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.

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</thead>
<tbody>
<tr>
<td>Number of appellate cases</td>
<td>763</td>
<td>771</td>
<td>842</td>
<td>761</td>
<td>931</td>
<td>959</td>
<td>988</td>
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<tr>
<td>Number of appellate attorneys</td>
<td>26.5</td>
<td>26.5</td>
<td>27.5</td>
<td>27.5</td>
<td>29.5</td>
<td>29.5</td>
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<tr>
<td>Annual appellate caseload per attorney</td>
<td>29</td>
<td>29</td>
<td>31</td>
<td>28</td>
<td>28</td>
<td>33</td>
<td>33</td>
</tr>
<tr>
<td>Number of post conviction defender cases</td>
<td>2,300</td>
<td>1,990</td>
<td>2,236</td>
<td>2,450</td>
<td>2,998</td>
<td>3,158</td>
<td>3,326</td>
</tr>
<tr>
<td>Number of post conviction defender attorneys</td>
<td>13.0</td>
<td>13.5</td>
<td>15.0</td>
<td>17.0</td>
<td>19.0</td>
<td>20.0</td>
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<tr>
<td>Annual post conviction defender caseload per attorney</td>
<td>177</td>
<td>147</td>
<td>149</td>
<td>144</td>
<td>157</td>
<td>158</td>
<td>166</td>
</tr>
<tr>
<td>Number of mental health cases</td>
<td>6,377</td>
<td>7,007</td>
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<td>7,624</td>
<td>7,485</td>
<td>7,997</td>
<td>7,915</td>
</tr>
<tr>
<td>Number of mental health attorneys</td>
<td>7.5</td>
<td>8.5</td>
<td>7.5</td>
<td>7.5</td>
<td>7.5</td>
<td>7.5</td>
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<tr>
<td>Annual mental health caseload per attorney</td>
<td>850</td>
<td>824</td>
<td>931</td>
<td>1,017</td>
<td>985</td>
<td>1,026</td>
<td>1,055</td>
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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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of Circuit Court cases (district operations)</td>
<td>49,175</td>
<td>50,365</td>
<td>50,866</td>
<td>49,656</td>
<td>45,447</td>
<td>45,872</td>
<td>46,418</td>
</tr>
<tr>
<td>Number of authorized Circuit Court attorneys (district operations)</td>
<td>214</td>
<td>232</td>
<td>233</td>
<td>225</td>
<td>231</td>
<td>224</td>
<td>224</td>
</tr>
</tbody>
</table>
## Office of the Public Defender

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

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.

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

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Office of the Public Defender

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</tr>
</thead>
<tbody>
<tr>
<td>7 - Anne Arundel - suburban (705)</td>
<td>1,049</td>
<td>1,112</td>
<td>1,216</td>
<td>1,262</td>
<td>1,193</td>
<td>1,390</td>
<td>1,484</td>
</tr>
<tr>
<td>8 - Baltimore - suburban (705)</td>
<td>974</td>
<td>965</td>
<td>845</td>
<td>857</td>
<td>750</td>
<td>658</td>
<td>675</td>
</tr>
<tr>
<td>9 - Harford - rural (630)</td>
<td>1,353</td>
<td>818</td>
<td>729</td>
<td>725</td>
<td>824</td>
<td>712</td>
<td>739</td>
</tr>
<tr>
<td>10 - Howard, Carroll - rural (630)</td>
<td>747</td>
<td>680</td>
<td>712</td>
<td>713</td>
<td>614</td>
<td>643</td>
<td>674</td>
</tr>
<tr>
<td>11 - Frederick, Washington - rural (630)</td>
<td>1,127</td>
<td>728</td>
<td>659</td>
<td>618</td>
<td>723</td>
<td>746</td>
<td>770</td>
</tr>
<tr>
<td>12 - Allegany, Garrett - rural (630)</td>
<td>680</td>
<td>854</td>
<td>864</td>
<td>820</td>
<td>761</td>
<td>667</td>
<td>688</td>
</tr>
</tbody>
</table>

Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards

| 11 - Frederick, Washington - rural (630) | 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.

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</thead>
<tbody>
<tr>
<td>Number of Juvenile Court cases (district operations)</td>
<td>14,596</td>
<td>13,615</td>
<td>14,410</td>
<td>13,251</td>
<td>11,765</td>
<td>11,493</td>
<td>10,742</td>
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<tr>
<td>Number of authorized Juvenile Court attorneys (district operations)</td>
<td>72</td>
<td>64</td>
<td>68</td>
<td>67</td>
<td>67</td>
<td>63</td>
<td>63</td>
</tr>
<tr>
<td>Number of Juvenile Court cases paneled to private attorneys (district operations)</td>
<td>2,982</td>
<td>2,398</td>
<td>2,341</td>
<td>2,444</td>
<td>2,438</td>
<td>2,481</td>
<td>2,531</td>
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<tr>
<td>Average Cases Per Attorney in Juvenile Court (standard in parenthesis)</td>
<td>108</td>
<td>99</td>
<td>85</td>
<td>75</td>
<td>64</td>
<td>59</td>
<td>51</td>
</tr>
<tr>
<td>1 - Baltimore City - urban (182)</td>
<td>411</td>
<td>453</td>
<td>311</td>
<td>336</td>
<td>309</td>
<td>340</td>
<td>328</td>
</tr>
<tr>
<td>2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)</td>
<td>114</td>
<td>85</td>
<td>92</td>
<td>78</td>
<td>180</td>
<td>155</td>
<td>134</td>
</tr>
<tr>
<td>3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)</td>
<td>436</td>
<td>370</td>
<td>375</td>
<td>311</td>
<td>220</td>
<td>205</td>
<td>191</td>
</tr>
<tr>
<td>4 - Charles, Calvert, St. Mary's - rural (271)</td>
<td>138</td>
<td>522</td>
<td>418</td>
<td>381</td>
<td>262</td>
<td>339</td>
<td>394</td>
</tr>
<tr>
<td>5 - Prince George's - suburban (238)</td>
<td>167</td>
<td>107</td>
<td>109</td>
<td>93</td>
<td>111</td>
<td>128</td>
<td>124</td>
</tr>
<tr>
<td>6 - Montgomery - suburban (238)</td>
<td>247</td>
<td>170</td>
<td>105</td>
<td>118</td>
<td>59</td>
<td>56</td>
<td>45</td>
</tr>
<tr>
<td>7 - Anne Arundel - suburban (238)</td>
<td>198</td>
<td>202</td>
<td>195</td>
<td>167</td>
<td>143</td>
<td>133</td>
<td>124</td>
</tr>
<tr>
<td>8 - Baltimore - suburban (238)</td>
<td>172</td>
<td>167</td>
<td>128</td>
<td>145</td>
<td>75</td>
<td>120</td>
<td>97</td>
</tr>
<tr>
<td>10 - Howard, Carroll - rural (271)</td>
<td>193</td>
<td>266</td>
<td>295</td>
<td>264</td>
<td>168</td>
<td>105</td>
<td>98</td>
</tr>
<tr>
<td>11 - Frederick, Washington - rural (271)</td>
<td>283</td>
<td>265</td>
<td>484</td>
<td>484</td>
<td>285</td>
<td>207</td>
<td>201</td>
</tr>
<tr>
<td>12 - Allegany, Garrett - rural (271)</td>
<td>372</td>
<td>178</td>
<td>171</td>
<td>163</td>
<td>153</td>
<td>362</td>
<td>342</td>
</tr>
</tbody>
</table>

Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards

| 11 - Frederick, Washington - rural (271) | 58% | 75% | 58% | 67% | 75% | 75% | 83% |

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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 exonation.

