938	22,615	22,000	22,000
Total units inspected	35,238	32,963	31,092	30,451	32,634	32,000	32,000
Serious elevator injuries	3	6	3	6	6	6	6
Number of BPV inspections conducted by State inspectors	5,371	5,106	4,798	4,200	6,564	5,200	5,200
Number of inspected boilers and pressure vessels by insurance inspectors	26,248	30,920	27,559	32,025	30,158	30,200	30,200
Total units inspected	31,629	36,026	32,357	36,225	36,722	35,400	35,400
Serious boiler/pressure vessel injuries	0	1	0	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 2018, reach disposition on 75 percent of wage claims filed within 90 calendar days.
- Obj. 4.2** During fiscal year 2018, 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 2018, 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 2018, conduct at least 60 percent of initial compliance reviews within 120 days.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of wage claims where disposition is reached within 90 calendar days	72%	71%	61%	68%	71%	71%	73%
Number of workers reviewed	926	2,500	3,344	1,213	1,144	1,100	1,100
Number of referrals concerning misclassification	105	41	125	177	121	100	100
Number of workers found to have been misclassified as independent contractors	16	56	342	531	330	300	250
Percent of referral investigations initiated within 30 days	99%	92%	94%	96%	100%	100%	100%
Number of project sites investigated	535	623	525	496	692	625	625
Wages recovered through investigations	\$755,472	\$287,640	\$756,192	\$161,507	\$499,140	\$200,000	\$200,000
Amount of money recovered per project	\$1,412	\$462	\$1,440	\$326	\$721	\$320	\$320
Number of employees interviewed	5,772	7,316	4,871	4,076	9,435	8,500	8,500
Percentage of workers owed wages	8%	5%	8%	6%	5%	5%	5%
Number of wage determinations requested and issued	310	281	640	567	683	600	600
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	164	149	144	208	409	350	350
Total Living Wage service contracts	787	908	1,046	1,243	1,635	1,700	1,800
New Living Wage service contracts	263	126	144	208	409	350	350
Amount of Living Wage restitution recovered	\$13,054	\$0	\$884,781	\$9,098	\$1,440	\$2,000	\$2,000
Average amount of restitution recovered per employee	\$1,004	\$0	\$3,326	\$172	\$85	\$100	\$100
Percentage of initial compliance reviews conducted within 120 days	50%	100%	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 2018, 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 2018, 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 2018, the percent of license renewals that are processed through the use of internet and telecommunications technology will be at 91 percent or greater.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Percent of complaints closed within 180 days of receipt	60%	65%	47%	65%	78%	75%	75%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	322	308	534	235	159	159	150
Percent of complaints resolved by mediation/settlement based on staff intervention	40%	42%	38%	40%	44%	45%	45%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.41	\$0.90	\$1.08	\$1.52	\$1.82	\$1.80	\$1.85
Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	5.3	5.4	5.6	5.9	8.5	8.5	8.5
Average percent of renewals via internet and telecommunications technology	90%	91%	92%	92%	91%	93%	94%
Average percent of online initial applications via Internet	73%	72%	71%	75%	73%	75%	78%

**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 2018, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	76%	85%	100%	100%	98%	100%	100%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%	100%	100%	100%

# Department of Labor, Licensing and Regulation

- Obj. 6.2** Examine 95 percent of mortgage companies within 18 months of licensure and, after the first examination, within 36 months of the previous examination.
- Obj. 6.3** During fiscal year 2018 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. 6.4** Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.
- Obj. 6.5** Reach disposition on 80 percent of non-mortgage applications (new applications) within 60 days during fiscal year 2018.
- Obj. 6.6** During fiscal year 2018, reach disposition of 90 percent of mortgage applications within 75 days (new applications).

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of new mortgage lender licensees	400	658	637	478	495	450	450
Number of mortgage lender licensees	1,453	1,907	1,965	2,096	2,235	2,335	2,435
Percentage of mortgage companies examined within 18 months of licensure	94%	79%	54%	99%	100%	100%	100%
Percentage of mortgage companies examined within 36 months of the previous examination	95%	57%	59%	99%	100%	100%	100%
Number of non-mortgage complaints filed	1,998	1,731	1,447	1,174	880	800	750
Number of mortgage complaints filed	443	687	683	405	274	240	225
Percent of consumer non-mortgage complaints where disposition is reached within 60 days	67%	78%	87%	86%	80%	80%	80%
Percent of consumer mortgage complaints where disposition is reached within 90 days	84%	93%	97%	96%	88%	90%	90%
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	77%	82%	70%	78%	77%	80%	80%
Number of approved non-mortgage applications	421	480	623	478	598	600	600
Non-mortgage applications approved within 60 days	72%	70%	80%	67%	69%	80%	80%
Number of approved mortgage applications	2,103	2,821	3,818	3,032	3,886	4,000	4,200
Percent of mortgage applications approved within 75 days	89%	90%	75%	88%	93%	95%	95%

## NOTES

<sup>1</sup> Data is not yet available where "N/A" is indicated.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Average Daily Population (ADP)							
Grand Total Offenders under Jurisdiction	25,450	24,626	24,237	23,424	22,635	21,776	21,125
Offenders under Correctional Jurisdiction	22,113	21,101	20,868	20,602	20,274	19,567	19,162
Offenders under Patuxent Institution Jurisdiction	450	420	364	318	302	261	232
Offenders under Detention Jurisdiction	2,887	3,105	3,005	2,504	2,059	1,948	1,731
Federal Prisoners at Chesapeake Detention Facility	451	413	429	389	420	423	427
Offenders in local jails awaiting transfer to DPSCS	184	198	179	178	164	170	167
Arrestees processed (Baltimore Central Booking and Intake Center)	55,717	50,284	46,001	36,602	32,164	24,698	19,261
Commitments processed	28,289	27,136	25,683	19,145	18,388	14,160	11,436
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	87,197	86,989	86,519	84,347	82,759	81,487	80,319
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	20,033	24,775	17,205	17,411	17,595	16,289	15,478

# 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** Reduce the number of sentenced offenders returned to correctional or community supervision for a new offense within one year of their release.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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	1,608	1,734	N/A	N/A	N/A	N/A	N/A
2 All releasees - % with new offense	16.6%	16.9%	N/A	N/A	N/A	N/A	N/A
1 Parolees - number with new offense	139	199	N/A	N/A	N/A	N/A	N/A
2 Parolees - % with new offense	7.8%	8.3%	N/A	N/A	N/A	N/A	N/A
1 Mandatory releasees - number with new offense	572	630	N/A	N/A	N/A	N/A	N/A
2 Mandatory releasees - % with new offense	13.6%	14.7%	N/A	N/A	N/A	N/A	N/A
1 Expiration of sentence releasees - number with new offense	897	905	N/A	N/A	N/A	N/A	N/A
2 Exp. of sentence releasees - % w new off.	24.3%	25.4%	N/A	N/A	N/A	N/A	N/A

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of cases supervised during the fiscal year							
Parole	10,324	11,180	10,199	9,311	9,044	9,554	9,485
Probation	108,028	105,331	101,978	99,648	95,785	92,842	89,713
Mandatory	10,591	9,091	8,732	7,848	7,595	6,817	6,186
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	5,136	4,072	4,746	4,315	3,897	4,259	4,110
All cases - % with new offense (FY 2011: 3.9%)	4.0%	3.2%	3.9%	3.7%	3.5%	≤ 3.9%	≤ 3.9%
Parole - number with new offense	215	238	416	315	295	306	304
Parole - % with new offense (FY 2011: 3.2%)	2.1%	2.1%	4.1%	3.4%	3.3%	≤ 3.2%	≤ 3.2%
Probation - number with new offense	4,408	3,478	3,901	3,662	3,272	3,621	3,499
Probation - % with new offense (FY 2011: 3.9%)	4.1%	3.3%	3.8%	3.7%	3.4%	≤ 3.9%	≤ 3.9%
Mandatory - number with new offense	513	356	429	338	313	348	315
Mandatory - % with new offense (FY 2011: 5.1%)	4.8%	3.9%	4.9%	4.3%	4.1%	≤ 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of cases being monitored by DDMP	26,892	24,388	27,449	27,614	23,694	24,157	23,455
Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	134	72	N/A	N/A	N/A	169	164
Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.5%	0.3%	N/A	N/A	N/A	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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Total number of DPP cases closed	41,869	35,229	38,041	38,779	34,227	34,090	32,908
Number of cases where the offender was employed at case closing	11,695	10,515	11,228	10,685	11,194	10,568	10,201
Percent of cases where the offender was employed at case closing	27.9%	29.8%	29.5%	27.6%	33.0%	31.0%	31.0%

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Percent of defendants under PRSP supervision arrested on new charges	3.0%	4.0%	3.0%	3.0%	3.0%	3.0%	3.0%

**Obj. 1.6** The percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed 8 percent.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	211	131	312	263	222	220	220
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	5.0%	5.0%	6.0%	6.0%	6.0%	6.0%	6.0%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent indicating the decision was “fair and reasonable”	92.0%	84.0%	85.0%	88.0%	93.5%	95.0%	95.0%
Average number of days to process an eligible claim	177	122	85	75	60	58	58
Percent of eligible claims resolved and signed by Board within 90 days	N/A	58.0%	89.0%	90.0%	94.9%	95.0%	95.0%
Percent of eligible claims resolved and signed by Secretary within 120 days	42.0%	67.0%	83.0%	88.0%	95.4%	95.0%	95.0%

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of offenders who escape - corrections	0	3	1	0	0	0	0
Number of offenders who escape - detention	2	1	0	0	1	0	0
Number of offenders who walk off from correctional facilities	11	13	6	9	4	≤ 11	≤ 11
Number of offenders who walk off from Threshold	5	5	1	1	5	≤ 5	≤ 5
Number of individuals who walk off from home detention	34	22	12	12	11	≤ 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of offender-on-offender homicides	3	7	2	1	3	0	0
Correctional offender-on-offender homicides	3	6	2	1	3	0	0
Detention offender-on-offender homicides	0	1	0	0	0	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	N/A	5.58	4.86	4.50	6.30	≤ 5.58	≤ 5.58
Correctional offender-on-off. assault rate per 100 ADP (FY13: 4.14)	4.73	4.14	3.50	3.46	4.84	≤ 4.14	≤ 4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	14.43	13.17	9.29	8.36	16.57	≤ 13.17	≤ 13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	N/A	2.09	1.90	1.57	2.44	≤ 2.09	≤ 2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.75	1.63	1.15	1.00	2.01	≤ 1.63	≤ 1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	3.57	4.54	4.34	3.66	5.40	≤ 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.
- Obj. 4.2** By fiscal year 2021, DPSCS will have successfully entered into local reentry MOUs with at least 12 of Maryland's 23 county jurisdictions.
- Obj. 4.3** By fiscal year 2021, at least 60 percent of the inmates released from local reentry programs will have been successfully reintegrated into their communities, i.e., they will not have been re-convicted and returned to DPSCS custodial or community supervision within 3 years of release.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of inmates employed by MCE (June payroll)	2,065	2,038	2,091	2,051	2,035	2,100	2,100
Number of counties participating	2	3	3	3	3	6	8
Recidivism for inmate participants	0	0	0	0	0	0	0

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Retake warrants issued	4,094	3,664	3,511	3,375	3,203	3,500	3,500
Percent of requests for retake warrants transmitted within three business days	38%	48%	52%	49%	49%	50%	50%
Percent of requests for retake warrants transmitted within one business day	7%	18%	16%	8%	8%	10%	10%

**Obj. 5.2** By fiscal year 2017 and thereafter, at least 75 percent of the graduates of entry level academy training conducted by the Correctional Training Commission (CTC) and the Maryland Police Training and Standards Commission (MPTSC) each fiscal year will be rated appropriately prepared for on-the-job training.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Overall percent of graduates rated professionally competent on the job after completing mandated training	79%	80%	84%	77%	86%	≥ 75%	≥ 75%
Correctional Entrance Level Training:							
35 Day Correctional Academy	N/A	80%	90%	88%	89%	≥ 75%	≥ 75%
Police Entrance Training:							
26 Week/ Academy Training	75%	58%	83%	100%	88%	≥ 75%	≥ 75%
<sup>3</sup> 06 Week/ Comparative Compliance	50%	50%	100%	N/A	71%	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:							
08 Week / Agent Academy	100%	92%	57%	47%	N/A	≥ 75%	≥ 75%
<sup>4</sup> 05 Week / Drinking Driver Monitor Academy	N/A	N/A	50%	N/A	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of construction and design/build contracts due for completion within fiscal year	N/A	N/A	3	1	1	4	0
Number of contracts completed within 120 days of original date	N/A	N/A	3	1	1	4	0
Percentage completed within 120 days of original date	N/A	N/A	100%	100%	100%	100%	N/A
Number of contracts completed within 120 percent of original contract award	N/A	N/A	3	1	1	4	0
Percentage completed within 120 percent of original contract award	N/A	N/A	100%	100%	100%	100%	N/A

## NOTES

<sup>1</sup> 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.

<sup>2</sup> The reporting of recidivism has been resolved. 3-year reporting will begin with the fiscal year 2016 cohort and will be reported in the fiscal year 2020 Managing for Results strategic plan.

<sup>3</sup> The course was not given in fiscal year 2015.

<sup>4</sup> 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 is ensuring Maryland residents have access to effective systems of public education, library services and rehabilitation services. The Maryland State Department of Education (MSDE) provides leadership, support, and accountability for effective systems of public education, library services, and rehabilitation services with a focus on excellence, equity, and efficiency.

## VISION

All residents in the State of Maryland will have access to effective teaching and learning opportunities in order to graduate from Maryland public high schools college- and career-ready as a step toward reaching their full potential to live independent, fulfilling and productive lives.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Achievement will improve for each student.

**Obj. 1.1** The percentage of students that have met or exceeded expectations in English/language arts and mathematics on State Assessments will be increased from baseline data established by the 2014-15 administration of the new PARCC assessments.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<b>English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</b>							
Grade 3	N/A	N/A	N/A	38.1%	37.5%	N/A	N/A
Grade 4	N/A	N/A	N/A	40.1%	40.3%	N/A	N/A
Grade 5	N/A	N/A	N/A	40.1%	39.4%	N/A	N/A
Grade 6	N/A	N/A	N/A	36.2%	37.0%	N/A	N/A
Grade 7	N/A	N/A	N/A	38.7%	39.4%	N/A	N/A
Grade 8	N/A	N/A	N/A	40.4%	38.6%	N/A	N/A
Grade 10	N/A	N/A	N/A	39.7%	44.4%	N/A	N/A
<b>Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</b>							
Grade 3	N/A	N/A	N/A	36.4%	44.0%	N/A	N/A
Grade 4	N/A	N/A	N/A	30.6%	37.0%	N/A	N/A
Grade 5	N/A	N/A	N/A	29.9%	36.5%	N/A	N/A
Grade 6	N/A	N/A	N/A	29.5%	32.6%	N/A	N/A
Grade 7	N/A	N/A	N/A	21.3%	24.2%	N/A	N/A
Grade 8	N/A	N/A	N/A	23.2%	21.9%	N/A	N/A
Algebra I	N/A	N/A	N/A	31.2%	35.6%	N/A	N/A
Algebra II	N/A	N/A	N/A	20.2%	26.8%	N/A	N/A

# Maryland State Department of Education

**Obj. 1.2** The participation and performance of all high school student subgroups in challenging instructional programs will increase each year.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
SAT Reasoning Test – Public school participants	38,373	39,824	41,620	41,221	40,286	41,000	41,000
Advanced Placement (AP) – Public school participants	55,065	57,354	58,421	57,314	57,839	57,900	58,000
AP – Number of exams	102,774	108,863	110,397	109,085	109,487	109,600	109,800
AP Exams – Receiving grade 3, 4 or 5	62,952	65,658	67,287	66,544	67,870	67,952	68,076
Graduates meeting USM Entrance Requirements	58%	61%	60%	59%	N/A	N/A	N/A
Dual Completion – Career and Technology Education/USM	6,921	6,635	7,225	7,509	7,703	7,895	8,092

**Obj. 1.3** The percentage of children entering kindergarten ready to learn will increase annually from the new baseline established in 2014-15 of 47 percent.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Enrollment in: Prekindergarten	28,850	29,671	29,811	30,385	30,891	31,206	31,518
Kindergarten	64,727	66,896	67,548	66,200	64,930	64,281	63,638
Maryland Infants and Toddlers Program	16,705	16,296	16,547	17,105	17,503	17,906	18,317
Preschool Special Education	11,802	13,062	13,136	13,105	13,473	13,836	14,199
Head Start	12,644	12,731	12,747	10,550	10,005	10,200	10,200
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	25	25	26	35	52	53	53
Capacity of child care providers	219,796	218,480	218,632	220,256	219,047	219,050	219,050
Number of children served by Child Care Subsidy (POC)	20,068	16,843	18,488	18,015	15,331	15,331	15,331
Percentage of regulated providers enrolling children eligible for child care subsidy	31.9%	28.6%	30.1%	29.9%	26.7%	29.2%	29.1%
<sup>1</sup> Percentage of children entering Kindergarten rated "fully ready"	83.0%	82.0%	83.0%	46.8%	45.2%	46.8%	48.2%
Special Education	59.0%	57.0%	56.0%	19.8%	18.9%	19.8%	20.8%
ELL (English Language Learners)	72.0%	69.0%	72.0%	20.2%	20.9%	21.5%	22.2%
FARMS (Free and Reduced-Price Meals)	76.0%	76.9%	77.0%	35.7%	33.2%	35.8%	38.7%
Percentage of income-eligible families receiving child care	17.7%	15.0%	18.1%	16.0%	13.3%	15.0%	16.3%
Percent of child care providers participating in the credentialing program	18.6%	19.9%	23.0%	18.0%	16.9%	18.6%	20.5%
Percentage of child care facilities in compliance with critical health and safety standards	95.0%	94.5%	95.3%	98.0%	95.7%	96.0%	91.5%
Number of early childhood programs participating in MD EXCELS	45	330	2,867	5,249	4,591	5,000	5,200
Number of early childhood programs published in MD EXCELS	N/A	N/A	748	2,144	3,512	3,800	3,900

# Maryland State Department of Education

**Obj. 1.4** 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
July 1 enrollment	223	318	576	487	413	450	460
Total students served per year	3,855	5,064	5,482	4,736	4,348	4,542	4,552
Number of students earning a Maryland HSD	27	56	47	53	59	65	75
Number of students completing a CTE module	1,086	1,172	1,554	2,169	1,510	1,840	1,850
Percent of students demonstrating academic gains - Reading	N/A	57.7%	53.7%	53.7%	57.0%	60.0%	63.0%
Percent of students demonstrating academic gains - Math	N/A	57.3%	60.1%	64.7%	68.0%	71.0%	74.0%

**Obj. 1.5** The four-year cohort graduation rate will increase by .73 percentage points per year until it reaches the target of 88.49 percent by AY 2020.