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</thead>
<tbody>
<tr>
<td>Number of requests for assistance with an innocence claim</td>
<td>262</td>
<td>250</td>
<td>225</td>
<td>201</td>
<td>219</td>
<td>229</td>
<td>215</td>
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<tr>
<td>Number of cases accepted for investigation after review</td>
<td>21</td>
<td>37</td>
<td>113</td>
<td>56</td>
<td>48</td>
<td>55</td>
<td>52</td>
</tr>
<tr>
<td>Number of cases litigated</td>
<td>25</td>
<td>18</td>
<td>16</td>
<td>12</td>
<td>10</td>
<td>12</td>
<td>10</td>
</tr>
<tr>
<td>Number of clients exonerated or convictions vacated</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of post conviction cases opened</td>
<td>941</td>
<td>908</td>
<td>989</td>
<td>1,097</td>
<td>2,998</td>
<td>3,420</td>
<td>3,901</td>
</tr>
<tr>
<td>Number of motions to reopen post conviction cases</td>
<td>13</td>
<td>27</td>
<td>47</td>
<td>86</td>
<td>21</td>
<td>30</td>
<td>35</td>
</tr>
<tr>
<td>Number of cases in which post conviction relief was granted</td>
<td>190</td>
<td>232</td>
<td>254</td>
<td>251</td>
<td>277</td>
<td>290</td>
<td>300</td>
</tr>
</tbody>
</table>

NOTES

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

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.

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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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of bills for review</td>
<td>791</td>
<td>763</td>
<td>811</td>
<td>692</td>
<td>834</td>
<td>834</td>
<td>834</td>
</tr>
<tr>
<td>Average number of bills reviewed per day/number of calendar days</td>
<td>18.8 / 42</td>
<td>20.6 / 37</td>
<td>21.3 / 38</td>
<td>23.9 / 29</td>
<td>22 / 38</td>
<td>22 / 38</td>
<td>22 / 38</td>
</tr>
</tbody>
</table>

Goal 2.  Handle all Securities Division matters.

Obj. 2.1  To handle all Securities Division matters effectively.

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

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</thead>
<tbody>
<tr>
<td>Inquiries</td>
<td>50,872</td>
<td>48,273</td>
<td>45,691</td>
<td>44,062</td>
<td>46,808</td>
<td>46,000</td>
<td>46,000</td>
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<tr>
<td>Complaints</td>
<td>11,648</td>
<td>11,335</td>
<td>10,415</td>
<td>10,522</td>
<td>11,456</td>
<td>11,500</td>
<td>11,700</td>
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<tr>
<td>Arbitrations</td>
<td>83</td>
<td>75</td>
<td>57</td>
<td>62</td>
<td>56</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>Cease and Desist Orders and Settlements</td>
<td>85</td>
<td>104</td>
<td>110</td>
<td>106</td>
<td>54</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Recoveries for consumers ($ millions)</td>
<td>240.175</td>
<td>1,037.540</td>
<td>8.686</td>
<td>14.902</td>
<td>12.820</td>
<td>6.000</td>
<td>6.000</td>
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<tr>
<td>Average days to complaint disposition</td>
<td>53</td>
<td>52</td>
<td>55</td>
<td>65</td>
<td>66</td>
<td>80</td>
<td>80</td>
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</table>

**Goal 4.** Handle all antitrust matters.

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

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</thead>
<tbody>
<tr>
<td>Investigations, inquiries and advice</td>
<td>592</td>
<td>578</td>
<td>630</td>
<td>580</td>
<td>576</td>
<td>550</td>
<td>550</td>
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<tr>
<td>Enforcement actions</td>
<td>25</td>
<td>19</td>
<td>19</td>
<td>18</td>
<td>19</td>
<td>19</td>
<td>18</td>
</tr>
<tr>
<td>Parens patriae</td>
<td>8</td>
<td>5</td>
<td>5</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Other civil</td>
<td>17</td>
<td>14</td>
<td>14</td>
<td>14</td>
<td>15</td>
<td>15</td>
<td>14</td>
</tr>
<tr>
<td>Criminal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Antitrust defense</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Amicus briefs</td>
<td>1</td>
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<td>2</td>
<td>2</td>
<td>2</td>
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<td>2</td>
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<tr>
<td>Debarments</td>
<td>79</td>
<td>79</td>
<td>79</td>
<td>85</td>
<td>91</td>
<td>102</td>
<td>105</td>
</tr>
<tr>
<td>Funds recovered for State ($)</td>
<td>568,000</td>
<td>600,400</td>
<td>38,250</td>
<td>477,628</td>
<td>691,705</td>
<td>550,000</td>
<td>650,000</td>
</tr>
<tr>
<td>Funds recovered for Maryland subdivisions ($)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>350,154</td>
<td>0</td>
</tr>
<tr>
<td>Funds recovered for consumers ($)</td>
<td>3,000,000</td>
<td>4,000,000</td>
<td>3,800,000</td>
<td>1,710,000</td>
<td>9,456,773</td>
<td>2,650,000</td>
<td>200,000</td>
</tr>
</tbody>
</table>

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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.

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

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.

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</thead>
<tbody>
<tr>
<td>Review of Maryland Insurance Commissioner actions</td>
<td>1,241</td>
<td>1,321</td>
<td>1,314</td>
<td>932</td>
<td>1,043</td>
<td>1,100</td>
<td>1,100</td>
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<tr>
<td>Investigations conducted</td>
<td>116</td>
<td>109</td>
<td>151</td>
<td>111</td>
<td>86</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Requests for Commissioner action</td>
<td>11</td>
<td>9</td>
<td>27</td>
<td>39</td>
<td>87</td>
<td>70</td>
<td>70</td>
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<tr>
<td>Legislative activity</td>
<td>21</td>
<td>9</td>
<td>11</td>
<td>11</td>
<td>9</td>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Total number of matters litigated by court jurisdiction</td>
<td>159</td>
<td>136</td>
<td>145</td>
<td>109</td>
<td>125</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>State Courts</td>
<td>95</td>
<td>87</td>
<td>89</td>
<td>68</td>
<td>83</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>Federal Courts</td>
<td>45</td>
<td>28</td>
<td>37</td>
<td>26</td>
<td>31</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>19</td>
<td>21</td>
<td>19</td>
<td>15</td>
<td>11</td>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>

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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.

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</tr>
</thead>
<tbody>
<tr>
<td>Federal cases filed and assigned</td>
<td>59</td>
<td>91</td>
<td>76</td>
<td>84</td>
<td>86</td>
<td>87</td>
<td>87</td>
</tr>
<tr>
<td>State cases filed and assigned</td>
<td>1,016</td>
<td>1,018</td>
<td>1,183</td>
<td>1,151</td>
<td>1,122</td>
<td>1,150</td>
<td>1,150</td>
</tr>
<tr>
<td>Dispositions from State court: cases handled by the Division</td>
<td>840</td>
<td>657</td>
<td>928</td>
<td>797</td>
<td>749</td>
<td>799</td>
<td>799</td>
</tr>
<tr>
<td>Successful cases</td>
<td>712</td>
<td>601</td>
<td>844</td>
<td>715</td>
<td>653</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>Percent successful</td>
<td>85%</td>
<td>91%</td>
<td>91%</td>
<td>90%</td>
<td>87%</td>
<td>88%</td>
<td>88%</td>
</tr>
</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Matters litigated: Maryland Court of Special Appeals</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Division referrals and general unit activity</td>
<td>4,529</td>
<td>4,439</td>
<td>2,433</td>
<td>9,012</td>
<td>298</td>
<td>298</td>
<td>298</td>
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<tr>
<td>Organized Crime Unit</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Indictments</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>66</td>
<td>66</td>
<td>66</td>
</tr>
<tr>
<td>Conviction Rate</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>94%</td>
<td>94%</td>
<td>94%</td>
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<tr>
<td>Fraud and Corruption Unit</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Indictments</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Conviction Rate</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</tbody>
</table>
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.

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</tr>
</thead>
<tbody>
<tr>
<td>Federal Cases</td>
<td>32</td>
<td>27</td>
<td>30</td>
<td>37</td>
<td>27</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>State Cases</td>
<td>98</td>
<td>69</td>
<td>72</td>
<td>83</td>
<td>59</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Administration</td>
<td>135</td>
<td>118</td>
<td>107</td>
<td>60</td>
<td>67</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>Advice</td>
<td>3,440</td>
<td>3,538</td>
<td>2,354</td>
<td>1,950</td>
<td>2,400</td>
<td>2,700</td>
<td>2,700</td>
</tr>
<tr>
<td>Contracts drafted/reviewed</td>
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<td>2,282</td>
<td>1,480</td>
<td>1,200</td>
<td>1,300</td>
<td>1,400</td>
<td>1,400</td>
</tr>
</tbody>
</table>

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.

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

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</thead>
<tbody>
<tr>
<td>Complaints/inquiries addressed</td>
<td>N/A</td>
<td>390</td>
<td>273</td>
<td>194</td>
<td>69</td>
<td>50</td>
<td>N/A</td>
</tr>
<tr>
<td>Investigations: Consumer Protection investigations</td>
<td>N/A</td>
<td>26</td>
<td>34</td>
<td>21</td>
<td>23</td>
<td>25</td>
<td>N/A</td>
</tr>
<tr>
<td>Securities investigations</td>
<td>N/A</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>3</td>
<td>3</td>
<td>N/A</td>
</tr>
<tr>
<td>Transactions involved in investigations/actions</td>
<td>N/A</td>
<td>84,000</td>
<td>32,240</td>
<td>14,565</td>
<td>37,627</td>
<td>35,000</td>
<td>N/A</td>
</tr>
<tr>
<td>Actions/settlements</td>
<td>N/A</td>
<td>1</td>
<td>6</td>
<td>15</td>
<td>9</td>
<td>10</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**NOTES**

1. 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.

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</thead>
<tbody>
<tr>
<td>Number of corruption investigations commenced</td>
<td>95</td>
<td>75</td>
<td>79</td>
<td>78</td>
<td>53</td>
<td>65</td>
<td>65</td>
</tr>
<tr>
<td>Percent of corruption investigations closed in a timely manner</td>
<td>98%</td>
<td>99%</td>
<td>100%</td>
<td>94%</td>
<td>100%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Number of election law investigations commenced</td>
<td>239</td>
<td>34</td>
<td>684</td>
<td>305</td>
<td>364</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>Percent of election law investigations closed in a timely manner</td>
<td>67%</td>
<td>75%</td>
<td>60%</td>
<td>83%</td>
<td>92%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Number of multijurisdictional investigations commenced</td>
<td>13</td>
<td>15</td>
<td>4</td>
<td>6</td>
<td>10</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Percent of multijurisdictional investigations closed in a timely manner</td>
<td>100%</td>
<td>88%</td>
<td>100%</td>
<td>88%</td>
<td>100%</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of persons charged (not cases)</td>
<td>7</td>
<td>7</td>
<td>84</td>
<td>35</td>
<td>37</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>Percent of charges resolved in a timely manner</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>94%</td>
<td>98%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>

NOTES
1 Prior to 2015, the timely completion objective for this measure was two years.
2 Prior to 2015, the timely completion objective for this measure was six months.
3 Prior to 2015, the timely completion objective for this measure was one year.

http://osp.maryland.gov/
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.

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

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.

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<tbody>
<tr>
<td>Number of Maryland Tax Court decisions appealed to the Circuit Court</td>
<td>22</td>
<td>22</td>
<td>30</td>
<td>20</td>
<td>29</td>
<td>25</td>
<td>24</td>
</tr>
<tr>
<td>Percent of affirmations by the Appellate Courts</td>
<td>94%</td>
<td>83%</td>
<td>79%</td>
<td>88%</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>
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.

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.

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<tbody>
<tr>
<td>Number of accidents reported</td>
<td>12</td>
<td>9</td>
<td>11</td>
<td>10</td>
<td>14</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Number of accidents attributed to violations of Commission regulations</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 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.

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</thead>
<tbody>
<tr>
<td>Number of reportable service interruptions</td>
<td>6</td>
<td>2</td>
<td>4</td>
<td>3</td>
<td>1</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
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</table>

#### 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.

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</thead>
<tbody>
<tr>
<td>Number of cases</td>
<td>344</td>
<td>324</td>
<td>272</td>
<td>240</td>
<td>273</td>
<td>290</td>
<td>300</td>
</tr>
<tr>
<td>Percent of orders upheld on judicial review</td>
<td>100%</td>
<td>71%</td>
<td>90%</td>
<td>94%</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
</tr>
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C90
http://www.psc.state.md.us
Goal 4. Ensure that all Maryland consumers have adequate consumer protection.

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

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</thead>
<tbody>
<tr>
<td>Number of disputes</td>
<td>11,414</td>
<td>11,280</td>
<td>13,327</td>
<td>11,683</td>
<td>8,369</td>
<td>9,000</td>
<td>7,500</td>
</tr>
<tr>
<td>Percent of consumer disputes resolved within 60 days</td>
<td>73%</td>
<td>76%</td>
<td>87%</td>
<td>88%</td>
<td>90%</td>
<td>88%</td>
<td>92%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of rate cases</td>
<td>4</td>
<td>5</td>
<td>4</td>
<td>3</td>
<td>9</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Percent of cases upheld on judicial review</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Percent of time that major carriers report meeting service objectives (resolving trouble spots, timeliness of repair, etc.)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of taxicabs regulated</td>
<td>1,404</td>
<td>1,405</td>
<td>1,398</td>
<td>1,398</td>
<td>1,398</td>
<td>1,423</td>
<td>1,423</td>
</tr>
<tr>
<td>Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16</td>
<td>2,900</td>
<td>3,058</td>
<td>3,389</td>
<td>3,473</td>
<td>19,602</td>
<td>38,840</td>
<td>38,840</td>
</tr>
<tr>
<td>Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more</td>
<td>2,054</td>
<td>2,096</td>
<td>2,033</td>
<td>2,182</td>
<td>2,227</td>
<td>2,150</td>
<td>2,150</td>
</tr>
<tr>
<td>Safety inspections of taxicabs by Commission inspectors</td>
<td>1,751</td>
<td>1,832</td>
<td>1,777</td>
<td>1,751</td>
<td>1,031</td>
<td>1,423</td>
<td>1,423</td>
</tr>
<tr>
<td>Number of safety inspections of passenger-for-hire vehicles by Commission inspectors</td>
<td>6,074</td>
<td>6,211</td>
<td>5,803</td>
<td>6,818</td>
<td>5,243</td>
<td>4,300</td>
<td>4,300</td>
</tr>
<tr>
<td>Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year</td>
<td>2:1</td>
<td>1.97:1</td>
<td>1.94:1</td>
<td>1.99:1</td>
<td>1.19:1</td>
<td>1.08:1</td>
<td>1.08:1</td>
</tr>
<tr>
<td>Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for-hire vehicles</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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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.

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</thead>
<tbody>
<tr>
<td>Federal, PSC and Appellate cases in which OPC has participated</td>
<td>198</td>
<td>155</td>
<td>170</td>
<td>138</td>
<td>130</td>
<td>158</td>
<td>158</td>
</tr>
<tr>
<td>Favorable Federal, PSC and appellate court decisions</td>
<td>132</td>
<td>100</td>
<td>114</td>
<td>91</td>
<td>85</td>
<td>104</td>
<td>104</td>
</tr>
<tr>
<td>Amount saved for customers in major cases (millions)</td>
<td>N/A</td>
<td>167</td>
<td>171</td>
<td>114</td>
<td>209</td>
<td>165</td>
<td>165</td>
</tr>
<tr>
<td>Regulatory matters in which OPC has participated</td>
<td>19</td>
<td>20</td>
<td>16</td>
<td>14</td>
<td>22</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>Favorable resolution in regulatory matters</td>
<td>11</td>
<td>14</td>
<td>13</td>
<td>7</td>
<td>10</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Calls meeting OPC intake criteria that were successfully resolved</td>
<td>384</td>
<td>420</td>
<td>368</td>
<td>710</td>
<td>557</td>
<td>487</td>
<td>487</td>
</tr>
</tbody>
</table>

http://www.opc.state.md.us/
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.