**Obj. 1.6** Maryland will continue to serve approximately 21,000 students in 50 public charter schools.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Percent of high school dropouts (Cohort Rate)	10.22%	9.36%	8.35%	8.08%	N/A	N/A	N/A
Four-Year High School graduation rate (Cohort Rate)	83.57%	84.97%	86.39%	86.98%	N/A	86.32%	87.04%
Five-Year High School graduation rate (Cohort Rate)	86.32%	87.48%	88.70%	89.11%	N/A	88.04%	88.62%
Number of public charter schools operating	45	47	47	47	50	49	50
Number of students enrolled in public charter schools	15,410	16,928	17,829	19,337	20,988	21,022	21,322

**Goal 2. All educators will have the skills to improve student achievement.**

**Obj. 2.1** By June 30, 2016, 92.1 percent of core academic subject classes will be taught by highly qualified teachers.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of public school teachers obtaining National Board for Professional Teaching Standards Certification	2,213	2,519	2,570	2,728	2,785	2,885	3,000
Percent of core academic subject classes staffed with highly qualified teachers	93.1%	93.8%	92.4%	91.6%	91.1%	N/A	N/A
Gap between percent of core academic subject classes NOT taught by highly qualified teachers in Elementary high poverty quartile v. Elementary low poverty quartile	9.8%	4.2%	8.4%	7.6%	7.9%	N/A	N/A
Gap between percent of core academic subject classes NOT taught by highly qualified teachers in Secondary high poverty quartile v. Secondary low poverty quartile	10.7%	8.4%	9.7%	11.1%	10.0%	N/A	N/A

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of teachers evaluated Highly Effective	N/A	N/A	40.8%	35.9%	37.0%	N/A	N/A
Percent of teachers evaluated Effective	N/A	N/A	56.4%	61.9%	60.6%	N/A	N/A
Percent of teachers evaluated Ineffective	N/A	N/A	2.8%	2.2%	2.4%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of library materials owned by MD Public Libraries	15,199,566	15,465,436	18,020,734	18,287,580	18,425,879	18,500,000	18,700,000
Number of digital materials owned	134,821	131,924	169,795	262,923	3,063,869	3,375,000	3,700,000
Number of Internet terminals available for public use	4,531	4,824	4,854	4,882	5,248	5,280	5,305
Number of library materials checked out	57,927,370	57,996,777	59,026,829	59,181,402	58,933,623	59,250,000	59,320,000
Number of digital materials accessed	N/A	N/A	N/A	5,514,017	5,143,893	5,650,000	5,730,000
Number of Internet sessions accessed	7,496,729	9,659,647	9,404,918	9,538,372	10,274,796	10,550,000	10,800,000
Percent increase in customer access to public library materials	N/A	N/A	N/A	0.26%	0.15%	0.25%	0.28%
Number of materials owned by LBPH	342,784	342,784	342,658	346,205	358,758	360,000	370,000
Number of LBPH outreach programs presented	372	31	114	40	107	150	175
Number of LBPH materials checked out	187,535	175,848	160,282	142,854	195,068	225,000	260,000
Number of individuals attending LBPH outreach programs	4,564	1,845	3,356	3,251	5,292	6,100	6,500
Increase in customer access to LBPH materials and services	0.05%	-0.38%	-0.16%	-0.02%	36.00%	15.00%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of eligibility decisions	9,682	7,847	7,485	6,901	7,262	7,500	8,000
Number who achieve an employment outcome	2,506	2,533	2,545	2,559	2,565	2,575	2,590
Employment Success rate	59.4%	61.5%	59.1%	59.6%	60.8%	60.0%	60.0%
One year retention	87.8%	82.4%	85.8%	89.1%	84.3%	85.0%	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).

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Claims cleared accurately	78,246	80,783	75,434	76,734	70,374	74,000	75,500
Title II mean processing time (days)	81.80	96.40	86.80	91.40	97.80	90.00	85.00
Title XVI mean processing time (days)	86.00	101.50	92.00	95.10	102.30	100.00	90.00
Net accuracy rate	100.0%	99.5%	97.7%	96.0%	97.4%	98.0%	98.0%

## NOTES

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<sup>1</sup> 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent students where five or more strategies have been effectively utilized by staff	N/A	N/A	N/A	66%	66%	68%	70%
Percent of students whose social relationships and functional independence skills have improved	N/A	N/A	N/A	66%	66%	68%	70%
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	94%	89%	90%	92%
Percent of readers who increased fluency rate	N/A	N/A	N/A	53%	71%	73%	75%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	N/A	N/A	N/A	90%	80%	82%	85%
Number of eligible students	N/A	N/A	N/A	92	81	85	85
Number of students participating in one activity	N/A	N/A	N/A	52	70	71	73
Number of students participating in two activities	N/A	N/A	N/A	21	16	18	20
Number of students participating in three or more activities	N/A	N/A	N/A	19	14	14	16
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	76%	58%	60%	62%

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of professionals trained	N/A	N/A	N/A	132	124	125	128
Level of satisfaction with training at 85 percent or higher	N/A	N/A	N/A	99%	100%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of participants	241	251	285	284	283	200	200
Number of training hours	45,344	51,989	60,406	60,054	60,947	45,540	45,540
Number of participants completing programs	43	51	46	43	66	50	50
Percent of participants achieving independent living goals	88%	86%	88%	89%	91%	88%	88%
Consumer satisfaction	91%	91%	93%	92%	94%	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** BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of participants in the CORE program	26	25	27	24	29	22	22
Number of graduations and completions in the CORE program	6	12	14	11	14	13	13
Number gaining employment or higher education	6	9	13	14	28	10	10
Success rate of graduates	100%	100%	100%	100%	100%	77%	77%
CORE consumer satisfaction	81%	90%	93%	91%	92%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of new dashboards added to the portal	N/A	N/A	0	1	22	45	60
Number of page views on the MLDS Center website	N/A	N/A	0	3,750	3,583	4,500	6,000
Number of training seminars conducted on the use and analysis of longitudinal data	N/A	N/A	6	6	15	20	20

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of times MLDS reports are cited	N/A	N/A	0	0	0	1	2
Number of reports that are published in scholarly journals annually	N/A	N/A	0	0	0	1	2

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Six-year graduation rate	31%	31%	34%	32%	30%	33%	35%
Six-year graduation rate of African-Americans	30%	30%	32%	32%	30%	33%	35%
Six-year graduation rate of PELL recipients	29%	26%	33%	29%	30%	32%	34%
FTE student-authorized faculty ratio	22.1:1	20.6:1	17.9:1	18.4:1	17.8:1	18.0:1	18.3:1
Average class size of first year course offering	26	24	25	24	26	26	27
Percent of first-year courses taught by full-time faculty	29%	32%	32%	31%	29%	29%	30%
Second-year retention rate	72%	72%	72%	75%	75%	75%	76%
Second-year retention rate of African-Americans	73%	72%	72%	77%	75%	75%	76%
Number of honor freshmen enrolled	177	165	157	162	162	170	175
Percent of honor freshmen enrolled	16.6%	16.2%	15.1%	18.3%	14.0%	16.0%	16.5%
Total percent of diverse students	10.2%	10.5%	11.2%	11.0%	13.0%	13.6%	14.0%
Percent of Asian or Native Hawaiian students enrolled	1.7%	1.6%	1.5%	1.4%	0.7%	0.7%	1.0%
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%	1.9%	2.0%	2.0%	1.8%	2.0%	2.0%
Percent of Hispanic students enrolled	2.6%	2.6%	2.9%	2.9%	3.6%	3.6%	3.7%
Percent of International students enrolled	3.8%	4.1%	4.4%	4.4%	6.6%	7.0%	7.0%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of Maryland community college transfer students	3.5%	3.4%	2.7%	2.8%	3.3%	3.3%	4.0%
Percent of freshman applicants from urban districts	39.5%	34.2%	33.8%	37.5%	35.5%	34.0%	35.0%
Percent of students accepted from urban districts	55.6%	57.1%	56.8%	66.0%	65.4%	60.0%	61.0%
Percent of students enrolled from urban districts	56.7%	51.0%	50.6%	54.6%	49.5%	50.0%	50.0%
Total number of STEM bachelor’s recipients	181	190	185	192	192	196	200
Number of underrepresented minority STEM bachelor’s recipients	145	178	173	143	155	156	158
Number of women STEM bachelor’s recipients	80	81	79	73	81	84	86
Number of baccalaureates awarded in teacher education	40	45	67	70	65	65	70
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	N/A	18	19	20	18	18	20
Percent of students who attend graduate/professional schools	33%	26%	23%	26%	21%	23%	25%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	100%	100%	96%	90%	100%	100%	100%
Percent of bachelor’s recipients employed one year after graduation	84%	80%	82%	90%	87%	88%	90%
Percent of bachelor’s recipients employed in Maryland one year after graduation	63%	73%	70%	64%	70%	71%	73%
Percent of students rating preparation for jobs excellent, good, or fair	81%	80%	82%	86%	82%	85%	90%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	85%	86%	95%	94%	88%	90%	92%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	90	84	85	77	70	68	65
Value of grants and contracts (millions)	\$33	\$28	\$29	\$26	\$30	\$32	\$33
Number of scholarly publications and activities per full-time tenured/tenure track faculty	2.7	3.2	2.8	3.3	3.3	3.3	3.5
Total doctoral degree recipients	37	33	52	58	48	48	50
Doctoral degree recipients in STEM	8	4	11	7	7	10	10
Doctoral degree recipients in non-STEM	29	29	41	51	41	38	40

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Reduced electricity usage	N/A	2.0%	3.0%	3.0%	3.0%	3.5%	4.0%
Reduced natural gas usage	N/A	2.0%	4.0%	5.0%	4.0%	4.5%	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 through 2017.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Cumulative private and philanthropic donations (millions)	\$13.5	\$18.1	\$22.8	\$28.0	\$34.0	\$39.0	\$43.0
<sup>1</sup> Calendar year alumni giving rate	13.9%	16.5%	17.0%	17.0%	17.0%	17.5%	17.5%

# 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, and non-profit 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of partnerships with Baltimore City public schools	122	121	130	132	155	161	169
Number of partnerships with other State public schools	2	2	9	11	21	27	33
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	329	337	340	342	373	398	417
Number of students participating in University-sponsored community service	427	425	500	520	646	682	739

## NOTES

<sup>1</sup> Data for 2016 is estimated because it is reported on a calendar year basis.

# 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.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	77%	73%	79%	74%	77%	75%	75%
Percent of all full-time faculty who have terminal degrees	99%	97%	100%	100%	97%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	82%	87%	87%	88%	89%	89%	89%
Undergraduate student to faculty ratio (IPEDS calculation)	11:1	10:1	10:1	10:1	11:1	11:1	11:1

# 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 1150, 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 10 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 (70 percent), all minorities (59 percent), African-American students (51 percent), Hispanic students (70 percent), all first generation students (65 percent), and all students with a Pell Grant disbursed during their first year (58 percent). Maintain 6-year graduation rates for all students (80 percent), all minorities (74 percent), African-American students (71 percent), Hispanic students (80 percent), all first generation students (78 percent) and all Pell Grants disbursed during their first year (68 percent).

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Median (verbal and mathematics combined) SAT scores of first year entering class	1,220	1,210	1,190	1,165	1,150	1,144	1,144
Average high school GPA	3.32	3.34	N/A	339%	3.36	3.41	3.41
Percent of entering first year class who are minorities	19%	17%	27%	33%	27%	25%	25%
Percent of entering first year class who originate from outside of Maryland	13%	15%	10%	6%	8%	8%	9%
Percent of entering first year class from first generation households	19%	15%	19%	19%	19%	23%	20%
Percent of entering first year class receiving Pell Grants disbursed	19%	12%	23%	18%	21%	21%	21%
Four-year graduation rate for all students	72%	67%	65%	70%	72%	67%	70%
Four-year graduation rate for all minorities	61%	59%	57%	54%	63%	54%	67%
Four-year graduation rate for African-American students	54%	54%	41%	49%	48%	59%	50%
Four-year graduation rate for Hispanic students	63%	55%	68%	71%	67%	55%	76%
Four-year graduation rate for all first generation students	71%	63%	58%	68%	79%	63%	65%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	57%	41%	56%	66%	76%	64%	65%
Six-year graduation rate for all students	81%	79%	81%	78%	73%	77%	79%
Six-year graduation rate for all minorities	68%	69%	80%	84%	68%	65%	71%
Six-year graduation rate for African-American students	63%	70%	77%	83%	56%	56%	52%
Six-year graduation rate for Hispanic students	76%	65%	79%	86%	82%	79%	86%
Six-year graduation rate for all first generation students	79%	73%	84%	77%	69%	73%	84%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	57%	64%	78%	65%	69%	68%	80%

# St. Mary's College of Maryland

**Obj. 2.3** The first to second-year retention rate will be 90 percent.

**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 (20 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.

First to second-year retention rate	87%	87%	90%	86%	86%	88%	88%
Percent minority of all full-time tenured or tenure-track faculty	12%	14%	17%	17%	18%	19%	20%
Percent women of all full-time tenured or tenure-track faculty	46%	47%	49%	47%	47%	47%	47%
Percent minority of all full-time (non-faculty) staff	27%	25%	24%	23%	24%	25%	26%
Percent women of all full-time (non-faculty) staff	55%	56%	56%	57%	54%	55%	55%
Percentage of entering fall class who are transfer students	16%	16%	20%	21%	22%	25%	25%
3-year graduation rate for all transfer students	56%	61%	60%	61%	53%	62%	61%
4-year graduation rate for all transfer students	66%	71%	73%	67%	73%	64%	73%

**Goal 3. Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.**

**Obj. 3.1** 72 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	68%	70%	75%	71%	73%	73%	73%
First-to-second year retention rate for students receiving need-based aid in the first semester	85%	86%	91%	86%	86%	86%	86%
Four-year graduation rate for students receiving need-based aid in the first semester	72%	63%	64%	71%	75%	68%	67%
Six-year graduation rate for students receiving need-based aid in the first semester	75%	71%	84%	76%	72%	74%	78%

# 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** 65 percent of graduating seniors will have performed voluntary community service while at SMCM.

**Obj. 4.2** 45 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of graduating seniors who will have performed community service while at SMCM	73%	75%	62%	62%	70%	70%	70%
Percent of graduating seniors who fulfilled a paid or unpaid internship	55%	50%	47%	40%	43%	45%	45%
<sup>1</sup> Employment rate of five-year-out alumni	90%	95%	92%	91%	98%	95%	95%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	67%	54%	44%	48%	63%	60%	60%

**NOTES**

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<sup>1</sup> Due to issues encountered with the Alumni survey administration, numbers for 2014 and 2015 include extrapolated data 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's (MPT) 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of members	60,000	60,970	60,500	60,500	60,882	63,926	67,122
Member contributions (millions)	\$6.100	\$6.000	\$6.100	\$7.100	\$6.950	\$7.281	\$7.645
Total special and federal funds (millions)	\$15.807	\$16.510	\$17.177	\$18.527	\$17.537	\$20.552	\$17.600

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of MPT original programs produced	242	228	251	245	297	297	297
Total hours of MPT original programming produced	107	122	129	128	159	159	159
Total viewers 2+ of age (in thousands)	736	1,000	1,000	1,200	1,800	1,805	1,813
Total number of non-scheduled interruptions	3	2	4	3	4	4	4

# Maryland Public Television

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
<sup>1</sup> Hours of educational programs broadcast	1,179	1,095	1,095	1,095	453	1,898	1,898
Visits to Thinkport website (in thousands)	1,629	1,705	1,755	1,856	1,633	1,633	1,633
Year-over-year increase in site activity	12.9%	4.6%	3.0%	5.4%	-12.0%	0.0%	0.0%

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## NOTES

<sup>1</sup> In January 2016, MPT ceased the broadcast of instructional programs, as they are available 24/7 online. In fiscal year 2017 and in the outyears, MPT will measure hours of children's programming under this category.