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</thead>
<tbody>
<tr>
<td>Number of benefit payments made</td>
<td>23,241</td>
<td>26,435</td>
<td>27,127</td>
<td>26,897</td>
<td>25,471</td>
<td>26,500</td>
<td>26,500</td>
</tr>
<tr>
<td>Number of new cases opened</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>711</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>Number of cases reopened</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>133</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>Number of cases resolved</td>
<td>1,020</td>
<td>1,135</td>
<td>1,042</td>
<td>964</td>
<td>931</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Number of net resolved cases</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>(87)</td>
<td>(75)</td>
<td>(75)</td>
<td>(75)</td>
</tr>
<tr>
<td>Dollar amount of assessments collected ($)</td>
<td>28,526,837</td>
<td>28,146,936</td>
<td>26,592,847</td>
<td>26,832,764</td>
<td>26,209,981</td>
<td>26,500,000</td>
<td>26,500,000</td>
</tr>
<tr>
<td>Interest on fund balance ($)</td>
<td>828,182</td>
<td>694,928</td>
<td>831,900</td>
<td>849,201</td>
<td>866,363</td>
<td>865,000</td>
<td>865,000</td>
</tr>
<tr>
<td>Total collections ($)</td>
<td>29,355,019</td>
<td>28,841,864</td>
<td>27,424,747</td>
<td>27,132,966</td>
<td>27,076,344</td>
<td>27,365,000</td>
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<tr>
<td>Benefits paid ($)</td>
<td>22,311,294</td>
<td>23,905,002</td>
<td>25,077,393</td>
<td>23,996,970</td>
<td>21,703,105</td>
<td>23,500,000</td>
<td>23,500,000</td>
</tr>
<tr>
<td>Agency operating expenditures ($)</td>
<td>1,961,778</td>
<td>2,052,404</td>
<td>2,117,979</td>
<td>2,194,514</td>
<td>2,306,317</td>
<td>2,345,294</td>
<td>2,345,242</td>
</tr>
<tr>
<td>Ratio of total Fund expenditures to total collections for the year</td>
<td>0.827:1</td>
<td>0.900:1</td>
<td>0.992:1</td>
<td>0.965:1</td>
<td>0.887:1</td>
<td>0.944:1</td>
<td>0.944:1</td>
</tr>
</tbody>
</table>

http://www.mdsif.state.md.us/
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.)

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

C96
http://www.qis.net/~uef/
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.

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<tbody>
<tr>
<td>Number of non-permanency hearings set</td>
<td>21,079</td>
<td>22,880</td>
<td>23,198</td>
<td>22,172</td>
<td>22,358</td>
<td>22,200</td>
<td>22,200</td>
</tr>
<tr>
<td>Percent of non-permanency hearings set within 60 days</td>
<td>88%</td>
<td>83%</td>
<td>93%</td>
<td>94%</td>
<td>92%</td>
<td>94%</td>
<td>94%</td>
</tr>
<tr>
<td>Number of Commission Orders issued</td>
<td>17,464</td>
<td>17,875</td>
<td>16,899</td>
<td>15,986</td>
<td>16,848</td>
<td>16,900</td>
<td>16,900</td>
</tr>
<tr>
<td>Percent of Orders issued within 30 days of hearing</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of awards ordered post-hearing</td>
<td>17,464</td>
<td>17,752</td>
<td>16,797</td>
<td>15,907</td>
<td>16,776</td>
<td>16,800</td>
<td>16,800</td>
</tr>
<tr>
<td>Average number of days between hearing date and award issued</td>
<td>9</td>
<td>8</td>
<td>8</td>
<td>7</td>
<td>10</td>
<td>8</td>
<td>8</td>
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</tbody>
</table>
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 matter.

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.

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

D05
http://bpw.maryland.gov/
Board of Public Works

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

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Approved contracts with zero percent MBE participation</td>
<td>338</td>
<td>246</td>
<td>371</td>
<td>303</td>
<td>311</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Approved contracts with MBE participation between 1 and 10</td>
<td>53</td>
<td>36</td>
<td>80</td>
<td>56</td>
<td>60</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>Approved contracts with MBE participation from 10 to 29 percent</td>
<td>197</td>
<td>122</td>
<td>148</td>
<td>122</td>
<td>115</td>
<td>130</td>
<td>130</td>
</tr>
<tr>
<td>Approved contracts with MBE participation greater than 29</td>
<td>90</td>
<td>127</td>
<td>157</td>
<td>85</td>
<td>102</td>
<td>100</td>
<td>100</td>
</tr>
</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>License applications submitted to BPW</td>
<td>114</td>
<td>112</td>
<td>76</td>
<td>103</td>
<td>111</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>Wetlands licenses approved</td>
<td>140</td>
<td>94</td>
<td>84</td>
<td>103</td>
<td>111</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>Percent licenses processed (BPW) within 30 days</td>
<td>86%</td>
<td>75%</td>
<td>80%</td>
<td>99%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Percent of recommendations upheld</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Acreage of living shorelines created</td>
<td>15.60</td>
<td>11.01</td>
<td>6.84</td>
<td>20.70</td>
<td>28.62</td>
<td>25.00</td>
<td>25.00</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Fees collected for Maryland Tidal Wetlands Compensation Fund</td>
<td>N/A</td>
<td>N/A</td>
<td>$46,000</td>
<td>$75,000</td>
<td>$59,650</td>
<td>$70,000</td>
<td>$70,000</td>
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</tbody>
</table>


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

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</thead>
<tbody>
<tr>
<td>BPW Wetlands blog site visits</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>400</td>
<td>400</td>
</tr>
</tbody>
</table>

http://bpw.maryland.gov/
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.

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

http://odhh.maryland.gov/
Goal 2. Maryland citizens will be aware of the needs and issues affecting deaf and hard of hearing individuals.

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

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

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</thead>
<tbody>
<tr>
<td>Instances of assistance provided</td>
<td>665</td>
<td>409</td>
<td>455</td>
<td>164</td>
<td>217</td>
<td>200</td>
</tr>
<tr>
<td>Number of public announcements disseminated</td>
<td>580</td>
<td>517</td>
<td>829</td>
<td>N/A</td>
<td>108</td>
<td>100</td>
</tr>
<tr>
<td>Number of conference/expo exhibits</td>
<td>17</td>
<td>23</td>
<td>31</td>
<td>6</td>
<td></td>
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</tr>
<tr>
<td>Instances of training/presentations provided</td>
<td>29</td>
<td>15</td>
<td>19</td>
<td>44</td>
<td>13</td>
<td>10</td>
</tr>
<tr>
<td>Number of instances of technical assistance provided</td>
<td>3</td>
<td>5</td>
<td>13</td>
<td>13</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of Governor's and Lt. Governor's videos captioned</td>
<td>87%</td>
<td>33%</td>
<td>98%</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

NOTES

1 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.

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

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

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

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

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

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

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.

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<tbody>
<tr>
<td>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</td>
<td>13,472</td>
<td>13,426</td>
<td>12,688</td>
<td>15,132</td>
<td>16,672</td>
</tr>
<tr>
<td>Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)</td>
<td>31</td>
<td>10</td>
<td>4</td>
<td>2</td>
<td>5</td>
</tr>
<tr>
<td>Number of loans made to assist individuals with disabilities become homeowners through Homeownership for Individuals with Disabilities Program (DHCD)</td>
<td>18</td>
<td>18</td>
<td>25</td>
<td>17</td>
<td>15</td>
</tr>
<tr>
<td>Number of loans made for accessibility related improvements through the Assessible Homes for Seniors program (ages 55 and older) (DHCD)</td>
<td>4</td>
<td>13</td>
<td>8</td>
<td>14</td>
<td>41</td>
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D12
http://mdod.maryland.gov/
## Performance Measures

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<tr>
<td></td>
<td>130</td>
<td>117</td>
<td>120</td>
<td>109</td>
<td>114</td>
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<tr>
<td></td>
<td>53</td>
<td>56</td>
<td>80</td>
<td>43</td>
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<td>50</td>
<td>35</td>
<td>61</td>
<td>24</td>
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<td>165</td>
<td>176</td>
<td>134</td>
<td>163</td>
<td>123</td>
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## Performance Measures

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<td>53</td>
<td>56</td>
<td>80</td>
<td>43</td>
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<td>35</td>
<td>61</td>
<td>24</td>
<td>34</td>
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<tr>
<td></td>
<td>165</td>
<td>176</td>
<td>134</td>
<td>163</td>
<td>123</td>
</tr>
</tbody>
</table>

## 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.

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</thead>
<tbody>
<tr>
<td>Number of applications processed</td>
<td>130</td>
<td>117</td>
<td>120</td>
<td>109</td>
<td>114</td>
</tr>
<tr>
<td>Number of loans approved</td>
<td>53</td>
<td>56</td>
<td>80</td>
<td>43</td>
<td>52</td>
</tr>
<tr>
<td>Number of loans issued to purchase technology</td>
<td>50</td>
<td>35</td>
<td>61</td>
<td>24</td>
<td>34</td>
</tr>
<tr>
<td>Number of open loans managed</td>
<td>165</td>
<td>176</td>
<td>134</td>
<td>163</td>
<td>123</td>
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</table>

## 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.

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

D12

http://mdod.maryland.gov/
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.

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</thead>
<tbody>
<tr>
<td>Number of projects in construction stage at end of year</td>
<td>16</td>
<td>23</td>
<td>8</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Number of projects completed during year</td>
<td>6</td>
<td>5</td>
<td>14</td>
<td>8</td>
<td>6</td>
</tr>
<tr>
<td>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)</td>
<td>24</td>
<td>39</td>
<td>40</td>
<td>30</td>
<td>31</td>
</tr>
</tbody>
</table>
The mission of the Maryland Energy Administration is to promote affordable, reliable and cleaner energy for the wellbeing of all Marylanders.

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.

**Objective 1.1** Reduce per capita peak electricity demand and electricity consumption.

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</thead>
<tbody>
<tr>
<td>Cumulative change in per capita peak demand compared to the 2007 baseline (0.0026 kW)</td>
<td>-0.2755</td>
<td>-0.3742</td>
<td>-0.4887</td>
<td>-0.1925</td>
<td>-0.3536</td>
<td>-0.3658</td>
<td>-0.3653</td>
</tr>
<tr>
<td>Cumulative percent change in per capita peak demand compared to the 2007 baseline (0.0026 kW)</td>
<td>-10.78%</td>
<td>-14.64%</td>
<td>-19.11%</td>
<td>-7.53%</td>
<td>-13.83%</td>
<td>-14.31%</td>
<td>-14.29%</td>
</tr>
<tr>
<td>Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)</td>
<td>1.17</td>
<td>1.25</td>
<td>1.46</td>
<td>1.41</td>
<td>1.87</td>
<td>1.85</td>
<td>1.83</td>
</tr>
<tr>
<td>Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)</td>
<td>-9.43%</td>
<td>-10.08%</td>
<td>-11.82%</td>
<td>-11.43%</td>
<td>-15.12%</td>
<td>-14.95%</td>
<td>-14.81%</td>
</tr>
<tr>
<td>Cumulative avoided electricity costs ($ millions)</td>
<td>754</td>
<td>815</td>
<td>962</td>
<td>935</td>
<td>1,246</td>
<td>1,241</td>
<td>1,238</td>
</tr>
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</table>

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

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</thead>
<tbody>
<tr>
<td>Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>33,253</td>
<td>31,287</td>
<td>32,441</td>
<td>N/A</td>
</tr>
<tr>
<td>Annual energy savings (MMBTU) from all other energy efficiency grant programs</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>56,272</td>
<td>376,008</td>
<td>312,487</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Goal 2. State agencies will reduce energy consumption.

**Objective 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.

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</thead>
<tbody>
<tr>
<td>Annual savings from SALP projects ($)</td>
<td>378,431</td>
<td>178,500</td>
<td>167,913</td>
<td>74,536</td>
<td>301,987</td>
<td>169,230</td>
<td>76,923</td>
</tr>
<tr>
<td>Annual energy savings (MMBTUs)</td>
<td>12,920</td>
<td>6,094</td>
<td>8,434</td>
<td>3,774</td>
<td>10,916</td>
<td>5,249</td>
<td>2,386</td>
</tr>
</tbody>
</table>

http://energy.maryland.gov/
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.

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</thead>
<tbody>
<tr>
<td>Annual energy savings from Jane Lawton projects ($)</td>
<td>119,859</td>
<td>252,517</td>
<td>49,738</td>
<td>297,558</td>
<td>160,803</td>
<td>175,000</td>
<td>175,000</td>
</tr>
<tr>
<td>Annual energy savings (MMBTUs)</td>
<td>3,167</td>
<td>15,024</td>
<td>1,793</td>
<td>6,193</td>
<td>22,731</td>
<td>11,000</td>
<td>11,000</td>
</tr>
</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Megawatt hours (MWh) of commercial-scale renewable energy generated in-state (millions)</td>
<td>3.002</td>
<td>3.079</td>
<td>3.066</td>
<td>3.132</td>
<td>3.474</td>
<td>3.947</td>
<td>4.188</td>
</tr>
<tr>
<td>Megawatt hours (MWh) of residential and small commercial renewable energy generated in-state</td>
<td>28,283</td>
<td>47,582</td>
<td>72,563</td>
<td>148,655</td>
<td>164,871</td>
<td>187,342</td>
<td>198,791</td>
</tr>
</tbody>
</table>

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

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</tr>
</thead>
<tbody>
<tr>
<td>Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>3,054</td>
<td>2,730</td>
<td>3,059</td>
<td>N/A</td>
</tr>
<tr>
<td>Solar photovoltaic technology incentivized (kW)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>19,419</td>
<td>14,901</td>
<td>18,085</td>
<td>N/A</td>
</tr>
<tr>
<td>Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>2,846</td>
<td>2,576</td>
<td>2,891</td>
<td>N/A</td>
</tr>
<tr>
<td>Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>49,225</td>
<td>34,387</td>
<td>38,600</td>
<td>N/A</td>
</tr>
<tr>
<td>Wind capacity installed incentivized by MEA programs (kW)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>9</td>
<td>11</td>
<td>N/A</td>
</tr>
<tr>
<td>Solar thermal capacity incentivized by MEA programs (in square feet)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>35,142</td>
<td>3,021</td>
<td>3,391</td>
<td>N/A</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Total number of Electric Vehicles (EV) registered in state</td>
<td>439</td>
<td>1,567</td>
<td>2,296</td>
<td>3,069</td>
<td>6,788</td>
<td>8,486</td>
<td>10,660</td>
</tr>
<tr>
<td>Total number of Hybrids registered in state</td>
<td>76,851</td>
<td>99,953</td>
<td>77,454</td>
<td>79,513</td>
<td>82,598</td>
<td>85,902</td>
<td>89,338</td>
</tr>
<tr>
<td>Public electric vehicle charging stations</td>
<td>95</td>
<td>362</td>
<td>593</td>
<td>631</td>
<td>922</td>
<td>1,014</td>
<td>1,116</td>
</tr>
<tr>
<td>Gallons of petroleum displacement (millions) attributable to EVs</td>
<td>0.14</td>
<td>0.51</td>
<td>0.75</td>
<td>1.00</td>
<td>2.57</td>
<td>3.20</td>
<td>4.01</td>
</tr>
</tbody>
</table>

http://energy.maryland.gov/
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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of GOMA-hosted small business events</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>15</td>
<td>17</td>
<td>20</td>
<td>25</td>
</tr>
<tr>
<td>Percentage of attendees who rated their attendance at a GOMA-hosted event as above average</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>75%</td>
<td>85%</td>
</tr>
<tr>
<td>Number of return visitors to Resource page on GOMA’s website</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>959</td>
<td>1,500</td>
<td>1,750</td>
</tr>
<tr>
<td>Percentage of website visitors who rated the usefulness of GOMA’s website as above average</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>Individuals in GOMA’s social media community (Facebook, Twitter and LinkedIn)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1,261</td>
<td>2,500</td>
<td>3,750</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of unique MBE firms receiving payment from the state</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1,244</td>
<td>1,500</td>
<td>1,650</td>
</tr>
<tr>
<td>Number of unique SBR firms receiving payment from the state</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1,200</td>
<td>1,300</td>
<td>1,400</td>
</tr>
<tr>
<td>Percentage of dollars paid through SBR designated contracts</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>14%</td>
<td>17%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

http://goma.maryland.gov/
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.