# USM - University of Maryland

## MISSION

The University System of Maryland (USM) 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 preeminent 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total undergraduate (UG) enrollment	111,255	111,674	111,100	120,295	122,835	129,473	>129,400
Percent African American (of total UG enrollment)	27.7%	26.2%	25.7%	25.4%	25.8%	≥25.0%	≥25.0%
Percent Minority (of total UG enrollment)	40.8%	40.6%	40.9%	41.7%	42.7%	≥43.0%	≥43.0%
Percentage of new students transferring from Maryland community colleges	N/A	N/A	26.8%	25.3%	23.9%	≥23.0%	≥23.0%
National ranking for tuition and fees	25	26	26	23	N/A	N/A	N/A
Percentage of undergraduates receiving financial aid	59.3%	58.8%	58.8%	63.0%	60.1%	≥60.0%	≥60.0%
Total amount of institutional financial aid awarded to undergraduates (millions)	107	113	120	129	137	≥\$137	≥\$138
Median level of indebtedness of recent graduates (averaged median of all USM institutions)	N/A	N/A	N/A	\$20,810	\$20,621	≤\$20,600	≤\$20,600
Total number of undergraduate degrees awarded	21,227	22,585	23,238	23,724	24,910	≥25,000	≥25,000
Total number of graduate and first professional degrees awarded	11,212	11,705	12,730	12,411	12,463	≥12,460	≥12,470
Percentage of state residents with a bachelor's degree or higher	37%	37%	37%	38%	39%	≥39%	≥39%
Traditional student 6-yr graduation rate (includes only first-time, full-time (FTFT) students, excludes UM University College)	65%	66%	67%	67%	70%	≥70%	≥70%
6-year graduation rate for FTFT African-American students	45%	47%	48%	48%	49%	≥49%	≥49%
6-year graduation rate for FTFT minority students	52%	55%	57%	57%	59%	≥59%	≥59%

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<http://www.usmd.edu/>

# USM - University of Maryland

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
All student 6-yr graduation rate (includes transfers, part-time, FTFT and UMUC)	54%	52%	55%	56%	56%	57%	57%
6-year graduation rate for all African-American students (transfers, part-time and FTFT)	39%	38%	41%	42%	41%	42%	42%
6-year graduation rate for all minority students (transfers, part-time and FTFT)	45%	44%	47%	49%	48%	52%	52%
Percentage of recent graduates satisfied with education received for employment (triennial measure)			87%			≥87%	
Percentage of recent graduates satisfied with education received for graduate/professional school (triennial)			98%			≥98%	
Employment rate of recent USM graduates (triennial)			91%			≥91%	
Federally-calculated median salary of USM graduates	N/A	N/A	N/A	\$51,318	\$50,855	≥\$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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of STEM degrees produced	6,086	6,662	7,714	8,103	9,168	9,516	>9,500
Total number of nursing degrees produced (baccalaureate only)	740	738	830	861	1,075	1,100	≥1,100
Total number of teacher education completers	1,728	1,701	1,718	1,713	N/A	N/A	N/A
<sup>1</sup> Total research expenditures (millions)	\$1,031	\$1,027	\$977	\$973	\$1,029	≥\$1,029	≥\$1,030
<sup>1</sup> Number of licenses and options executed	38	42	52	58	60	≥60	≥70
<sup>1</sup> New patent applications filed	172	227	230	205	227	230	>230
<sup>1</sup> US patents issued	67	68	70	89	77	80	>80
<sup>1</sup> Licensing income received (millions)	\$1.8	\$1.6	\$2.1	\$2.2	\$2.3	\$2.4	≥\$2.4
<sup>1</sup> New companies started or facilitated	51	67	131	139	114	≥114	≥114

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating expenditures per full time equivalent student	\$27,208	\$27,624	\$28,120	\$30,185	N/A	N/A	N/A
Percentage of cost savings/avoidance achieved as percentage of state supported budget	4%	4%	3%	2%	2%	≥2%	≥2%
Private funds raised (millions)	\$242	\$298	\$256	\$335	\$277	≥\$280	≥\$280

**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, National Science Foundation CAREER awards, membership in the National Academy of Sciences, National Academy of Engineering, American Association for the Advancement of Science, 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/institutions in total research and development (R&D) expenditures and federally funded R&D expenditures as percentage of total R&D expenditures).

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of national awards and membership held by USM faculty	76	75	69	N/A	N/A	N/A	N/A
USM rank among top public university systems/institutions in total R&D expenditures	5th	5th	6th	8th	7th	6th	6th
Percentage of total research expenditures coming from federal sources	61%	62%	60%	62%	66%	≥60%	≥60%

## NOTES

<sup>1</sup> Fiscal year 2016 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 of Maryland, Baltimore (UMB) 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 or 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 2015 level of 15.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Graduates: Undergraduate Nursing (BSN)	275	287	292	364	368	395
Professional Practice Doctorate: Dentistry (DDS)	127	128	127	124	127	130
Law (JD)	285	300	269	216	194	187
Medicine (MD)	158	165	157	159	157	141
Nursing (DNP)	17	12	30	24	57	81
Pharmacy (PharmD)	163	153	164	152	160	152
Physical Therapy (DPT)	58	54	61	55	55	63
Prof. Practice Doctorate Total	808	812	808	730	750	755
Professional Masters (MS)	0	6	7	64	167	228
Grant/contract awards (\$ millions)	479	499	498	494	504	514
Cumulative number of active licenses or options	153	157	174	181	182	186
Disclosures received	128	170	139	136	145	150
New patent applications filed	79	83	82	91	86	89
Number of nationally recognized memberships and awards	13	13	15	15	15	15

# 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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Graduation Rate within six years						
Dentistry (DDS)	97.7%	97.7%	92.2%	98.5%	98.5%	98.5%
Law Day (JD)	90.9%	91.6%	91.9%	91.9%	91.9%	91.9%
Medicine (MD)	95.0%	96.3%	92.5%	95.0%	95.0%	95.0%
Nursing (BSN)	96.5%	94.8%	88.1%	93.7%	93.7%	93.7%
Pharmacy (PharmD)	97.5%	95.7%	97.0%	97.5%	97.5%	97.5%
Physical Therapy (DPT)	87.3%	81.5%	96.5%	96.6%	96.6%	96.6%
Social Work (MSW)	88.6%	86.9%	91.1%	93.0%	93.0%	93.0%
First Time Exam Pass Rate						
Dentistry (ADEX)	96%	99%	94%	98%	98%	98%
Law (Maryland Bar)	88%	81%	83%	78%	78%	78%
Medicine (USMLE Step 2 CK)	99%	99%	97%	96%	96%	96%
Nursing BSN (NCLEX)	93%	97%	90%	93%	93%	93%
Pharmacy (NAPLEX)	98%	96%	97%	89%	89%	89%
Physical Therapy (NPTE)	100%	100%	100%	100%	100%	100%
Social Work (LGSW)	89%	89%	90%	88%	88%	88%
Professional Students Average Debt						
Dentistry (DDS)	\$201,805	\$200,410	\$203,267	\$228,863	\$200,410	\$200,410
Law Day and Evening (JD)	\$114,909	\$102,183	\$114,493	\$113,927	\$102,183	\$102,183
Medicine (MD)	\$152,626	\$153,562	\$158,374	\$157,155	\$153,562	\$153,562
Nursing (MS,CNL,DNP)	\$56,553	\$57,979	\$56,273	\$64,169	\$57,979	\$57,979
Pharmacy (PharmD)	\$142,282	\$123,199	\$143,039	\$135,591	\$123,199	\$123,199
Physical Therapy (DPT)	\$79,712	\$106,351	\$100,314	\$111,025	\$106,351	\$106,351
Social Work (MSW)	\$57,734	\$52,701	\$56,871	\$57,791	\$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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Headcount enrollment of students educated entirely online	419	622	720	788	843	860
Employment rate of undergraduates	97%	95%	94%	N/A	94%	94%
Graduates' satisfaction with education (Nursing)	88%	92%	84%	N/A	84%	84%

**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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Enrollment – Fall Headcount						
Joint Professional Masters						
MS in Law (with UMCP)	0	0	29	86	100	100
Universities at Shady Grove						
Nursing	210	253	290	306	271	271
Social Work	58	110	89	120	120	120
Pharmacy	147	143	120	126	124	126
Total Shady Grove	415	506	499	552	515	517
Laurel College Center	0	0	13	36	50	50

**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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of days in public service per full-time faculty member	9.3	10.1	10.1	11.1	11.5	12.0

# 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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Campaign giving, annual (millions)	\$114.3	\$71.0	\$76.7	\$58.4	\$70.8	\$72.1
Endowment, annual (millions)	\$291.2	\$340.9	\$332.4	\$340.6	\$347.0	\$354.0

**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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Annual cost savings as a percentage of actual budget	2%	2%	1%	1%	2%	2%
Operating Expenditures per Adjusted FTES	\$57,168	\$58,136	\$60,570	\$62,895	\$62,000	\$62,000

## USM Core Indicators

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total enrollment (undergraduates)	728	746	792	866	931	975
Percent minority of all undergraduates	38%	39%	37%	40%	N/A	N/A
Percent African-American of all undergraduates	15%	14%	16%	19%	N/A	N/A
Total bachelor's degree recipients	337	337	333	399	408	434
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	1%	1%	1%
Applicants to undergraduate nursing programs	741	827	683	719	728	728
Qualified applicants to undergraduate nursing programs denied admission	37	82	146	177	129	129

# 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 (UMCP) 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 leading the ranks of the nation's premier public research universities. It is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic and research programs across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service initiatives that are key resources for the well-being of the citizens of the State. UMCP provides the highest quality undergraduate education, noted for its breadth, depth and many special opportunities for students. Graduate education - the hallmark of a first-rate research university - includes, at UMCP, both professional and research degree programs overseen by a world class faculty whose interests span an extraordinary range of research and scholarship that is characterized by creativity, innovation, impact, and inclusiveness, and that attracts 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage point difference in graduation rates between:							
African-American students and all students	9	8	6	7	6	6	6
Hispanic students and all students	10	3	6	5	6	5	5
Percentage of minority undergraduate students enrolled in UMCP	38%	38%	41%	42%	43%	42%	42%

# USM - University of Maryland, College Park

**Obj. 1.4** Maintain the second-year student retention rate of all UMCP 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 UMCP students from 84.1 percent in 2014 to 85 percent by 2019.

**Obj. 1.6** Maintain the second-year retention rate of all UMCP minority students from 95.1 percent in 2014 to 95 percent by 2019.

**Obj. 1.7** Increase the six-year graduation rate for all UMCP 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 UMCP African-American students from 77.4 percent in 2014 to 79 percent by 2019.

**Obj. 1.10** Maintain the second-year retention rate of UMCP Hispanic undergraduate students from 94.6 percent in 2014 to 95 percent by 2019.

**Obj. 1.11** Increase the six-year graduation rate for UMCP 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 UMCP from 60 percent in 2014 to 75 percent by 2019.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Second-year freshman retention rate: all students	94.5%	93.9%	94.7%	95.7%	95.4%	95.0%	95.0%
All minority students	94.6%	94.8%	95.1%	95.8%	96.0%	95.0%	95.0%
All African-American students	93.9%	94.9%	93.6%	95.4%	96.7%	95.0%	95.0%
All Hispanic students	93.9%	92.8%	94.6%	93.3%	93.1%	94.0%	95.0%
First-time freshman six-year graduation rate: all students	81.9%	82.0%	84.1%	84.6%	86.4%	85.0%	85.0%
All minority students	77.4%	80.4%	82.2%	82.9%	84.9%	83.0%	83.0%
All African-American students	73.4%	74.2%	78.0%	77.4%	80.9%	79.0%	79.0%
All Hispanic students	72.0%	79.0%	77.7%	79.9%	80.4%	80.0%	81.0%
New full-time undergraduate transfer 4-year graduation rate: all UMCP students	64.0%	67%	60%	71%	74%	74%	75%

**Goal 2. Prioritize the affordability of a top-tier education for the citizens of Maryland and success of those students 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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	3.5%	4.2%	2.8%	2.0%	3.0%	3.0%
First-time freshman 6-year graduation rate - UM Low Financial Resource Students	75.0%	76.8%	77.4%	81.0%	83.5%	80.0%	82.0%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total R&D expenditures, as reported by NSF (\$ millions)	\$468	\$465	\$458	\$457	\$506	\$518	\$520

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of annual alumni donors	19,999	17,940	20,503	23,324	23,428	23,800	24,500

**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 UMCP 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 UMCP 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 UMCP teacher education program completers from 337 in 2014 to 350 or higher in 2019.

**Obj. 5.4** Maintain the percentage of UMCP 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 UMCP 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)			49%			49%	
Percentage of UMCP alumni employed full - or part-time one year after graduation (triennial measure)			83%			83%	
Number of UMCP STEM field degrees	2,909	3,276	3,378	3,563	3,717	3,600	3,625
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	393	357	337	311	352	341	295
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)			95%			95%	
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial)			98%			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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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)	7.5	7.6	7.6	7.3	8	7.6	7.6
Students satisfied with education received for employment (triennial measure)			87%			95%	
Students satisfied with education for graduate/professional school (triennial measure)			100%			98%	
Number of undergraduates in STEM programs	610	589	597	680	653	740	760
Number of degrees awarded in undergraduate STEM programs	74	77	80	96	100	95	98

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	309	266	261	267	238	227	240
Number of undergraduates and MAT post-baccalaureate completing teacher training	38	36	42	42	39	43	45
Pass rates for undergraduates and MAT post-baccalaureate on PRAXIS II	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in nursing	492	563	647	614	530	546	560
Number of qualified applicants admitted into nursing program	107	105	145	89	70	85	90
Number of qualified applicants not admitted into nursing program	22	17	20	124	119	100	100
Number of BSN graduates	66	69	84	86	112	94	90
Percent of nursing graduates passing the licensure exam	77%	56%	71%	53%	41%	65%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Second-year undergraduate retention rate	75%	71%	70%	74%	72%	76%	77%
Six-year undergraduate graduation rate	44%	35%	35%	38%	41%	44%	45%
BSU tuition and fees as a percentage of Prince George's County median income	8.79%	8.98%	9.50%	9.67%	10.10%	10.60%	10.90%

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of online programs	0	0	0	0	0	1	1
Number of online and hybrid courses running in academic year	99	167	183	219	235	245	250

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Dollars of alumni giving	\$105,757	\$120,175	\$133,269	\$156,656	\$275,294	\$232,370	\$225,000
Number of alumni donors	753	1,072	1,148	1,325	1,242	1,245	1,300
Total gift dollars received (\$ millions)	\$1.35	\$1.30	\$3.70	\$1.28	\$1.09	\$1.56	\$1.20
Total external grant and contract revenue (\$ millions)	\$9.20	\$8.50	\$8.90	\$8.70	\$8.70	\$8.80	\$8.90
Classroom utilization rate	67%	65%	66%	65%	64%	65%	66%
Facilities renewal funding as a percentage of replacement value	1.3%	4.0%	4.6%	3.0%	1.6%	2.0%	2.2%
Percentage of education and general (E&G) funds spent on instruction	40%	42%	43%	41%	44%	44%	44%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total enrollment	21,464	21,960	22,499	22,285	22,284	22,343	22,565
Total degree recipients	5,216	5,339	5,425	5,544	5,432	5,412	5,473
Employment rate of graduates (triennial survey)			85.7%			88.0%	
Estimated number of graduates employed in Maryland (triennial survey)			3,245			3,681	
Number of students in teacher training programs	1,838	1,760	1,866	1,760	1,479	1,382	1,505
Number of students receiving degrees or certificates in teacher training programs	689	697	709	611	599	579	630
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	96%	98%	98%	99%	98%	98%	98%
Number of undergraduate students enrolled in STEM programs	2,576	2,763	3,051	3,121	3,320	3,530	3,600
Number of graduate students enrolled in STEM programs	758	751	794	750	655	811	815
Number of students graduating from STEM programs	738	798	864	933	861	880	890