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</thead>
<tbody>
<tr>
<td>Percentage of above average ratings on staff training events</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>Percentage of 29 percent MBE goal attained</td>
<td>101%</td>
<td>98%</td>
<td>94%</td>
<td>90%</td>
<td>67%</td>
<td>90%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of 10 percent SBR goal attained</td>
<td>61%</td>
<td>90%</td>
<td>118%</td>
<td>106%</td>
<td>70%</td>
<td>100%</td>
<td>110%</td>
</tr>
<tr>
<td>Percent of dollars paid through SBR designated contracts</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>14%</td>
<td>17%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
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.

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<tr>
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</thead>
<tbody>
<tr>
<td>Dollars granted to community based organizations (thousands):</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AmeriCorps</td>
<td>$4,107</td>
<td>$3,275</td>
<td>$3,047</td>
<td>$3,271</td>
<td>$3,745</td>
<td>$3,805</td>
<td>$4,368</td>
</tr>
<tr>
<td>Volunteer Centers</td>
<td>$151</td>
<td>$150</td>
<td>$118</td>
<td>$118</td>
<td>$225</td>
<td>$225</td>
<td>$225</td>
</tr>
<tr>
<td>Disability Access AmeriCorps in Maryland</td>
<td>$6</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Training and technical assistance</td>
<td>$41</td>
<td>$37</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td>$4,305</td>
<td>$3,461</td>
<td>$3,164</td>
<td>$3,390</td>
<td>$3,970</td>
<td>$4,030</td>
<td>$4,593</td>
</tr>
<tr>
<td>State Funding (thousands)</td>
<td>$2,136</td>
<td>$2,139</td>
<td>$2,327</td>
<td>$2,310</td>
<td>$2,471</td>
<td>$2,418</td>
<td>$2,550</td>
</tr>
<tr>
<td>Federal Funding (thousands)</td>
<td>$4,806</td>
<td>$3,814</td>
<td>$3,476</td>
<td>$3,844</td>
<td>$4,373</td>
<td>$4,456</td>
<td>$5,050</td>
</tr>
<tr>
<td>Ratio of State Dollars to Federal Dollars</td>
<td>1:2</td>
<td>1:2</td>
<td>1:2</td>
<td>1:2</td>
<td>1:2</td>
<td>1:2</td>
<td>1:2</td>
</tr>
<tr>
<td>Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Members</td>
<td>1,019</td>
<td>588</td>
<td>612</td>
<td>1,011</td>
<td>1,026</td>
<td>1,045</td>
<td>1,080</td>
</tr>
<tr>
<td>Volunteers</td>
<td>20,186</td>
<td>16,863</td>
<td>14,421</td>
<td>14,098</td>
<td>13,853</td>
<td>13,000</td>
<td>13,500</td>
</tr>
</tbody>
</table>

D15A05.05
http://goci.maryland.gov/
## 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.

### 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.

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</thead>
<tbody>
<tr>
<td>Number of volunteers</td>
<td>3,432</td>
<td>5,982</td>
<td>8,239</td>
<td>10,204</td>
<td>9,996</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Number of hours contributed to State</td>
<td>40,976</td>
<td>77,656</td>
<td>65,518</td>
<td>91,755</td>
<td>89,230</td>
<td>90,000</td>
<td>90,000</td>
</tr>
<tr>
<td>Service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year</td>
<td>89%</td>
<td>85%</td>
<td>88%</td>
<td>88%</td>
<td>92%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Value of volunteer hours and in-kind contributions (thousands)</td>
<td>$940</td>
<td>$1,741</td>
<td>$1,470</td>
<td>$2,133</td>
<td>$2,377</td>
<td>$2,000</td>
<td>$2,000</td>
</tr>
<tr>
<td>Percent of service sites reporting achievement of goals to meet critical community needs</td>
<td>91%</td>
<td>87%</td>
<td>87%</td>
<td>87%</td>
<td>95%</td>
<td>96%</td>
<td>96%</td>
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</table>

**Goal 2.**

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</thead>
<tbody>
<tr>
<td>Private match dollars generated (thousands)</td>
<td>$5,147</td>
<td>$3,369</td>
<td>$4,330</td>
<td>$5,438</td>
<td>$7,348</td>
<td>$7,687</td>
<td>$8,071</td>
</tr>
<tr>
<td>Ratio of private match dollars to grant dollars</td>
<td>1.07:1</td>
<td>1.15:1</td>
<td>1.37:1</td>
<td>1.37:1</td>
<td>1.68:1</td>
<td>1.67:1</td>
<td>1.68:1</td>
</tr>
<tr>
<td>Marylanders recognized for service efforts (awards, certificates, State Fair passes)</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>205,000</td>
<td>210,000</td>
</tr>
</tbody>
</table>

D15A05.05
http://goci.maryland.gov/
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.

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

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.

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</thead>
<tbody>
<tr>
<td>Initiatives sponsored for:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>African community</td>
<td>4</td>
<td>7</td>
<td>14</td>
<td>21</td>
<td>7</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Asian Pacific American community</td>
<td>10</td>
<td>9</td>
<td>16</td>
<td>20</td>
<td>21</td>
<td>14</td>
<td>15</td>
</tr>
<tr>
<td>Caribbean community</td>
<td>0</td>
<td>7</td>
<td>5</td>
<td>11</td>
<td>8</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Hispanic community</td>
<td>13</td>
<td>13</td>
<td>14</td>
<td>13</td>
<td>18</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>American Indian community</td>
<td>12</td>
<td>12</td>
<td>23</td>
<td>32</td>
<td>28</td>
<td>18</td>
<td>19</td>
</tr>
<tr>
<td>Middle Eastern American community</td>
<td>6</td>
<td>11</td>
<td>17</td>
<td>18</td>
<td>11</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>South Asian Community</td>
<td>0</td>
<td>0</td>
<td>16</td>
<td>15</td>
<td>8</td>
<td>5</td>
<td>6</td>
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**Obj. 6.1** Increase annual visitation at the Banneker-Douglass Museum.

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<tbody>
<tr>
<td>Visitors to the Banneker-Douglass Museum</td>
<td>19,500</td>
<td>20,250</td>
<td>21,623</td>
<td>21,850</td>
<td>21,850</td>
<td>22,500</td>
<td>22,800</td>
</tr>
</tbody>
</table>
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.

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

http://ethics.maryland.gov/
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.

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

**NOTES**

1. 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.

http://ethics.maryland.gov/
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.

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</thead>
<tbody>
<tr>
<td>Number of cases pending at HCADRO</td>
<td>207</td>
<td>199</td>
<td>158</td>
<td>228</td>
<td>186</td>
<td>215</td>
<td>215</td>
</tr>
<tr>
<td>Cases closed at HCADRO by panel</td>
<td>3</td>
<td>0</td>
<td>1</td>
<td>3</td>
<td>2</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Cases closed at HCADRO by Director or parties</td>
<td>170</td>
<td>131</td>
<td>125</td>
<td>115</td>
<td>143</td>
<td>148</td>
<td>148</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of copies of claims requested by health care facilities</td>
<td>476</td>
<td>386</td>
<td>452</td>
<td>474</td>
<td>504</td>
<td>518</td>
<td>518</td>
</tr>
<tr>
<td>Number of copies of claims forwarded to requesting health care facilities</td>
<td>462</td>
<td>384</td>
<td>438</td>
<td>464</td>
<td>499</td>
<td>512</td>
<td>512</td>
</tr>
<tr>
<td>Average time required to fulfill requests (in days)</td>
<td>2.1</td>
<td>1.7</td>
<td>1.5</td>
<td>1.2</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Responses forwarded to requesting health care facilities</td>
<td>4,841</td>
<td>4,411</td>
<td>4,385</td>
<td>5,799</td>
<td>8,048</td>
<td>8,500</td>
<td>8,500</td>
</tr>
<tr>
<td>Average number of telephone calls responded to per day</td>
<td>7</td>
<td>8</td>
<td>9</td>
<td>10</td>
<td>10</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Average time required to fulfill written requests (in hours)</td>
<td>2.9</td>
<td>3.3</td>
<td>3.6</td>
<td>2.2</td>
<td>1.3</td>
<td>1.2</td>
<td>1.2</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Ratio of grants to monitors</td>
<td>54:1</td>
<td>69:1</td>
<td>63:1</td>
<td>76:1</td>
<td>92:1</td>
<td>100:1</td>
<td>100:1</td>
</tr>
<tr>
<td>Percent of grants in a regular status</td>
<td>88%</td>
<td>95%</td>
<td>86%</td>
<td>92%</td>
<td>92%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percent of grants in risk status audited</td>
<td>28%</td>
<td>42%</td>
<td>7%</td>
<td>9%</td>
<td>3%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of closed grants with above average compliance with conditions and regulations of grants</td>
<td>68%</td>
<td>69%</td>
<td>65%</td>
<td>70%</td>
<td>72%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Percent of total grants receiving site visits</td>
<td>11%</td>
<td>17%</td>
<td>8%</td>
<td>10%</td>
<td>11%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Number of active grants funded by GOCCP</td>
<td>767</td>
<td>682</td>
<td>694</td>
<td>725</td>
<td>737</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of GrantStat/funding meetings held</td>
<td>10</td>
<td>19</td>
<td>17</td>
<td>18</td>
<td>22</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>Percent of unused federal funds returned</td>
<td>0.2%</td>
<td>0.5%</td>
<td>0.3%</td>
<td>0.1%</td>
<td>0.1%</td>
<td>0.1%</td>
<td>0.1%</td>
</tr>
<tr>
<td>Number of sub-recipient visits to online technical assistance videos</td>
<td>N/A</td>
<td>N/A</td>
<td>879</td>
<td>1,149</td>
<td>935</td>
<td>N/A</td>
<td>N/A</td>
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Executive Department - Governor's Office of Crime Control and Prevention


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

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<tbody>
<tr>
<td>Number of grants allocating personnel funds</td>
<td>155</td>
<td>128</td>
<td>134</td>
<td>137</td>
<td>193</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Funds provided for overtime and salaries</td>
<td>$13,156,247</td>
<td>$12,193,956</td>
<td>$12,248,522</td>
<td>$11,605,062</td>
<td>$12,081,948</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of grant funded positions</td>
<td>1,605</td>
<td>1,734</td>
<td>1,487</td>
<td>1,788</td>
<td>1,492</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of reentry programs funded</td>
<td>0</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>11</td>
<td>15</td>
<td>20</td>
</tr>
</tbody>
</table>

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.

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

D15A05.16
http://www.goccp.maryland.gov/
Executive Department - Governor's Office of Crime Control and Prevention

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

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</thead>
<tbody>
<tr>
<td>Number of homicide victims in Maryland</td>
<td>372</td>
<td>387</td>
<td>361</td>
<td>544</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of juvenile victims of homicides</td>
<td>23</td>
<td>26</td>
<td>31</td>
<td>40</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of non-fatal shooting victims in Maryland</td>
<td>643</td>
<td>645</td>
<td>621</td>
<td>942</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

http://www.goccp.maryland.gov/
### 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.

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<tbody>
<tr>
<td>Guidelines subcommittee meetings held</td>
<td>4</td>
<td>4</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Commission review and vote on reclassification of offenses and timely submission to COMAR</td>
<td>2</td>
<td>3</td>
<td>1</td>
<td>3</td>
<td>4</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Reports on compliance rates</td>
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<td>1</td>
<td>1</td>
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<td>1</td>
</tr>
<tr>
<td>Statewide aggregated guideline compliance rate</td>
<td>78%</td>
<td>76%</td>
<td>74%</td>
<td>75%</td>
<td>78%</td>
<td>78%</td>
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#### 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.

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Guidelines subcommittee meetings held</td>
<td>4</td>
<td>4</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Judicial review and training sessions held</td>
<td>5</td>
<td>4</td>
<td>13</td>
<td>10</td>
<td>11</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Reports on compliance issued</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
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.

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</tr>
</thead>
<tbody>
<tr>
<td>Judicial review and training sessions held</td>
<td>5</td>
<td>4</td>
<td>13</td>
<td>10</td>
<td>11</td>
<td>8</td>
<td>8</td>
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<tr>
<td>Percentage of violent offense cases with 50 percent of sentence announced</td>
<td>66%</td>
<td>64%</td>
<td>64%</td>
<td>62%</td>
<td>48%</td>
<td>75%</td>
<td>80%</td>
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</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Commission meetings/trainings held</td>
<td>3</td>
<td>4</td>
<td>2</td>
<td>4</td>
<td>3</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Inventory of corrections options created/updated</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Percentage of judicial circuits utilizing correctional options programs</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Commission meetings/trainings held</td>
<td>3</td>
<td>4</td>
<td>2</td>
<td>4</td>
<td>3</td>
<td>4</td>
<td>4</td>
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<tr>
<td>Public hearing meetings held</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Inventory of alternatives to incarceration available Statewide</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Reports with statistics on proportion of inmates by general offense type (person, property, drug)</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<td>1</td>
<td>1</td>
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</tbody>
</table>

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

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.

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

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</thead>
<tbody>
<tr>
<td>Federal grant dollars received by State agencies (billions)</td>
<td>$8.8</td>
<td>$9.1</td>
<td>$9.4</td>
<td>$9.6</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>Federal grant dollars received by State agencies and universities (billions)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>$13.6</td>
<td>$13.6</td>
<td>$13.6</td>
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</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of State Grants Team meetings conducted</td>
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<td>4</td>
<td>4</td>
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<td>4</td>
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</tbody>
</table>

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).

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</thead>
<tbody>
<tr>
<td>Number of courses, trainings and conferences held</td>
<td>34</td>
<td>34</td>
<td>25</td>
<td>7</td>
<td>21</td>
<td>21</td>
<td>21</td>
</tr>
<tr>
<td>Number of individuals trained</td>
<td>6,100</td>
<td>6,640</td>
<td>6,091</td>
<td>1,200</td>
<td>1,600</td>
<td>1,600</td>
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</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of new Federal audit findings</td>
<td>11</td>
<td>8</td>
<td>10</td>
<td>15</td>
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<tr>
<td>Ratio of new audit findings to Federal grant $ (billions) managed</td>
<td>0.80</td>
<td>0.88</td>
<td>1.06</td>
<td>1.18</td>
<td>0.73</td>
<td>0.73</td>
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</table>

NOTES
1 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.
### 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.

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<tbody>
<tr>
<td>Higher Education Labor Relations Board</td>
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<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Percent of eligible voters participating in elections</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>State Labor Relations Board</td>
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<tr>
<td>Election petitions filed</td>
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<td>1</td>
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<tr>
<td>Elections certified</td>
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<td>0</td>
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<tr>
<td>Elections held within 90 days</td>
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<td>0</td>
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<tr>
<td>Percent of eligible voters participating in elections</td>
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<tr>
<td>Public School Labor Relations Board</td>
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<tr>
<td>Election petitions filed</td>
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<tr>
<td>Elections certified</td>
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<td>Elections held within 90 days</td>
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<td>0</td>
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<tr>
<td>Percent of eligible voters participating in elections</td>
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<td>N/A</td>
<td>N/A</td>
<td>92%</td>
<td>N/A</td>
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</table>

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.

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.