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of qualified applicants who applied to nursing program	261	195	271	311	334	461	485
Number accepted into nursing programs	99	111	172	187	213	325	350
Number of undergraduates enrolled in nursing programs	364	364	438	509	575	730	700
Number of graduate students enrolled in nursing programs	86	85	83	65	57	43	45
Number of students graduating from nursing programs	180	210	215	225	262	302	315
Percent of nursing program graduates passing the licensing examination	91%	86%	84%	89%	TBA	86%	86%

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Median salary of TU graduates employed full-time (triennial survey)			\$39,999			\$42,200	
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)			78.8%			80.0%	

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of minority undergraduate students enrolled	24.0%	26.1%	28.9%	31.3%	33.9%	36.7%	37.2%
Percent of African-American undergraduate students enrolled	13.4%	14.1%	15.2%	16.1%	17.6%	19.0%	19.5%
Second-year retention rate of minority students	86.6%	91.8%	90.9%	89.3%	89.4%	86.0%	86.0%
Second-year retention rate of African-American students	88.1%	93.0%	92.0%	90.1%	93.8%	88.0%	88.0%
Six-year graduation rate of minority students	58.8%	64.8%	66.0%	68.5%	72.9%	70.0%	71.0%
Six-year graduation rate of African-American students	56.7%	63.8%	63.8%	67.6%	69.6%	67.0%	71.0%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
First-generation undergraduate students enrolled	3,309	3,388	3,427	3,332	3,332	3,183	3,150
Six-year graduation rate of first-generation students	61.6%	62.7%	62.8%	65.0%	66.2%	67.2%	66.0%
Low-income undergraduate students enrolled	2,613	2,782	2,932	2,991	3,120	3,205	3,275
Six-year graduation rate of low-income students	48.0%	49.8%	50.0%	63.6%	62.8%	61.9%	62.0%
Number of incoming undergraduate veterans and service members	N/A	55	77	90	77	91	91
Second year retention rate of veterans and service members	N/A	83.6%	69.8%	81.1%	80.5%	80.0%	80.0%

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Second-year retention rate of students	86.2%	87.8%	88.1%	87.5%	87.4%	87.0%	87.0%
Six-year graduation rate of students	68.7%	70.8%	68.7%	71.4%	74.8%	72.0%	72.0%
Percent of students satisfied with education received for employment (triennial survey)			89.5%			90.0%	
Percent of students satisfied with education received for graduate/professional school (triennial survey)			99.2%			98.0%	

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of replacement cost expended in facility renewal and renovation	2.70%	1.80%	5.00%	3.56%	2.69%	2.20%	2.20%
Full-time equivalent students enrolled in distance education and off campus courses	1,132	1,375	1,405	1,388	1,568	1,546	1,580

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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)			76%			81%	
Percentage of students satisfied with education received for graduate/professional school (triennial measure)			85%			87%	

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of first generation students enrolled	51%	55%	55%	55%	48%	40%	40%
Total undergraduate enrollment	3,862	3,758	3,531	3,571	3,743	3,278	3,370
Percentage of non African-American undergraduate students enrolled	23%	26%	27%	28%	17%	15%	18%

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of students enrolled in distance education courses	1,188	1,373	1,852	1,973	2,309	2,009	2,065
Number of students enrolled in courses at off-campus sites	206	207	247	279	281	244	251
Total undergraduate enrollment	3,862	3,758	3,531	3,571	3,743	3,278	3,370
Percent of economically disadvantaged students	60%	55%	57%	57%	54%	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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Undergraduates enrolled in teacher education programs	40	48	52	31	30	30	31
Students who completed all teacher education programs	21	21	18	23	27	15	16
Number of graduates of STEM programs	166	103	133	128	160	155	159

**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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Second-year retention rates for all students	72%	73%	73%	77%	73%	62%	72%
Six-year graduation rate	37%	38%	38%	44%	38%	38%	39%
Second-year retention rate for African-American students	72%	72%	73%	78%	73%	62%	72%
Six-year graduation rate for African-American students	37%	38%	38%	44%	39%	39%	40%

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Campaign funds raised (\$ millions)	\$1.4	\$0.9	\$1.7	\$2.4	\$2.3	\$2.0	\$2.0
Percentage rate of operating budget savings	1.9%	1.8%	2.8%	1.0%	2.3%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of undergraduates enrolled in STEM programs	721	752	858	913	949	925	950
Number of graduates of STEM programs (annually)	111	114	150	140	128	130	140
Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	532	512	482	423	414	397	400
Number of undergraduates and MAT post-bachelor's completing teacher training	129	161	129	126	113	120	125
Pass rates for undergraduates and MAT post-bachelor's on Praxis II exam	95%	97%	96%	97%	98%	98%	98%
Number of undergraduates enrolled in Nursing (RN to BSN) program	32	100	224	375	457	446	460
Number of graduates of the Nursing (RN to BSN) program	10	16	51	97	139	142	145
Number of Nursing (RN to BSN) program graduates employed in Maryland	9	16	25	76	97	101	104
Number of annual off-campus course enrollments	5,144	5,990	6,769	7,830	8,268	8,275	8,280

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Second-year retention rate all students	71.0%	72.0%	77.0%	74.8%	76.8%	77.0%	78.0%
Six-year graduation rate all students	53.0%	52.6%	56.0%	55.6%	61.7%	62.0%	63.0%
Percent African-American (Fall undergraduate in fiscal year)	24.4%	25.0%	27.0%	29.0%	30.8%	31.0%	31.5%
Percent minority (Fall undergraduate in fiscal year)	32.4%	33.6%	36.5%	39.7%	42.0%	42.5%	43.0%
Second year retention rate for African-American students	71.0%	76.0%	80.0%	79.4%	83.2%	80.0%	81.0%
Six-year graduation rate for African-American students	51.1%	47.4%	53.0%	50.3%	62.0%	62.5%	63.0%
Second-year retention rate for minority students	70.0%	74.0%	78.0%	77.8%	82.3%	83.0%	83.5%
Six-year graduation rate for minority students	47.9%	46.3%	52.6%	50.1%	61.9%	62.0%	63.0%
Percent of economically disadvantaged students	61.0%	57.0%	61.0%	60.0%	60.7%	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., the National Council for Accreditation of Teacher Education and the Association to Advance Collegiate Schools of Business) 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Faculty diversity: Women (full-time faculty)	42%	41%	40%	41%	41%	42%	42%
African-American (full-time faculty)	3.6%	3.7%	3.6%	4.3%	4.8%	4.9%	5.0%
Achievement of professional accreditation by program	9	9	9	9	9	10	10
Satisfaction with education for work (triennial survey)			92%			95%	
Satisfaction with education for graduate or professional school (triennial survey)			100%			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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of replacement cost expended in facility renewal	1.0%	1.1%	0.6%	0.5%	1.2%	1.4%	2.0%
Rate of operating budget reallocation	3%	2%	2%	10%	3%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Headcount enrollment (Fall total in fiscal year)	5,429	5,421	5,474	5,645	5,756	5,802	5,848
Number of graduates with a bachelor's degree	892	969	1,011	1,028	963	975	980
Number of graduates working in Maryland (triennial survey)			669			700	
Percent of graduates employed one year out (triennial survey)			80%			85%	
Median salary of graduates (triennial survey)			\$35,700			\$37,500	
Number of initiatives	8	9	10	11	11	12	12

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Funds raised in annual giving (\$ millions)	\$2.0	\$2.1	\$2.4	\$2.2	\$2.1	\$2.4	\$2.6
Number of students involved in community outreach	3,535	4,055	4,121	4,260	4,566	4,600	4,650
Number faculty awards	17	23	20	14	17	18	19
Course units taught by FTE core faculty	7.4	7.4	7.1	7.5	7.3	7.4	7.5
Days of public service per FTE faculty	12.1	13	11.6	11	9.6	10.0	11.0

# USM - Coppin State University

## MISSION

Coppin State University (CSU) is an urban, comprehensive, and Historically Black Institution. Building on a legacy of excellence in teacher preparation in the metropolitan community, the university offers quality undergraduate and graduate programs in teacher education, liberal arts, health professions, technology and STEM (science, technology, engineering and mathematics) disciplines. Coppin, as an anchor institution, is committed to providing educational access and diverse opportunities for all students while emphasizing its unique role in educating residents of Metropolitan Baltimore and first-generation college students. Coppin is committed to community engagement and partnering with businesses, governmental and non-governmental agencies to meet workforce demands; preparing globally competent students; strengthening the economic development of Baltimore, Maryland and developing stronger strategic partnerships.

## 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 7 percent in fiscal year 2014 to 8 percent or greater in fiscal year 2017.

**Obj. 1.2** Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,072 in fiscal year 2014 to 1,130 in fiscal year 2017.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of non-African-American students enrolled	8%	6%	7%	8%	14%	≥14%	≥14%
Number of students enrolled in off-campus or distance education courses	1,472	1,057	1,072	1,130	1,169	≥1,169	≥1,169

### 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 10 in fiscal year 2014 to 15 in fiscal year 2017.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Undergraduates who intend to get a teacher education degree	379	331	319	170	155	≥155	≥155
Number of undergraduate students completing teacher training program and eligible for state licenses	8	9	10	12	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 programs from 207 in fiscal year 2014 to 220 in fiscal year 2017, and increase the number of baccalaureate degrees awarded in STEM programs from 15 in fiscal year 2014 to 25 in fiscal year 2017.

**Obj. 2.3** Increase the NCLEX (nursing licensure) examination pass rate from 67 percent in 2014 to 75 percent in 2017.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number undergraduates enrolled in STEM programs	241	235	220	207	206	≥206	≥206
Number of baccalaureate degrees awarded in STEM programs	17	24	15	22	19	≥19	≥19
Number of baccalaureate degrees awarded in nursing	131	101	136	85	85	≥85	≥85
NCLEX (Nursing licensure) exam passing rate	80%	79%	67%	N/A	NA	≥62%	≥62%

**Goal 3. Improve the retention and graduation rates of undergraduate students.**

**Obj. 3.1** Increase the six-year graduation rate for all students from 16.1 percent in fiscal year 2014 (2008 cohort) to 18 percent in fiscal year 2017 (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 69 percent or greater for all undergraduate students from fiscal year 2014 (2012 cohort) through fiscal year 2017 (2015 cohort).

**Obj. 3.4** Maintain a second-year retention rate of 59 percent or greater for African-American students from fiscal year 2014 (2012 cohort) through fiscal year 2017 (2015 cohort).

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Six-year graduation rate of all students	18.5%	19.6%	16.1%	18.7%	17.7%	≥17.7%	≥17.7%
Six-year graduation rate of all minority students	18.2%	19.2%	14.7%	18.3%	17.1%	≥17.1%	≥17.1%
Six-year graduation rate of African-American students	18.3%	19.1%	14.8%	17.8%	16.6%	≥16.6%	≥16.6%
Second-year retention rate of all students	64%	66%	61%	69%	69%	≥69%	≥69%
Second-year retention rate of all minority students	67%	64%	60%	67%	69%	≥69%	≥69%
Second-year retention rate of African-American students	67%	64%	59%	67%	69%	≥69%	≥69%

**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 2017.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	N/A	N/A	N/A	N/A	≥90%	≥90%	N/A

# USM - Coppin State University

**Obj. 4.2** Maintain percent of CSU graduates employed in Maryland at 85 percent or greater through fiscal year 2017.

**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 1,905 in fiscal year 2014 to 1,905 in fiscal year 2017.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of graduates employed in Maryland (triennial survey)	N/A	N/A	N/A	N/A	N/A	≥359	N/A
Employment rate of graduates in Maryland (triennial survey)	N/A	N/A	N/A	N/A	≥92%	≥92%	N/A
Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	N/A	N/A	N/A	N/A	75%	≥75%	N/A
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,043	2,054	1,905	1,818	1,824	≥1,824	≥1,824

**Goal 5. Increase revenue from alternative sources to State appropriations.**

**Obj. 5.1** Increase the percent of alumni giving from 9 percent in fiscal year 2014 to 10 percent or greater in fiscal year 2017.

**Obj. 5.2** Save at least two percent of operating budget through cost containment measures from fiscal year 2014 through fiscal year 2017.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of alumni giving	4%	7%	9%	9%	9%	≥9%	≥9%
Percentage of operational budget savings achieved	4%	2%	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 2017.

**Obj. 6.2** Increase total philanthropic funding on the basis of a moving three-year average by 2017 to \$2.2 million.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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)	\$2.0	\$1.9	\$1.8	\$1.8	\$1.8	≥\$1.8	≥\$1.8

# USM - University of Baltimore

## MISSION

The University of Baltimore (UB) 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of graduates employed one year after graduation (triennial survey)			85.0%			95.4%	
UB law graduates who pass the Bar exam on first attempt	80%	84%	83%	80%	66%	≥84%	≥84%
Students earning credits outside of traditional classroom	44%	44%	44%	45%	49%	≥44%	≥44%
Second-year retention rate: All students	78.1%	72.9%	67.4%	78.8%	70.8%	79.0%	79.0%
Second-year retention rate: African-American students	78.7%	74.7%	70.7%	81.9%	73.4%	82.0%	82.0%
Student satisfaction with education received for employment (triennial survey)			83.0%			88.0%	
Student satisfaction with education received for graduate or professional school (triennial survey)			94.4%			100.0%	

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Six-year retention graduation rate: All students	N/A	N/A	37.0%	42.9%	32.2%	45.0%	45.0%
Six-year graduation rate: African-American students	N/A	N/A	31.0%	30.3%	26.9%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of minority students, including African Americans, who graduate from UB	514	604	635	676	716	650	650
Percentage of African-American undergraduates	45.5%	46.1%	47.1%	47.0%	48.0%	50.0%	50.0%
Percentage of economically disadvantaged students	73.5%	74.9%	69.7%	78.0%	66.4%	68.5%	68.5%
Percentage of STEM graduates employed in Maryland (triennial survey)			86%			92%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Entrepreneurial revenues per year	\$337,866	\$385,000	\$307,076	\$201,682	\$194,192	\$212,000	\$212,000
Number of federal awards	5	2	4	4	4	4	4
Percentage of research dollars from federal sources	10%	6%	4%	4%	4%	4%	4%

# USM - Salisbury University

## MISSION

Salisbury University (SU) 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	96%	95%	89%	89%	90%	95%	95%
Teaching (Praxis II) pass rate	99%	100%	100%	97%	100%	100%	100%
Satisfaction with preparation for graduate school (triennial measure)			97%			98%	
Satisfaction with preparation for employment (triennial measure)			95%			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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of bachelor's degree graduates employed in Maryland one year after graduation (triennial)			77.1%			78.0%	
Percentage of bachelor's degree graduates employed one year after graduation (triennial)			100%			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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of teacher education enrollments	1,407	1,348	1,276	1,253	1,229	1,235	1,240
Number of teacher education graduates	291	299	332	338	282	286	326
Number of STEM enrollments	1,304	1,376	1,403	1,418	1,393	1,457	1,459
Number of STEM graduates	244	260	287	295	346	309	368
Number of undergraduate nursing majors	578	570	583	601	538	541	541
Number of baccalaureate degree recipients in nursing	84	87	93	86	94	90	94
Number of graduate nursing majors	42	49	28	33	29	24	29
Number of graduate degree recipients in nursing	14	8	17	6	14	3	7
Total number of nursing degree recipients	98	95	110	92	108	93	101

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of African-American undergraduates	10.8%	11.3%	12.0%	12.9%	13.9%	14.3%	14.5%
Percentage of minority undergraduates	20.2%	21.6%	23.2%	24.1%	25.6%	25.9%	26.7%
Percentage of economically disadvantaged students	49.4%	50.2%	52.6%	53.4%	53.4%	53.6%	53.8%

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Second-year first-time, full-time retention rate: All students	85.5%	85.9%	82.5%	84.9%	84.0%	84.5%	85.0%
African-American students	85.4%	84.6%	85.0%	89.0%	81.4%	83.6%	85.2%
Minority students	86.4%	84.4%	81.1%	85.5%	80.1%	82.2%	84.4%

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Six-year graduation rate of first-time, full-time freshmen: All students	71.6%	73.1%	73.2%	73.0%	75.1%	75.3%	75.5%
African-American students	62.8%	70.4%	62.0%	66.1%	71.2%	71.4%	71.5%
Minority students	63.2%	65.5%	59.5%	68.4%	70.6%	70.7%	71.1%

## ADDITIONAL MEASURES

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Median salary of SU graduates (one year after graduation) (triennial)			\$37,500			\$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)			75%			75%	
Estimated number of nursing graduates employed in Maryland as nurses (triennial)			51			55	
Number of applicants to the professional nursing program	248	234	215	200	177	185	185
Applicants accepted into the professional nursing program	104	102	102	96	103	97	97
Applicants not accepted into the professional nursing program	144	132	113	104	74	88	88
Number of applicants enrolled in the professional nursing program	104	102	102	95	94	97	97

# USM - University of Maryland University College

## MISSION

University of Maryland University College (UMUC) 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 S<sup>T</sup>EM (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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Total undergraduate enrollment	28,119	28,273	26,740	35,154	42,892	43,321	43,754
<sup>1</sup> Total bachelor's degree recipients	3,882	3,880	4,209	4,459	5,638	5,694	5,751
Employment rate of graduates (triennial measure)			90%			90%	
Number of graduates employed in Maryland (triennial measure)			1,558			1,658	
<sup>1</sup> Number of undergraduates enrolled in S <sup>T</sup> EM programs	6,423	7,210	7,454	9,812	10,940	11,049	11,160
<sup>1</sup> Number of baccalaureate graduates of S <sup>T</sup> EM programs	862	1,004	1,125	1,557	1,625	1,641	1,658
Number of worldwide off-campus and distance education enrollments/registrations	327,608	318,074	294,226	294,568	309,768	312,866	315,994
Percent of students satisfied with education for employment (triennial measure)			95%			95%	
Students satisfied with education received for graduate school (triennial measure)			99%			99%	
<sup>1</sup> Number of students enrolled in MAT program	144	143	150	165	160	160	160

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Median salary of graduates (triennial measure)			\$59,165			\$59,757	
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)			120%			125%	

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Percent minority of all undergraduates	45%	44%	46%	43%	44%	44%	44%
<sup>1</sup> Percent African-American of all undergraduates	33%	31%	29%	27%	26%	26%	26%
<sup>1</sup> Percent economically disadvantaged students	43%	47%	50%	49%	48%	48%	48%

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of worldwide online enrollments	262,708	261,101	243,303	248,104	265,520	268,175	270,857
<sup>1</sup> African-American students enrolled in online courses	21,491	20,123	18,741	20,819	21,915	22,134	22,355
<sup>1</sup> Percentage of courses taught online	85%	86%	86%	88%	74%	74%	74%
Undergraduate resident tuition rate per credit hour	\$244	\$251	\$258	\$266	\$279	\$284	\$298
Percent increase from previous year	3%	3%	3%	3%	5%	2%	5%

## NOTES

<sup>1</sup> Beginning with 2016 Actuals data, UMUC is reporting all students worldwide, inclusive of all geographic locations and instructional modalities.

# USM - University of Maryland Baltimore County

## MISSION

University of Maryland Baltimore County (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)	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Employment rate of graduates			74.7%			81.0%	
Percent of bachelor's degree recipients satisfied with education received for employment			88%			90%	
Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation			43%			43%	
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation			55%			43%	
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school			99%			98%	
Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation			93%			95%	
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation			91%			95%	

# 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 science, technology, engineering, mathematics (STEM) fields - 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of undergraduates in teacher training programs	352	262	220	220	198	205	210
Number of post-bachelor's students in teacher training programs	472	382	243	240	147	185	190
Number of undergraduates completing teacher training program	49	48	42	46	35	46	50
Number of post-bachelor's students completing teacher training program	53	42	33	56	39	54	55
Percent of undergraduate teacher candidates passing Praxis II or National Teachers 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	4,989	5,517	5,873	6,212	6,315	6,272	6,270
Number of baccalaureate graduates of STEM programs	858	910	997	1,106	1,224	1,250	1,225
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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Companies graduating from UMBC incubator programs	5	5	8	5	9	4	4
Number of jobs created by UMBC's Technology Center and Research Park	1,250	1,050	1,200	1,200	1,412	1,420	1,425
Three-year average number of invention disclosures	24.33	24.33	27.33	26.33	30.33	28.33	30.33

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent African-American of undergraduate students enrolled	16.1%	16.3%	15.8%	16.4%	17.1%	17.4%	17.5%
Percent minority of undergraduate students enrolled	45.1%	45.3%	45.3%	46.3%	47.7%	49.3%	49.5%
Second-year retention rate of African-American students	87.3%	85.5%	91.8%	94.5%	93.8%	90.0%	90.0%
Six-year graduation rate of African-American students	62.9%	65.6%	67.3%	61.2%	67.7%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Ratio of full-time equivalent students to full-time instructional faculty	23.2	23.2	23.5	22.9	22.4	23	23.5
Second-year retention rate of students	86.1%	86.3%	87.4%	91.0%	89.5%	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	64.8%	68.0%	68.8%	66.9%	66.7%	68.0%	68.5%
Number of Ph.D. degrees awarded	72	95	102	100	82	94	94

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$154,700	\$114,500	\$110,900	\$117,483	\$114,954	\$117,000	\$120,000
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	4th	7th	9th	10th	9th	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. UMCES can grant joint graduate degrees in environmental sciences and advise, teach, and serve as mentors to many graduate students 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Chesapeake Bay restoration projects	209	183	229	214	212	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 programs 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 programs.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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	377	442	608	888	1,309	900	900

# 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 \$52.2 million in 2015.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Private support (\$ millions)	\$2.6	\$3.5	\$2.6	\$2.8	\$7.1	\$4.0	\$4.0
Two-year running average of total extramural research funding (\$ millions)	\$23.4	\$21.0	\$21.2	\$24.1	\$25.0	\$25.5	\$26.0
<sup>1</sup> Research expenditures (\$ millions) as calculated for National Science Foundation report	\$48.0	\$53.7	\$50.8	\$52.2	\$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 Graduate Record Examination (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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
<sup>1</sup> Number of peer-reviewed publications produced by faculty	155	168	200	164	200	220	225
<sup>1</sup> Mean number of citations per peer-reviewed publications attributed to UMCES faculty	35.7	35.9	38.3	40.5	43.9	41	42
<sup>1</sup> Average GRE scores (verbal and quantitative) of incoming students under the direction of UMCES faculty	1,297	1,232	1,250	1,250	1,250	1,310	1,320
Number of grants awarded in excess of \$300,000	18	14	19	23	17	27	29
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	9%	12%	36%	35%	30%	40%	42%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

**NOTES**

<sup>1</sup> 2016 data is 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. The 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total enrollment at USM's regional higher education centers	4,502	4,339	4,347	4,429	4,488	>4,500	>4,600
Number of Maryland community college transfers	10,029	11,033	11,882	11,182	11,603	≥11,600	≥11,700
Number of Professional Development School (PDS) partnerships supported by USM	284	284	286	298	306	307	≥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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$5.3	\$3.6	\$8.0	\$13.6	\$18.4	>\$18.0	>\$18.0

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	0.7/7.0	7.0/10.0	12.3/15.5	4.0/1.7	-1.8/-1.7	>SBP	>SBP
Private funds raised (millions)	\$242	\$298	\$256	\$335	\$277	≥\$280	≥\$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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Bond rating (Moody's)	Aa1						
Cost efficiency factor as percentage of USM's annual State-supported budget	4%	4%	3%	2%	3%	≥3%	≥3%
<sup>1</sup> Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	1.3%	1.0%	0.8%	0.9%	0.9%	1.0%	1.0%
Percent of minorities in professional and executive positions within the USM Office	30%	32%	32%	32%	31%	32%	32%

## NOTES

<sup>1</sup> The fiscal year 2016 actual reflects the working budget. Prior years reflect final budget numbers.

# Maryland 529

## MISSION

Maryland 529'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 Maryland Prepaid College Trust and the Maryland College Investment Plan, college savings programs administered by Maryland 529's Board.**

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of attendees at presentations in Maryland schools, public and private, and online presentations	2,300	2,310	2,200	2,425	2,500	2,500	2,750
Number of attendees at presentations to Maryland/DC employers	2,700	2,750	2,800	2,800	2,950	3,150	3,300
Percent of new applicants who attended school presentations	15%	15%	7%	7%	7%	7%	7%
Percent of new applicants who attended employer presentations	12%	12%	10%	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.

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Students enrolled in the Maryland Prepaid College Trust	29,706	30,572	31,567	30,769	31,593	32,540	33,335
Students enrolled in the Maryland College Investment Plan	146,683	134,209	145,691	158,150	169,617	177,416	183,000
Enrolled students as a percentage of State population under age 24	7%	7%	7%	7%	7%	8%	8%
Average account balance	\$15,882	\$17,804	\$19,654	\$19,379	\$18,933	\$19,200	\$19,200
Average automatic monthly contribution	\$142	\$142	\$146	\$147	\$146	\$146	\$146
Percent of account holders who contribute monthly automatically	45%	46%	46%	45%	45%	42%	42%
Students attending a Maryland public college using the Maryland Prepaid College Trust	2,215	2,296	2,071	1,980	2,379	2,425	2,475

## NOTES

<sup>1</sup> In fiscal year 2015, zero balance accounts were removed.

# MHEC: Higher Education Overview

## INDICATORS OF POSTSECONDARY EDUCATION

### Indicators of Enrollment

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage increase in enrollments at Regional Higher Education Centers	4.6%	-4.2%	-2.0%	6.0%	-2.0%	7.1%	2.3%
Headcount and full-time equivalent (FTE) enrollment at all public institutions	309,780	314,451	310,573	301,528	305,209	304,591	307,804

### Indicators of Equity

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of bachelor's degrees awarded to racial/ethnic minorities	32.6%	35.9%	36.4%	37.4%	39.3%	38.9%	39.6%
Percentage of associate's degrees awarded to racial/ethnic minorities	29.1%	35.3%	35.4%	36.3%	38.4%	38.8%	39.5%
Difference between six-year graduation rate of African Americans and all students	21.1%	20.1%	20.0%	19.8%	21.4%	20.4%	19.9%
Gap between four-year transfer/ graduation rate of all minorities and all community college students	7.5%	7.5%	7.5%	6.8%	6.4%	6.6%	6.4%
Second year retention rate of students at historically black institutions (HBIs)	69.9%	69.8%	68.8%	73.4%	71.4%	71.7%	71.9%
Six-year graduation rate of students at HBIs	33.2%	32.4%	33.7%	34.9%	34.4%	34.7%	35.1%

### Indicators of Educational Outcomes

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Six-year graduation rate	63.3%	61.6%	63.8%	63.7%	66.4%	65.0%	66.0%
Baccalaureate recipients enrolling for advanced study (survey not conducted annually)	N/A						
Percentage of community college transfer students who earned a bachelor's degree from a public four-year institution within four years	44.8%	56.4%	55.9%	51.2%	N/A	N/A	N/A
Degree attainment rate for Marylanders ages 25 to 64	44.7%	44.2%	44.8%	45.0%	45.2%	46.0%	46.0%
Number of community college students who transfer to a public four-year campus	9,801	9,807	9,875	9,751	N/A	N/A	N/A
Number of teacher candidates completing programs leading to licensure	2,491	2,555	2,823	2,744	2,933	2,852	2,861

# MHEC: Higher Education Overview

## Indicators of Educational Outcomes (Continued)

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of graduates in STEM fields (science, technology, engineering, mathematics)	11,592	11,850	13,082	13,850	15,039	15,000	15,000
Four-year successful persister rate at community colleges	71.7%	73.7%	71.4%	69.0%	69.2%	70.0%	71.0%
Four-year transfer and graduation rate	35.8%	33.5%	33.7%	33.9%	33.1%	34.0%	34.0%

## Indicators of Affordability and Financial Aid

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of Maryland median family income (MFI) covering tuition and fees at community colleges	4.3%	5.1%	5.2%	5.4%	6.0%	6.0%	6.0%
Percentage of Maryland MFI covering tuition and fees at public four-year colleges	9.4%	11.2%	11.3%	11.5%	12.0%	12.0%	12.0%
Percentage of students with household income at or below 40 percent of MHI who have unmet need	41.1%	38.0%	43.5%	43.3%	42.0%	43.0%	42.0%
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	41,932	41,057	43,000
Number of State grant recipients	25,882	27,044	33,744	28,592	25,856	26,000	27,000
State grant recipients as a percent of on-time applicants	19.0%	19.0%	25.0%	21.0%	19.7%	21.5%	21.6%
Number of Guaranteed Access Grant recipients	1,464	1,406	1,406	1,493	1,477	1,400	1,600

## Indicators of State Funding

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of funding guideline attained for public four-year institutions	69.7%	73.8%	74.3%	74.0%	74.0%	74.0%	74.0%
Percentage of full funding guideline attained for HBIs	80.0%	83.0%	96.0%	91.4%	85.0%	95.0%	95.0%
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	\$109	\$111	\$121	N/A	\$103	\$105	\$105

# 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 that 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

A State where 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 Maryland 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of organizations receiving publications for distribution	468	559	647	631	640	653	666
Number of publications distributed to organizations receiving publications for distribution	N/A	N/A	N/A	434,425	439,862	448,659	457,632
<sup>1</sup> Ratio of number of on-time FAFSA applications to number of high school graduates	N/A	N/A	0.712	0.723	0.722	0.713	0.728
Number of on-time FAFSA applications from students age 25 or older	N/A	N/A	10,368	9,958	9,886	8,777	9,000

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of student complaints received through formal process by PRC	N/A	N/A	N/A	60	61	60	60
Allocated number of full-time equivalent (FTE) employees responding to complaints (PRC)	N/A	N/A	N/A	2.0	2.0	2.0	2.0
Actual number of FTE employees responding to complaints (PRC)	N/A	N/A	N/A	1.5	1.0	2.0	2.0
Allocated number of FTE employees responding to inquiries (OSFA)	N/A	N/A	10.5	11.5	11.5	11.5	11.5
Actual number of FTE employees responding to inquiries (OSFA)	N/A	N/A	8.0	9.0	9.0	9.0	9.0
Number of student complaints resolved through formal process (PRC)	N/A	N/A	N/A	54	38	58	58
Median length of time to answer telephone inquiries received (OSFA) (minutes)	N/A	N/A	N/A	N/A	3	3	3

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of information events attended by MHEC staff	N/A	N/A	107	103	112	114	117
Number of participating organizations	N/A	N/A	48	65	80	82	83

## Goal 4. Improve MHEC's information/message delivery using multiple social media.

**Obj. 4.1** Expand use of social media.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of social media interactions	N/A	N/A	N/A	N/A	1,228,942	1,253,540	1,278,710

# Maryland Higher Education Commission

**Goal 5. Improve MHEC's responsiveness to statutory obligations.**

**Obj. 5.1** By fiscal year 2018, increase the percentage of program reviews completed on time to 100 percent.

**Obj. 5.2** By fiscal year 2018, increase the percentage of statutorily mandated reports submitted on time to 100 percent.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of complete academic program proposals received	242	262	259	270	259	275	275
Allocated number of FTE employees conducting program reviews	N/A	N/A	N/A	5	5	5	5
Actual number of FTE employees conducting program reviews	N/A	N/A	N/A	4.0	3.5	5.0	5.0
Number of complete in-state academic program proposals subject to 60-day deadline	N/A	N/A	N/A	83	105	100	100
Percent of complete in-state academic program proposals processed in 60 days	90%	69%	40%	31%	13%	75%	90%
Percent of statutorily mandated reports submitted on time	N/A	N/A	N/A	63%	75%	100%	100%

**SELLINGER AID, GRANTS AND SCHOLARSHIPS**

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	89%	89%	89%	89%	89%
<b>Guaranteed Access Grants</b>					
Number of awards	1,408	1,492	1,477	1,500	1,600
Number of dollars awarded	\$16,324,978	\$18,157,650	\$19,226,750	\$20,500,000	\$21,000,000
Number of awards declined or canceled	236	294	246	240	240
Number of applicants	3,713	3,329	5,139	5,260	5,450
<b>Educational Assistance Grants</b>					
Number of awards accepted	33,861	28,525	24,377	25,500	25,500
Number of dollars awarded	\$72,129,055	\$61,094,850	\$53,952,240	\$59,000,000	\$59,000,000
Number of awards declined or canceled	43,752	32,487	34,173	26,252	26,000
Number of applicants	134,669	131,695	131,232	121,168	145,000
<b>Senatorial Scholarships</b>					
Number of awards	8,159	8,546	8,752	8,600	8,600
Number of dollars awarded	\$7,095,657	\$7,353,021	\$7,534,911	\$7,350,000	\$7,350,000
Number of awards declined or canceled	2,198	2,710	2,902	2,700	2,700

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Conroy Memorial Scholarship Program					
Number of awards	161	162	143	170	145
Number of dollars awarded	\$1,031,836	\$984,589	\$569,634	\$1,270,474	\$570,474
Delegate Scholarships					
Number of awards	9,374	9,807	8,900	9,100	9,100
Number of dollars awarded	\$5,351,083	\$5,650,083	\$5,629,450	\$5,700,000	\$5,700,000
Number of awards declined or canceled	2,044	2,050	1,557	1,500	1,500
Riley Fire and Emergency Medical Service (EMS) Scholarship					
Number of awards	103	84	15	50	75
Number of dollars awarded	\$330,692	\$257,228	\$59,196	\$250,000	\$280,000
Number of applicants	103	144	90	72	100
Graduate and Professional Scholarship Program					
Number of awards	568	530	481	520	520
Number of dollars awarded	\$1,141,546	\$1,076,367	\$115,861	\$1,174,473	\$1,174,473
Number of applicants	3,119	2,223	2,248	2,700	2,700
Tolbert Grant Program					
Number of awards	384	343	372	375	375
Number of dollars awarded	\$192,000	\$173,000	\$186,000	\$190,000	\$190,000
Number of awards declined or canceled	62	76	75	70	70
Hoffman Loan Assistance Repayment Program					
Number of awards	248	169	144	150	150
Number of dollars awarded	\$1,425,200	\$987,300	\$828,600	\$1,020,000	\$1,020,000
Number of awards declined or canceled	6	40	10	15	15
Number of applicants	820	759	590	625	625
Loan Assistance Repayment Program (LARP) for Physicians					
Number of awards	18	25	45	40	40
Number of dollars awarded	\$647,116	\$425,000	\$1,393,158	\$1,300,000	\$1,300,000

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Part-Time Grant Program					
Number of awards	7,428	7,082	6,935	6,925	6,925
Number of dollars awarded	\$4,392,333	\$4,982,582	\$5,087,780	\$5,087,780	\$5,087,780
Number of applicants	45,127	44,269	35,531	40,000	40,000
Workforce Shortage Students Assistance Grants					
Number of awards	271	347	327	355	355
Number of dollars awarded	\$770,000	\$1,063,500	\$1,034,500	\$1,229,853	\$1,229,853
Number of awards declined or canceled	169	174	178	170	170
Number of applicants	858	992	640	883	883
Veterans of Afghan and Iraq Conflicts Scholarships					
Number of awards	175	172	126	145	145
Number of dollars awarded	\$1,445,484	\$1,383,502	\$662,551	\$750,000	\$750,000
Number of awards declined or canceled	48	43	40	40	40
Number of applicants	342	345	340	355	355
Nurse Support Program II					
Number of awards	148	154	182	255	255
Number of dollars awarded	\$1,430,324	\$1,424,360	\$1,961,641	\$3,000,000	\$3,000,000
Number of awards declined or canceled	114	62	105	80	80
Number of applicants	202	343	300	300	300
Health Personnel Shortage Incentive Grant Program					
Number of awards	N/A	N/A	12	12	12
Number of dollars awarded	N/A	N/A	304,500	325,000	325,000
Number of awards declined or canceled	N/A	N/A	0	0	0
Number of applicants	N/A	N/A	12	12	12
2+2 Transfer Scholarship Program					
Number of awards	N/A	N/A	111	235	270
Number of dollars awarded	N/A	N/A	\$160,500	\$400,000	\$500,000
Number of awards declined or canceled	N/A	N/A	21	40	40
Number of applicants	N/A	N/A	618	1,546	1,700

# Maryland Higher Education Commission

## NOTES

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<sup>1</sup> The basis for calculating this performance measure has changed. Because the number of high school graduates is not available in time for the submission of the Managing for Results strategic plan, MHEC is now estimating the number of high school graduates as a percentage of 12th graders.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of students who graduated within 3 years	3%	4%	5%	4%	9%	10%	11%
Percent of students who transferred out to 4-year institutions within 3 years	N/A	N/A	10%	7%	12%	13%	14%
Percent of students who transferred out to 2-year institutions within 3 years	N/A	N/A	12%	12%	14%	14%	14%
Percent of students who were retained at the end of 3 years	N/A	N/A	14%	15%	15%	16%	16%
Combined Graduation-Transfer-Out Rate	25%	26%	27%	23%	36%	37%	38%
Graduation-transfer rate of entering study cohort 4 years later	38%	38%	36%	34%	N/A	35%	36%
Retention rate of first-time full-time entrants	52%	45%	46%	42%	44%	45%	46%
Retention rate of first-time part-time entrants	33%	29%	28%	28%	27%	28%	29%
Number of degrees awarded	543	447	442	405	425	447	470
Number of certificates awarded	58	52	150	104	113	120	130
Percent of credit students receiving Pell Grants	58%	50%	58%	52%	54%	54%	54%
Percent of credit students receiving any financial aid	65%	60%	65%	61%	62%	62%	62%
Average tuition and fees per credit hour for all Maryland community colleges	\$123	\$127	\$127	\$130	\$137	\$141	\$145
Average tuition and fees per credit hour for BCCC	\$104	\$104	\$104	\$110	\$110	\$130	\$136

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Enrollment (seats taken) in contract training courses	1,707	1,083	1,522	2,460	N/A	1,137	1,140
Percent of career program graduates employed full-time in related or somewhat related field	80%	N/A	N/A	N/A	N/A	80%	85%
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	N/A	100%	100%
Nursing (RN) licensure exam pass rate	89%	77%	70%	57%	N/A	85%	85%
Dental Hygiene licensure exam pass rate	95%	95%	100%	100%	N/A	98%	98%

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of tested fall entrants requiring remediation in math	93%	92%	90%	92%	96%	94%	94%
Percent of tested fall entrants requiring remediation in English/Reading	62%	76%	76%	74%	77%	76%	76%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	20%	18%	17%	25%	18%	19%	20%
Credit enrollment of Maryland residents	6,563	5,161	5,096	5,010	4,439	4,432	4,419
Non-credit enrollment of Maryland residents	4,707	4,780	4,362	4,036	3,713	3,453	3,471

# 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** Eighty percent of students earning the Maryland State High School (HS) diploma will attend college.

**Obj. 1.2** Eighty percent of students earning a Maryland State Certification of Program Completion will go to work or attend a training program.

**Obj. 1.3** Seventy-five percent of Kindergarteners will demonstrate readiness in Mathematics, Social Foundations, and Physical Well-Being and Motor Development as determined by the Kindergarten Readiness Assessment (KRA).

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Maryland HS Diploma graduates	30	25	24	33	17	41	28
Percentage of graduates earning a Maryland HS diploma to attend college	83%	88%	83%	91%	88%	80%	80%
Maryland Certificate of Program Completion students	8	11	3	7	4	8	10
Percent of Certificate students to go to work or training program	100%	91%	100%	86%	75%	80%	80%
<sup>1</sup> Language and Literacy (Demonstrating Readiness)	75%	85%	88%	N/A	N/A	N/A	75%
Mathematics (Demonstrating Readiness)	75%	100%	88%	N/A	29%	75%	80%
Social Foundations (Demonstrating Readiness)	78%	38%	67%	N/A	48%	75%	80%
Physical Well-Being and Motor Development (Demonstrating Readiness)	89%	45%	72%	N/A	52%	75%	80%

## NOTES

<sup>1</sup> The KRA is a new assessment and currently, students without audiological access do not receive a score on the Language and Literacy Component of the assessment.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number households purchasing a home using DHCD financing	1,450	1,559	1,537	2,348	3,378	3,100	3,100
<b>Total DHCD dollars invested (Maryland Mortgage Program) - millions</b>	<b>\$252.0</b>	<b>\$271.0</b>	<b>\$273.0</b>	<b>\$444.0</b>	<b>\$654.0</b>	<b>\$600.0</b>	<b>\$600.0</b>
Number Special loans closed	234	195	195	187	264	275	300
<b>Total dollars invested (Special Loans) - millions</b>	<b>\$7.459</b>	<b>\$5.376</b>	<b>\$6.800</b>	<b>\$4.190</b>	<b>\$7.970</b>	<b>\$8.000</b>	<b>\$8.500</b>
Number total new rental units produced	957	1,006	631	1,439	1,028	1,583	1,741
Number total rental units preserved	280	1,152	1,776	1,526	3,646	1,679	1,846
<sup>1</sup> Total DHCD dollars invested (multifamily) - millions	\$31.242	\$35.350	\$44.810	\$52.500	\$66.610	\$58.000	\$64.000
<b>Total Projects cost - millions</b>	<b>\$215.782</b>	<b>\$397.110</b>	<b>\$489.450</b>	<b>\$593.930</b>	<b>\$916.860</b>	<b>\$653.000</b>	<b>\$719.000</b>
Number energy assisted (single family)	5,634	1,695	3,707	3,419	3,602	4,282	2,005
Number energy assisted (multifamily)	3,275	513	1,309	2,038	2,152	5,244	2,670
<b>Total dollars invested (Energy) - millions</b>	<b>\$28.391</b>	<b>\$19.575</b>	<b>\$26.391</b>	<b>\$26.140</b>	<b>\$23.820</b>	<b>\$53.710</b>	<b>\$19.900</b>
Number local governments assisted	7	5	4	6	8	6	7
<b>Total dollars invested (Local Government Infrastructure Financing) - millions</b>	<b>\$25.385</b>	<b>\$21.755</b>	<b>\$21.380</b>	<b>\$40.325</b>	<b>\$18.870</b>	<b>\$25.000</b>	<b>\$30.000</b>

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number small businesses assisted	6	12	14	23	53	40	50
Total number jobs created	23	488	351	564	222	400	500
<b>Total dollars invested - millions</b>	<b>\$.985</b>	<b>\$3.093</b>	<b>\$3.997</b>	<b>\$5.272</b>	<b>\$5.160</b>	<b>\$20.000</b>	<b>\$35.000</b>

**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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Leveraged ratio (CDBG, CSBG, ESG, HOPE)	\$9:1	\$6:1	\$6:1	\$7:1	\$6:1	\$6:1	\$6:1
<sup>2</sup> Leveraged ratio (CL, BRNI, SDF, CITC)	\$20:1	\$7:1	\$5.5:1	\$6:1	\$6.5:1	\$6:1	\$6:1
Total number people served (shelter/housing)	N/A	N/A	5,774	7,094	6,996	7,390	7,400
Total expenditure for strategic demolition - millions	N/A	\$5.0	\$5.0	\$7.5	\$8.0	\$22.0	\$26.0

## NOTES

<sup>1</sup> In fiscal years 2014 and 2015, DHCD stopped including energy funding in the multifamily totals because the agency's Energy Department began reporting this data separately.

<sup>2</sup> 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 prior years.

# Department of Commerce

## MISSION

Our mission is to create an economic development culture in Maryland that will maximize our great assets and create quality jobs. We will retain, grow and attract companies through outstanding customer service while creating the highest level of prosperity for all Marylanders.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Achieve operational excellence through the adoption of customer service standards, training, orientations, and performance reviews.**

**Obj. 1.1** Create a comprehensive program for ongoing training strategies encompassing all needs within the Department.

**Obj. 1.2** Achieve "outstanding" results on customer service survey from stakeholders.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of staff completing customer service training	N/A	N/A	N/A	N/A	N/A	100%	100%
Percentage of stakeholders rating Commerce as "outstanding" in customer service	N/A	N/A	N/A	N/A	N/A	100%	100%

**Goal 2. Foster a competitive business environment by assessing the impacts of taxes and the effectiveness of financing programs and tax credits.**

**Obj. 2.1** Leverage private sector capital of at least 5:1 in the fiscal year for financing programs operated by the Department.

**Obj. 2.2** 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. 2.3** 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of financing transactions approved	N/A	N/A	46	57	38	47	47
Number of financing transactions settled	65	61	41	38	34	38	38
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$323	\$399	\$348	\$509	\$308	\$388	\$388
Private sector dollars leveraged	N/A	N/A	15:1	18:1	23:1	18:1	18:1
Return On incentive (ROi) over 5 years	N/A	N/A	9.4:1	19.2:1	24.5:1	13:1	13:1
Number of applications: Form B - Biotechnology Companies	N/A	36	35	41	34	40	45
Number of applications: Form A – Investors	N/A	191	233	230	229	250	250
Private Investment in QMBCs (millions)	\$19	\$15	\$20	\$24	\$24	\$24	\$24
Number of investors receiving the BIITC	157	134	147	157	164	175	200
Number of QMBCs receiving investment	19	23	25	24	23	25	35
New jobs created through the BIITC	33	26	25	25	39	45	50
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	11	17	20	19	18	16	25

# Department of Commerce

**Goal 3. Advance innovation and entrepreneurship by tapping into education and innovation communities through workforce development initiatives and embracing a culture of commercialization.**

**Obj. 3.1** Develop customized training, workforce and apprenticeship programs for individual businesses and industries.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of companies utilizing the new WorkSmart training centers developed for use at Community Colleges	N/A	N/A	N/A	N/A	N/A	35	50

**Goal 4. Expand targeted growth clusters and industries by means of collaboration, ambassador programs, workforce development initiatives, partnerships, and industry advisory boards.**

**Obj. 4.1** Develop and maintain a pipeline of projects resulting in successful facility location decisions and other projects creating and retaining jobs in Maryland.

**Obj. 4.2** Jobs created and retained resulting from successful facility location decisions, export assistance and resolving issues for Maryland businesses.

**Obj. 4.3** Increase outreach efforts to Maryland investors, incubators, universities and federal facilities to connect with entrepreneurs and early stage companies to assist in promoting innovation and securing business locations in Maryland.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Direct outreach	N/A	983	1,218	1,051	2,263	3,750	3,995
Group outreach	N/A	522	583	549	548	1,390	1,475
Issues resolved	N/A	1,515	1,602	1,617	1,670	1,725	1,770
Facility location opportunities	N/A	215	224	220	226	235	240
Facility location decisions	N/A	70	89	62	70	80	75
Total jobs retained	N/A	5,731	3,573	4,950	3,689	4,315	4,575
Total jobs created	N/A	5,098	7,054	6,811	7,616	7,590	7,780
Total jobs	10,576	10,829	10,627	11,761	11,305	11,905	12,355

**Obj. 4.4** Engage no less than 400 foreign corporations per year to consider Maryland as an ideal location for their U.S. operations.

**Obj. 4.5** Attract no less than 40 potential Foreign Direct Investment (FDI) business decision makers to explore potential sites in Maryland per year.

**Obj. 4.6** Annually increase the number of investment decisions as FDI "wins."

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of foreign companies engaged	N/A	N/A	415	435	654	450	500
Number of foreign company location decisions	15	12	13	9	11	12	15
Number of foreign prospects visiting Maryland buildings and/or sites	43	45	48	50	43	50	55
Value of private sector export sales resulting from Commerce assistance (\$ millions)	\$111	\$60	\$73	\$85	\$94	\$95	\$100

# Department of Commerce

**Goal 5. Create one Maryland and enhance community development by increasing touchpoints by Commerce staff in the local jurisdictions and engaging underserved populations and businesses of all sizes.**

**Obj. 5.1** Facilitate job creation, retention and capital expenditure through the Maryland Small Business Development Financing Authority (MSBDFA).

**Obj. 5.2** Prepare early stage biotechnology companies to be successful, leading to job creation.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Jobs created through MSBDFA	N/A	N/A	131	211	212	185	185
Jobs retained through MSBDFA	N/A	N/A	223	282	227	240	240
<sup>1</sup> Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	36,593	33,789	34,753	35,903	36,412	36,930	37,458

**Goal 6. Improve brand and attract talent by leveraging the Maryland Public-Private Partnership (P3), Marketing Corporation and the State's major economic drivers and regional organizations.**

**Obj. 6.1** Provide outstanding customer service and visitor experience at welcome centers, call centers, and web site.

**Obj. 6.2** Generate an additional \$30 million in State sales tax revenue in tourism tax categories determined in the Tourism Promotion Act by fiscal year 2017.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Travel media exposure (dollars)	15,378,375	13,868,844	9,604,256	9,518,650	12,104,822	12,467,967	12,842,006
Number of welcome center visitors	298,980	333,001	295,484	319,824	340,070	348,433	358,856
Literature distribution	892,955	1,085,610	727,417	939,733	835,070	860,122	885,926
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis w/o beer, wine, liquor (BWL)	\$103	\$108	\$112	\$120	\$128	\$131	\$135
Hotels, motels selling food with BWL	\$42	\$43	\$42	\$42	\$36	\$37	\$38
Restaurants and night clubs with BWL	\$74	\$82	\$83	\$87	\$88	\$90	\$93
General merchandise	\$8	\$8	\$8	\$11	\$25	\$26	\$27
Automobile, bus and truck rentals	\$58	\$56	\$58	\$60	\$57	\$58	\$60
Commercial airlines	\$0.2	\$0.1	\$0.2	\$0.2	\$0.3	\$0.3	\$0.3
Hotels, motels, apartments, cottages	\$89	\$92	\$94	\$100	\$96	\$99	\$102
Recreation and amusement places	\$3	\$3	\$3	\$4	\$4	\$5	\$5
Total tourism-related sales tax revenues	\$377	\$392	\$401	\$426	\$444	\$447	\$460

# Department of Commerce

**Obj. 6.3** 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	36,875	40,008	42,408	47,258	48,233	49,680	51,170
Accommodation	23,667	24,175	24,050	22,750	23,475	24,179	24,904
Food services and drinking places	178,183	185,617	190,658	193,933	201,233	207,270	213,488
Total jobs generated	238,725	249,800	257,117	263,942	272,941	281,129	289,563

**Obj. 6.4** Maximize gross sales by Maryland non-profit arts industry.

**Obj. 6.5** Maximize State and local taxes generated by Maryland's non-profit arts industry.

**Obj. 6.6** Provide quality arts-in-education programs for Maryland students.

**Obj. 6.7** Promote Maryland's competitive business advantages through events and advertising, leveraging at least \$1 for every \$1 spent.

**Obj. 6.8** Annually increase digital communication audience - email subscribers, social audience and web visitors.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Gross sales by Maryland non-profit arts industry (billions)	\$1.0	\$1.0	\$1.1	\$1.4	\$1.2	\$1.5	\$1.6
Total number of jobs (FTE) supported by non-profit arts industry	N/A	12,000	12,155	14,000	12,500	13,000	13,250
Number of attendees at arts events supported by Maryland State Arts Council (millions)	\$7.9	\$7.6	\$8.3	\$8.3	\$8.5	\$8.7	\$8.8
Individual Artists program – number of participants	403	593	400	388	585	387	400
State and local taxes paid by Maryland non-profit arts industry (millions)	\$37.8	\$45.0	\$48.8	\$49.0	\$49.0	\$52.0	\$54.0
Arts organizations payroll (millions)	\$92.5	\$102.0	\$103.0	\$103.0	\$103.0	\$105.0	\$106.0
Per capita arts investment	\$2.2	\$2.2	\$2.6	\$2.7	\$2.9	\$3.2	\$3.5
Number of schools served	N/A	507	528	473	480	490	500
Number of children served through performances/residencies (thousands)	213	199	194	152	164	170	175
Number of teaching artists and ensembles on MSAC roster	N/A	135	124	124	112	120	120
Value of media coverage (millions)	\$1.9	\$2.4	\$1.5	\$2.5	\$1.4	\$1.7	\$2.0
Number of engagements on social networks	N/A	N/A	2,453	27,504	53,197	55,000	58,000
Dollars leveraged for every dollar spent	N/A	\$1.8	\$1.0	\$1.0	\$0.3	\$1.0	\$1.0
Social networking audience size (Twitter, Facebook, LinkedIn)	N/A	N/A	16,582	22,302	28,462	33,000	37,000
Number of unique email subscribers	27,866	26,537	24,699	17,053	19,127	20,000	22,000

**NOTES**

<sup>1</sup> Data for 2016 is estimated.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Technology Commercialization Fund awards	18	18	20	21	22	23	23
Number of University Technology Development Fund awards	6	5	5	2	0	0	0
Stem Cell Research Fund proposals received	179	180	180	173	166	160	160
Stem Cell Research Fund projects awarded	40	36	36	29	26	25	25
Maryland Innovation Initiative commercialization proposals received	N/A	100	125	119	100	100	100
Maryland Innovation Initiative commercialization projects awarded	N/A	29	62	46	46	45	45
Number of start-up companies created	N/A	8	8	12	15	15	15
Cybersecurity proposals received	N/A	N/A	N/A	16	20	22	24
Cybersecurity projects awarded	N/A	N/A	N/A	8	8	8	8

### Goal 2. Increase the future financial viability of start-up companies.

- Obj. 2.1** Assist start-up companies to receive downstream funding.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Cumulative amount of downstream funding leveraged by TEDCO							
Maryland Technology Transfer Fund (millions)	\$488	\$632	\$670	\$749	\$952	\$1,000	\$1,050

# 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.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of Challenge Investments approved	2	3	3	3	2	2	2
Number of Enterprise Investment Fund (EIF) investments approved	10	27	30	8	3	4	4
Amount of EIF commitments to small tech businesses (millions)	N/A	\$8.5	\$16.2	\$4.7	\$1.5	\$2.0	\$2.0
Amount of EIF funded investments into small tech businesses (millions)	N/A	\$8.4	\$8.8	\$4.6	\$2.0	\$4.5	\$4.5
Amount of investment by private investors into small businesses (millions)	N/A	\$58.0	\$36.7	\$34.0	\$36.0	\$36.0	\$36.0
Amount of EIF commitments to private venture capital firms (millions)	N/A	\$31.0	\$17.0	\$5.0	\$0.0	\$0.0	\$0.0
Amount of EIF funded investments in private venture capital firms (millions)	N/A	\$4.7	\$9.5	\$5.0	\$0.0	\$0.0	\$0.0
Amount invested by private venture capital firms into Maryland small businesses (millions)	N/A	\$5.9	\$12.7	\$13.7	\$4.5	\$4.5	\$4.5
Amount of private investment leveraged by private venture capital firm investments (millions)	N/A	\$23.2	\$42.1	\$76.9	\$89.1	\$95.0	\$99.0
Number of technology investment companies in the active IFG portfolio at the end of the fiscal year	115	115	129	130	85	90	95
Number of private venture capital firms in the active EIF portfolio at the end of the year	N/A	12	12	15	8	8	8

# Maryland Department of the Environment

## MISSION

To protect and restore the environment for the health and well-being of all Marylanders.

## VISION

Healthy, vibrant and sustainable communities and ecosystems in Maryland.

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of PIA responses issued within 30 days	75%	65%	80%	85%	83%	85%	85%
Percentage of permits processed within applicable standard time	N/A	82.1%	90.6%	92.1%	95.3%	90.0%	90.0%
Number of environmental emergencies responded to	N/A	571	537	492	441	406	384
<sup>1</sup> Statewide Maryland Recycling Act (MRA) recycling rate	45.42%	44.48%	43.51%	44.05%	44.58%	45.12%	45.66%

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Number of exceedances of the eight-hour ozone standard	30	9	5	8	26	23	20
<sup>1</sup> Amount of GHG (in million tons per year) emitted from power plants	21.0	20.0	22.0	18.6	19.5	19.0	18.0
<sup>1</sup> Amount of criteria pollutants (in thousand tons per year) emitted from power plants	44	42	45	39	40	37	37

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of inspected radiation machines in initial compliance	79%	77%	80%	82%	81%	82%	82%
<sup>1</sup> Five-year median fish tissue concentrations of mercury	0.30	0.26	0.27	0.27	0.26	0.26	0.26
<sup>1</sup> Percent of required shellfish waters sampling achieved	93%	90%	94%	90%	82%	82%	82%
<sup>1</sup> Number of children tested for elevated blood lead	110,539	110,082	109,031	110,217	115,000	115,000	115,000
<sup>1</sup> Reported exceedances of elevated blood lead standard	364	371	355	377	400	400	400

## 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Annual Maryland nitrogen load to Bay (million lbs)	50.15	47.57	49.81	48.09	47.47	45.48	N/A
Annual Maryland phosphorus load to Bay (million lbs)	3.13	2.99	2.92	2.80	2.80	2.80	N/A
Percent change in gallons of sewage overflow from FY2002-2004 three-year average amount, 521,761,000	-8%	-44%	-27%	-75%	-81%	-30%	-43%
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	92%	98%	96%	90%	98%	90%	93%
Percent of total required listings addressed from the schedule of 2016-2022 TMDL priority waters	N/A	N/A	N/A	N/A	2%	17%	39%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	90%	91%	85%	90%	90%	85%	85%

## NOTES

<sup>1</sup> Calendar year (CY) data, CY 2016 is an estimate.

# 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Gallons of wastewater treated (billions)	6.56	5.82	5.17	6.13	6.37	6.30	6.32
Number of parameters tested	82,177	81,122	81,097	81,212	80,375	81,317	80,787
Gallons of used antifreeze recycled (thousands)	36	36	27	24	25	26	26
Gallons of used oil recycled (thousands)	622	630	488	484	497	508	515
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	63	177	180	155	125	80	120

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of capital dollars obligated	N/A	17%	32%	50%	52%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of accidents resulting in lost work time	14	13	39	25	30	<20	<25
Accident leave as a percent of total hours worked	0.21%	0.25%	0.24%	0.20%	0.09%	<.25%	<.20%

### 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<sup>1</sup> Client satisfaction rate	96.2%	97.0%	N/A	92.5%	N/A	75.0%	N/A

## NOTES

<sup>1</sup> The Maryland Environmental Service conducts a customer service survey every other year.

# 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 2016, 17.6 percent of youth assigned to probation will be re-adjudicated or convicted within one year after assignment.

**Obj. 1.2** 16.6 percent of youth released from DJS residential programs in fiscal year 2016 will be re-adjudicated within one year after release.

**Obj. 1.3** By 2017, reduce average percent of committed youth placed in an out-of-state residential setting to 6.9 percent.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of youth newly assigned to probation in a year	2,962	2,567	2,339	2,010	1,852	1,852	1,852
<sup>1</sup> Percent of youth re-adjudicated or convicted within one year of probation assignment	16.0%	18.5%	19.0%	17.6%	14.6%	12.8%	11.0%
<sup>1</sup> Percent of youth re-adjudicated within one year after release from all residential placements	21.0%	21.7%	20.8%	16.7%	16.6%	14.6%	12.5%
<sup>1</sup> Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	13.6%	9.9%	7.5%	7.7%	6.0%	5.3%	4.5%
Average percent of committed youth in out-of-state residential placement	13.0%	12.7%	11.0%	11.5%	9.9%	6.9%	7.0%

### 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 22.7 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 2017, no youth will be the victim of a homicide while under DJS supervision.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of youth referred to intake	22,328	18,641	16,880	15,629	14,510	14,510	14,510
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	6,030	5,591	4,368	3,713	3,256	2,735	2,297
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.002	0.000	0.001	0.001	0.002	0.001	0.001

# Department of Juvenile Services

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.50	0.09	0.07	0.10	0.13	0.10	0.10
<sup>2</sup> Number of probation youth newly assigned to VPI annually	183	203	217	150	138	N/A	N/A
<sup>1</sup> Percent of probation youth re-adjudicated or convicted within one year of VPI assignment	20.3%	20.1%	21.3%	22.7%	N/A	N/A	N/A
Number of DJS youth who are the victims of a homicide	5	2	3	3	8	5	3

**Goal 3. Promote continuums of care for referred and delinquent youth.**

**Obj. 3.1** By 2017, the percent of youth in pending placement for under 30 days will be 72 percent.

**Obj. 3.2** By 2017 the average daily population (ADP) of youth in detention following ejection from a committed program will be 11.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Average daily population of youth pending placement in	170.0	111.4	84.7	66.0	59.8	61.6	65.5
Percentage of youth in detention pending placement for under 30 days	52%	63%	69%	69%	72%	72%	72%
ADP of youth detained after ejection from a committed program	46	34.0	26.1	18.3	11.0	11.0	11.0

**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 2017.

**Obj. 4.2** During fiscal year 2017, meet 100 percent of staffing levels consistent with established caseload ratios.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of admissions to CD/EM program	5,127	4,896	3,474	3,402	2,890	2,289	2,289
Percent of youth who have no new charges while on CD/EM	97%	94%	94%	93%	94%	94%	94%
Average number of youth on Informal Supervision	1,464	1,212	1,105	966	817	817	817
Average number of youth on Probation	3,375	2,983	2,628	2,429	2,258	2,258	2,258
Average number of youth on Aftercare	1,570	1,642	1,534	1,177	1,044	1,044	1,044
Average number of youth on VPI	1,104	1,035	941	900	519	0	0
Percent of Community Services supervision standards-level staffing achieved	110%	N/A	136%	126%	121%	110%	110%

**NOTES**

<sup>1</sup> Fiscal year 2016 data is estimated.

# Department of Juvenile Services

## FACILITY SUMMARIES

<i>BALTIMORE CITY JUVENILE JUSTICE CENTER</i>	<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
	Admissions: Detention	1,954	1,960	1,427	1,210	992	853	656
	Admissions: Pending Placement	387	264	226	205	201	197	193
	Admissions Adult Court Detention	N/A	N/A	133	111	167	196	196
	Discharges: Adult Court Detention	N/A	N/A	100	122	142	165	165
	Operating Capacity	120	120	120	120	120	120	120
	Occupancy Rate	101%	66%	75%	71%	71%	82%	94%
	Average Daily Population (ADP): Detention	65	49	43	40	31	33	34
	ADP: Pending Placement	56	30	21	12	14	12	14
	ADP: Adult Court Detention	N/A	N/A	27	33	41	53	65
	Average Length of Stay (ALOS): Detention	12	11	11	12	11	12	12
	ALOS: Pending Placement	53	43	32	22	25	23	23
	ALOS: Adult Court Detention	N/A	N/A	72	105	92	99	99
	Daily Cost Per Capita	\$411	\$605	\$565	\$635	\$640	\$610	\$548
	Average Cost Per Capita	\$150,192	\$221,540	\$206,393	\$231,688	\$234,261	\$222,802	\$200,073
	Youth on Youth assaults with injuries requiring medical care	494	118	94	92	120	90	90
	Escapes	0	0	0	0	0	0	0
	Rate of assaults with injuries per 100 youth days	1.11	0.41	0.29	0.30	0.39	0.25	0.22

<i>WILLIAM DONALD SCHAEFFER HOUSE</i>	<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
	Admissions: Committed	64	50	36	34	24	N/A	N/A
	Operating Capacity	20	19	19	19	19	N/A	N/A
	Occupancy Rate	65%	79%	74%	63%	49%	N/A	N/A
	Average Daily Population: Committed	13	15	14	12	9	N/A	N/A
	Average Length of Stay: Committed	75	103	124	133	120	N/A	N/A
	Daily Cost Per Capita	\$398	\$310	\$417	\$512	\$630	N/A	N/A
	Average Cost Per Capita	\$145,187	\$113,297	\$152,034	\$186,964	\$230,533	N/A	N/A
	Youth on Youth assaults with injuries requiring medical care	5	8	3	0	0	N/A	N/A
	AWOLs	0	0	0	1	0	N/A	N/A
	Rate of assaults with injuries per 100 youth days	0.11	0.15	0.06	0.00	0.00	N/A	N/A
<i>Note: William Donald Schaeffer House closed on May 26, 2016.</i>								

# Department of Juvenile Services

CHARLES H.  
HICKEY  
SCHOOL

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Admissions: Detention	833	720	651	591	535	485	440
Admissions: Pending Placement	307	215	205	174	194	153	128
Admissions: Adult Court Detention	N/A	N/A	14	17	59	71	71
Discharges: Adult Court Detention	N/A	N/A	13	11	55	63	63
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	98%	65%	64%	59%	78%	85%	94%
Average Daily Population: Detention	42	32	31	28	30	30	32
ADP: Pending Placement	28	15	12	11	11	12	12
ADP: Adult Court Detention	N/A	N/A	3	3	15	20	24
Average Length of Stay: Detention	19	16	18	17	20	19	19
ALOS: Pending Placement	33	26	21	24	21	22	22
ALOS: Adult Court Detention	N/A	N/A	83	82	67	61	55
Daily Cost Per Capita	\$593	\$814	\$908	\$1,049	\$846	\$730	\$694
Average Cost Per Capita	\$216,378	\$297,074	\$331,301	\$382,857	\$309,492	\$266,268	\$253,371
Youth on Youth assaults with injuries requiring medical care	444	56	35	48	66	50	50
Escapes	0	0	0	0	1	0	0
Rate of assaults with injuries per 100 youth days	1.73	0.33	0.21	0.31	0.32	0.22	0.20

GREEN RIDGE  
REGIONAL  
YOUTH  
CENTER

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Admissions: Committed	110	122	112	78	98	97	98
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	97%	98%	87%	60%	70%	70%	64%
Average Daily Population: Committed	39	39	35	24	28	28	26
Average Length of Stay: Committed	136	108	108	118	105	111	111
Daily Cost Per Capita	\$242	\$257	\$297	\$441	\$389	\$421	\$530
Average Cost Per Capita	\$88,434	\$93,693	\$108,422	\$161,137	\$142,306	\$153,716	\$193,437
Youth on Youth assaults with injuries requiring medical care	45	3	4	3	3	4	3
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.32	0.02	0.03	0.03	0.03	0.04	0.03

# Department of Juvenile Services

<i>STATEWIDE YOUTH CENTERS</i>	<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
	Admissions: Committed	338	322	289	175	242	263	265
	Operating Capacity	124	124	124	124	124	112	112
	Occupancy Rate	99%	94%	85%	60%	60%	67%	61%
	Average Daily Population: Committed	123	117	105	74	75	75	69
	Average Length of Stay: Committed	164	134	130	144	114	129	129
	Daily Cost Per Capita	\$310	\$341	\$398	\$643	\$707	\$628	\$783
	Average Cost Per Capita	\$113,303	\$124,443	\$152,564	\$242,345	\$265,928	\$237,972	\$294,658
	Youth on Youth assaults with injuries requiring medical care	83	52	22	6	16	15	15
	Escapes	0	0	2	1	2	0	0
	Rate of assaults with injuries per 100 youth days	0.19	0.12	0.06	0.02	0.06	0.06	0.06

<i>WESTERN MARYLAND CHILDREN'S CENTER</i>	<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
	Admissions: Detention	324	339	273	257	299	288	288
	Admissions Pending Placement	72	75	97	75	122	115	119
	Admissions Adult Court Detention	N/A	N/A	4	10	18	32	32
	Discharges: Adult Court Detention	N/A	N/A	4	7	19	33	33
	Operating Capacity	24	24	24	24	24	24	24
	Occupancy Rate	100%	89%	76%	68%	83%	88%	96%
	Average Daily Population: Detention	18	17	14	12	13	13	14
	ADP: Pending Placement	6	5	4	3	4	4	4
	ADP: Adult Court Detention	N/A	N/A	0	1	4	5	6
	Average Length of Stay: Detention	21	20	19	17	15	14	12
	ALOS: Pending Placement	28	19	14	15	11	10	9
	ALOS: Adult Court Detention	N/A	N/A	38	45	58	72	90
	Daily Cost Per Capita	\$459	\$513	\$626	\$748	\$721	\$645	\$689
	Average Cost Per Capita	\$167,498	\$187,159	\$228,522	\$273,057	\$263,848	\$235,542	\$251,504
	Youth on Youth assaults with injuries requiring medical care	52	7	13	5	10	9	9
	Escapes	0	0	0	0	0	0	0
	Rate of assaults with injuries per 100 youth days	0.60	0.09	0.19	0.08	0.14	0.12	0.11

# Department of Juvenile Services

VICTOR  
CULLEN  
ACADEMY  
OPERATIONS

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Admissions: Committed	106	111	111	78	82	90	90
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	88%	98%	94%	77%	64%	64%	59%
Average Daily Population: Committed	42	47	45	37	31	31	28
Average Length of Stay: Committed	141	151	143	166	135	150	150
Daily Cost Per Capita	\$547	\$486	\$539	\$797	\$908	\$998	\$1,081
Average Cost Per Capita	\$195,466	\$177,419	\$196,909	\$291,018	\$332,151	\$364,137	\$394,598
Youth on Youth assaults with injuries requiring medical care	103	1	12	20	16	14	14
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.67	0.01	0.07	0.15	0.14	0.13	0.14

J. DEWEESE  
CARTER  
CENTER

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Admissions: Detention	44	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	24	N/A	N/A	N/A	N/A	N/A	N/A
Committed	19	25	23	20	17	15	13
Operating Capacity	14	14	14	14	14	14	14
Occupancy Rate	91%	86%	78%	71%	64%	64%	64%
Average Daily Population: Detention	2	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	1	N/A	N/A	N/A	N/A	N/A	N/A
Committed	9.8	12	10.9	10	7.8	7.8	7.2
Average Length of Stay: Detention	19.7	17.7	N/A	N/A	N/A	N/A	N/A
Pending Placement	19.3	21.2	N/A	N/A	N/A	N/A	N/A
Committed	205.1	188.7	160.9	201	127.8	164.4	164.4
Daily Cost Per Capita	\$583	\$705	\$708	\$814	\$1,034	\$1,168	\$1,315
Average Cost Per Capita	\$212,893	\$257,474	\$258,383	\$297,255	\$378,356	\$426,363	\$480,067
Youth on Youth assaults with injuries requiring medical care	2	1	2	1	3	2	2
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.04	0.02	0.05	0.03	0.11	0.07	0.08

# Department of Juvenile Services

LOWER  
EASTERN  
SHORE  
CHILDREN'S  
CENTER

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Admissions: Detention	283	379	302	307	319	307	307
Pending Placement	103	114	101	87	95	104	104
Admissions Adult Court Detention	N/A	N/A	5	3	15	20	20
Discharges: Adult Court Detention	N/A	N/A	4	2	17	22	22
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	103%	89%	76%	75%	76%	79%	85%
Average Daily Population: Detention	18	15	12	13	12	12	13
ADP: Pending Placement	7	6	5	4	4	4	4
ADP: Adult Court Detention	N/A	N/A	1	1	2	3	3
Average Length of Stay: Detention	23	15	15	16	14	13	13
ALOS: Pending Placement	26	20	18	16	16	15	14
ALOS: Adult Court Detention	N/A	N/A	43	171	48	48	48
Daily Cost Per Capita	\$463	\$552	\$664	\$719	\$776	\$749	\$770
Average Cost Per Capita	\$169,081	\$201,350	\$242,364	\$262,309	\$283,989	\$273,396	\$281,009
Youth on Youth assaults with injuries requiring medical care	67	4	5	8	12	14	12
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.74	0.05	0.07	0.12	0.18	0.20	0.16

# Department of Juvenile Services

THOMAS J. S.  
WAXTER  
CHILDREN'S  
CENTER

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Admissions: Detention	598	567	478	447	376	361	347
Pending Placement	107	106	123	97	114	114	113
Admissions Adult Court Detention	N/A	N/A	7	10	17	26	26
Discharges: Adult Court Detention	N/A	N/A	7	10	19	27	27
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	72%	69%	60%	60%	66%	70%	75%
Average Daily Population: Detention	22	21	16	15	16	16	17
ADP: Pending Placement	8	8	8	7	9	8	9
ADP: Adult Court Detention	N/A	N/A	1	3	4	5	6
Average Length of Stay: Detention	14	13	13	12	15	14	12
ALOS: Pending Placement	28	29	23	26	28	31	34
ALOS: Adult Court Detention	N/A	N/A	38	93	68	68	68
Daily Cost Per Capita	\$661	\$667	\$767	\$795	\$776	\$759	\$786
Average Cost Per Capita	\$241,436	\$243,578	\$280,045	\$290,018	\$283,937	\$277,092	\$286,965
Youth on Youth assaults with injuries requiring medical care	200	3	14	33	53	30	30
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	1.82	0.03	0.15	0.36	0.52	0.28	0.26

# Department of Juvenile Services

*CHELTEN-  
HAM YOUTH  
FACILITY*

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Admissions: Detention	1,509	1,521	1,078	856	790	693	600
Pending Placement	467	385	361	315	261	239	203
Admissions Adult Court Detention	N/A	N/A	15	19	64	81	103
Discharges: Adult Court Detention	N/A	N/A	14	22	46	72	72
Operating Capacity	115	115	115	115	115	72	72
Occupancy Rate	96%	81%	72%	60%	52%	72%	75%
Average Daily Population: Detention	61	60	55	44	35	35	37
ADP: Pending Placement	49	33	26	21	15	16	17
ADP: Adult Court Detention	N/A	N/A	2	4	9	0	0
Average Length of Stay: Detention	15	15	18	18	17	0	0
ALOS: Pending Placement	41	32	26	24	22	12	15
ALOS: Adult Court Detention	N/A	N/A	62	73	50	46	43
Daily Cost Per Capita	\$450	\$509	\$594	\$709	\$825	\$824	\$783
Average Cost Per Capita	\$164,179	\$185,632	\$216,747	\$258,888	\$301,012	\$300,780	\$285,787
Youth on Youth assaults with injuries requiring medical care	440	55	48	29	23	30	25
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	1.10	0.16	0.16	0.12	0.11	0.14	0.11

# Department of Juvenile Services

ALFRED D.  
NOYES  
CHILDREN'S  
CENTER

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Admissions: Detention	736	545	403	357	213	322	286
Pending Placement	167	186	148	107	77	139	142
Admissions Adult Court Detention	N/A	N/A	10	24	26	28	30
Discharges: Adult Court Detention	N/A	N/A	12	15	32	40	50
Operating Capacity	57	57	57	57	57	57	57
Occupancy Rate	85%	77%	54%	50%	45%	48%	52%
Average Daily Population: Detention	34	30	19	19	15	15	16
ADP: Pending Placement	15	14	10	7	6	6	6
ADP: Adult Court Detention	N/A	N/A	2	2	5	7	8
Average Length of Stay: Detention	17	20	18	18	16	15	15
ALOS: Pending Placement	32	27	25	24	16	13	11
ALOS: Adult Court Detention	N/A	N/A	68	41	30	36	36
Daily Cost Per Capita	\$435	\$463	\$625	\$731	\$804	\$801	\$865
Average Cost Per Capita	\$158,818	\$169,064	\$228,054	\$266,825	\$294,161	\$292,531	\$315,823
Youth on Youth assaults with injuries requiring medical care	134	44	24	49	22	30	25
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.76	0.28	0.22	0.47	0.24	0.30	0.23

# Maryland State Police

## MISSION

To ensure Maryland is a safe place to live, work and visit.

## VISION

To serve and protect the citizens of Maryland while remaining focused on our core values of integrity, fairness and service.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Prevent and investigate crime while supporting allied law enforcement agencies.

**Obj. 1.1** Use task forces, drug interdiction units, forensic and intelligence data to identify and arrest perpetrators of criminal acts.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Number of local drug task force investigations	3,019	2,237	1,366	1,810	1,465	1,540	1,610
Number of arrests	1,562	1,142	752	789	1,055	1,100	1,160
Number of drug interdiction investigations – Package Unit	260	673	476	366	245	255	270
Number of drug interdiction arrests	51	168	253	179	118	125	130
<sup>1</sup> Amount of seized cash assets	\$70,633,556	\$4,974,378	\$2,853,638	\$1,857,260	\$4,100,000	\$3,500,000	\$3,000,000
Amount of forfeited cash assets	\$990,492	\$1,369,850	\$2,556,161	\$3,508,238	\$90,000	\$75,000	\$65,000
Amount of seized non-cash assets	\$920,492	\$652,377	\$1,438,065	\$751,997	\$373,000	\$375,000	\$375,000
Amount of forfeited non-cash assets	\$105,813	\$164,472	\$151,555	\$117,771	\$190,000	\$200,000	\$200,000

**Obj. 1.2** 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Number of vehicles stolen statewide	14,492	13,429	13,146	13,299	13,379	13,308	13,327
Number of vehicles registered in 100,000s	48	48	46	49	50	51	51
Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	13,317	12,386	12,230	12,395	12,436	12,383	12,401
Yearly change in vehicle thefts in program funded areas	-10%	-7%	-1%	1%	0%	-10%	0%

# Maryland State Police

**Obj. 1.3** Reduce the rate of arson and arson related crime from the calendar year 2014 base rate of 18.8 persons per 100,000 population estimate.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Population estimate (in 100,000's)	58.84	59.28	59.76	60.31	60.10	60.10	60.10
Total arrests by Office of State Fire Marshal (OSFM)	179	167	150	139	124	110	96
Fires determined as arson by OSFM	264	252	206	222	226	216	206
Number of cases closed by arrest by OSFM	129	144	116	142	74	60	46
Total arsons statewide	1,405	1,251	1,125	998	1,002	938	874
Deaths associated with arson	4	11	1	1	1	1	1
Rate of arson per 100,000 population	23.88	21.10	18.83	16.55	16.70	15.60	14.50
Percent change from 2014 base	N/A	N/A	N/A	-12.1%	-10.9%	-16.6%	-22.3%

**Obj. 1.4** Reduce the number of fire related deaths from the calendar year 2014 base rate of 1.4 deaths per 100,000 population estimate.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Total fire investigations by OSFM	716	738	771	650	762	737	741
Deaths associated with fire	53	69	68	62	50	63	63
Fire prevention inspections and re-inspections	16,186	10,171	16,131	13,030	12,156	11,185	10,214
Review of construction plans/specs	1,685	1,858	1,849	1,746	1,794	1,766	1,738
Fire prevention lectures and demonstrations	152	453	397	89	108	90	90
Rate of death per 100,000 population	0.90	1.16	1.14	1.03	0.83	1.05	1.05
Percent change from 2014 base	N/A	N/A	N/A	-10%	-7%	-8%	-8%

**Obj. 1.5** Reduce the number of actual or hoax explosive devices encountered and mitigated from the calendar year 2014 base rate of .99 investigations per 100,000 population estimate.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of explosive incidents investigated	205	225	238	214	166	156	146
Number of actual or hoax explosive devices encountered and mitigated	80	56	59	41	26	50	50
Rate of actual or hoax explosive investigations per 100,000 population	1.36	0.94	0.99	0.68	0.43	0.83	0.83
Average elapsed time on explosive incidents (hours)	13	12	12	12	12	12	12
Percentage of Deputy Fire Marshals certified as Bomb Technicians	33%	33%	35%	38%	43%	46%	46%
Percent change from 2014 base	N/A	N/A	N/A	-31%	-57%	-16%	-16%

# Maryland State Police

## Goal 2. Enhance the safety of all who travel on Maryland roadways.

**Obj. 2.1** Promote traffic safety through awareness and enforcement of motor vehicle violations.

**Obj. 2.2** Decrease the incidence of impaired (Alcohol/Drug) related fatal traffic collisions from the 2014 base rate of .2003 collisions per 100 million vehicle miles traveled (VMT).

**Obj. 2.3** Decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2014 base rate of .18617 per 100 million VMT.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Motor vehicle citations issued	341,785	370,688	363,319	354,093	360,000	360,000	360,000
Number of traffic stops	N/A	N/A	540,996	551,619	560,000	560,000	560,000
2 Alcohol related fatal collisions	140	107	113	118	115	115	115
Maryland State Police DUI Arrests	7,100	7,111	7,044	7,240	7,250	7,250	7,250
DUI arrests by all MD police agencies	21,286	21,197	20,544	20,500	20,500	21,106	21,106
Impairment-related fatal collisions per 100 million VMT	0.25	0.19	0.20	0.21	0.20	0.20	0.20
Percent change from 2014 base rate	N/A	N/A	N/A	2.8%	-0.3%	-0.8%	-0.8%
Non-seatbelt use citations issued	36,351	35,873	18,561	16,048	17,000	17,000	17,000
Non-restraint fatalities statewide	111	109	105	99	99	99	99
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.20	0.19	0.19	0.17	0.17	0.17	0.17
Percent change from 2014 base rate	0.0%	0.0%	0.0%	-7.2%	-7.2%	-8.2%	-8.2%

**Obj. 2.4** Decrease the commercial vehicle fatality rate from the 2014 base rate of .06915 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Commercial vehicle roadside inspections	69,050	83,195	73,657	71,103	71,110	71,110	71,110
Trucks taken out of service	10,484	12,092	13,657	12,149	12,409	12,650	12,900
Drivers taken out of service	N/A	N/A	N/A	N/A	4,236	4,320	4,400
Commercial vehicle fatality rate per 100 million VMT	0.101	0.103	0.069	0.117	0.115	0.112	0.111
Commercial vehicle fatalities	57	58	39	67	66	65	64
Percent change from 2002 base rate	-24.5%	-23.2%	-48.3%	-12.6%	-14.3%	-16.1%	-17.4%

# Maryland State Police

## Goal 3. Support citizens and the communities in which they live.

**Obj. 3.1** Provide an effective Aviation Command that safely and efficiently delivers patients to appropriate care facilities while providing advanced life support services.

**Obj. 3.2** Provide reliable airborne law enforcement and homeland security services to the citizens of Maryland.

**Obj. 3.3** 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Number of Air Medical activities (EMS)	5,538	4,652	3,446	4,506	4,516	4,526	4,536
Percent of total operational activities	85.0%	81.1%	76.1%	84.4%	84.6%	84.6%	84.6%
Number of law enforcement activities	896	695	889	630	640	650	660
Percent of total operational activities	13.7%	12.1%	19.6%	11.8%	12.0%	12.1%	12.3%
<sup>3</sup> Homeland security activities (not Air Medical related)	66	381	189	198	5	7	9
Percent of total operational activities	1.0%	6.6%	4.2%	3.7%	4.2%	4.2%	4.5%
Disaster assessment activities	19	9	3	2	3	3	3
Percent of total operational activities	0.3%	0.2%	0.1%	0.0%	0.1%	0.1%	0.1%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	1,347	1,267	951	198	210	220	230
Total Aviation Command operational activities	6,519	5,737	4,527	5,336	5,340	5,350	5,360
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch time	89.7%	84.4%	84.6%	90.8%	90.8%	90.8%	90.8%

**Obj. 3.4** Show a consistent level of law enforcement, safety and related services to citizens and their communities.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.
Number of calls for service	N/A	N/A	N/A	N/A	502,000	505,000	505,000
Number of Amber and Silver Alerts	N/A	N/A	N/A	N/A	85	90	92
Number of Disabled Motor Vehicle Assists	N/A	N/A	N/A	N/A	22,000	22,000	22,000
Fire prevention lectures and demonstrations	152	453	397	89	108	90	90

## Goal 4. Develop and efficient and effective workforce.

**Obj. 4.1** Recruit trooper applicants capable and willing to complete the high intensity entry-level training program, thus filling all available academy positions.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of applicants who meet the minimum processing standards	3,804	6,881	5,932	7,006	1,062	946	950

# Maryland State Police

<b>Training Program Data: Class Number</b>	<b>141</b>	<b>142</b>	<b>143</b>	<b>144</b>	<b>145</b>	<b>146&amp;147</b>	<b>148&amp;149</b>
Started	30	80	46	49	55	85	85
Resigned/ Terminated	8	10	7	10	7	10	10
Graduated	22	70	39	39	48	75	75
Percent graduated	73.0%	88.0%	85.0%	80.0%	85.5%	88.2%	88.2%
Month/Year graduated	3/14	12/14	7/15	4/16	11/16	6 & 12/17	6 & 12/18

**Obj. 4.2** Show a trending increase in the workforce hiring and retention in order to achieve the authorized strength allowable by budget.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Authorized Sworn Positions	N/A	N/A	N/A	N/A	1553	1,553	1,553
Actual Sworn Positions	N/A	N/A	N/A	N/A	1446	1,450	1,450
Authorized Civilian Positions	N/A	N/A	N/A	N/A	813	813	813
Actual Civilian Positions	N/A	N/A	N/A	N/A	674	700	700

## NOTES

<sup>1</sup> 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.

<sup>2</sup> Annual fatality statistics not closed until December 31 of the next year. There may be more than one fatality per collision. Revised Data since last publication.