### 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.

http://laborboards.maryland.gov/
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

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<td>Higher Education Labor Relations Board</td>
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<td>0</td>
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<tr>
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</tbody>
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D15A05.23
http://laborboards.maryland.gov/
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.

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<td>Higher Education Labor Relations Board</td>
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<tr>
<td>Number of decisions and orders issued</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
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<tr>
<td>Appeals withdrawn</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>Board decisions upheld by Court</td>
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<td></td>
</tr>
<tr>
<td>Number of decisions and orders issued</td>
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<td>6</td>
<td>5</td>
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<td>3</td>
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<tr>
<td>Decisions and orders appealed to Circuit Court</td>
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<td>0</td>
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<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Appeals pending</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Board decisions upheld by Court</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Board overturned/remanded by Court</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Public School Labor Relations Board</td>
<td></td>
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</tr>
<tr>
<td>Number of decisions and orders issued</td>
<td>14</td>
<td>16</td>
<td>17</td>
<td>15</td>
<td>12</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Decisions and orders appealed to Circuit Court</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>1</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Appeals withdrawn</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Appeals pending</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Board decisions upheld by Court</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Board overturned/remanded by Court</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
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</tbody>
</table>
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.

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<tbody>
<tr>
<td>Number of appeals resolved without a written decision</td>
<td>11</td>
<td>17</td>
<td>11</td>
<td>9</td>
<td>18</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Number of appeals requiring a written decision</td>
<td>20</td>
<td>10</td>
<td>16</td>
<td>11</td>
<td>6</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Percent decisions issued in 3 months or less</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of opinions appealed this period</td>
<td>0</td>
<td>2</td>
<td>3</td>
<td>0</td>
<td>4</td>
<td>3</td>
<td>3</td>
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<tr>
<td>Number of opinions affirmed by Courts this period</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>0</td>
<td>3</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of opinions reversed by Courts this period</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
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</table>

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

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<tbody>
<tr>
<td>Number of cases resolved prior to hearing</td>
<td>9</td>
<td>22</td>
<td>10</td>
<td>11</td>
<td>16</td>
<td>14</td>
<td></td>
</tr>
<tr>
<td>Number of opinions issued</td>
<td>1</td>
<td>4</td>
<td>4</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Percent decisions issued in 6 months or less</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of opinions appealed this period</td>
<td>1</td>
<td>2</td>
<td>4</td>
<td>0</td>
<td>2</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Number of opinions affirmed by Courts this period</td>
<td>0</td>
<td>1</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of opinions reversed by Courts this period</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
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.

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>International meetings and contacts by the Office of the Secretary of State</td>
<td>2,050</td>
<td>2,150</td>
<td>2,200</td>
<td>1,924</td>
<td>1,936</td>
<td>2,300</td>
<td>1,945</td>
</tr>
<tr>
<td>Documents certified for international use</td>
<td>45,469</td>
<td>46,437</td>
<td>38,820</td>
<td>40,824</td>
<td>45,764</td>
<td>42,000</td>
<td>47,500</td>
</tr>
<tr>
<td>Citizens and business leaders volunteering as members of Maryland Sister States committees</td>
<td>190</td>
<td>200</td>
<td>250</td>
<td>200</td>
<td>227</td>
<td>285</td>
<td>250</td>
</tr>
<tr>
<td>International events and delegations hosted</td>
<td>45</td>
<td>75</td>
<td>80</td>
<td>65</td>
<td>57</td>
<td>95</td>
<td>65</td>
</tr>
</tbody>
</table>

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.

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<tr>
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</thead>
<tbody>
<tr>
<td>Charitable organizations registered</td>
<td>8,952</td>
<td>10,034</td>
<td>10,523</td>
<td>11,110</td>
<td>13,474</td>
<td>13,360</td>
<td>13,350</td>
</tr>
<tr>
<td>Number of delinquent charities</td>
<td>1,947</td>
<td>1,939</td>
<td>1,681</td>
<td>2,517</td>
<td>2,385</td>
<td>2,410</td>
<td>1,700</td>
</tr>
<tr>
<td>Number of violation enforcements on delinquent charities</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>Delinquencies resolved</td>
<td>412</td>
<td>541</td>
<td>600</td>
<td>296</td>
<td>803</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>Number of investigations performed</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>20</td>
<td>25</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Responses to requests for information about charity registration status with the Office of the Secretary of State</td>
<td>8,821</td>
<td>10,312</td>
<td>9,500</td>
<td>9,710</td>
<td>10,376</td>
<td>11,600</td>
<td>12,000</td>
</tr>
</tbody>
</table>

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.

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<tr>
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</thead>
<tbody>
<tr>
<td>Applicant assistants registered</td>
<td>202</td>
<td>240</td>
<td>250</td>
<td>265</td>
<td>208</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Number of statewide program participants</td>
<td>644</td>
<td>803</td>
<td>993</td>
<td>1,350</td>
<td>1,386</td>
<td>1,150</td>
<td>1,350</td>
</tr>
<tr>
<td>Number of participants re-enrolling</td>
<td>23</td>
<td>26</td>
<td>16</td>
<td>25</td>
<td>24</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Pieces of mail forwarded</td>
<td>15,577</td>
<td>20,906</td>
<td>25,241</td>
<td>34,809</td>
<td>16,320</td>
<td>17,000</td>
<td>17,000</td>
</tr>
</tbody>
</table>

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.

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<tr>
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</thead>
<tbody>
<tr>
<td>Notary Public commissions processed</td>
<td>19,248</td>
<td>21,808</td>
<td>18,532</td>
<td>21,809</td>
<td>21,030</td>
<td>21,500</td>
<td>21,750</td>
</tr>
<tr>
<td>Number of on-line applications</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1,600</td>
<td>5,000</td>
</tr>
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OTHER PERFORMANCE MEASURES

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</thead>
<tbody>
<tr>
<td>COMAR partial subscriptions by title</td>
<td>1,836</td>
<td>1,255</td>
<td>1,488</td>
<td>1,553</td>
<td>1,528</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>MD Register subscriptions</td>
<td>250</td>
<td>219</td>
<td>195</td>
<td>225</td>
<td>175</td>
<td>200</td>
<td>165</td>
</tr>
<tr>
<td>Number of COMAR Supplement pages changed</td>
<td>8,134</td>
<td>8,160</td>
<td>10,336</td>
<td>8,696</td>
<td>9,130</td>
<td>9,000</td>
<td>9,000</td>
</tr>
</tbody>
</table>

D16
http://www.sos.state.md.us/
### 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.

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</thead>
<tbody>
<tr>
<td>Archaeological artifacts curated and accessible for research</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
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</table>

#### 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.

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

#### 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.

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</thead>
<tbody>
<tr>
<td>Commission Earned Special Funds</td>
<td>$643,520</td>
<td>$652,600</td>
<td>$663,043</td>
<td>$619,674</td>
<td>$587,246</td>
<td>$600,000</td>
<td>$630,000</td>
</tr>
<tr>
<td>Foundation Earned Support</td>
<td>$182,111</td>
<td>$204,351</td>
<td>$290,366</td>
<td>$186,302</td>
<td>$249,028</td>
<td>$250,000</td>
<td>$250,000</td>
</tr>
<tr>
<td>Grants and gifts received by HSMC Commission and HSMC</td>
<td>$98,074</td>
<td>$34,535</td>
<td>$18,882</td>
<td>$8,962</td>
<td>$29,726</td>
<td>$30,000</td>
<td>$30,000</td>
</tr>
<tr>
<td>Foundation (in-kind material donations included)</td>
<td>$90,000</td>
<td>$89,948</td>
<td>$86,968</td>
<td>$84,910</td>
<td>$98,826</td>
<td>$85,000</td>
<td>$85,000</td>
</tr>
<tr>
<td>Foundation to Support Marketing, Events and Development</td>
<td>$566,664</td>
<td>$643,878</td>
<td>$582,820</td>
<td>$561,879</td>
<td>$550,000</td>
<td>$550,000</td>
<td>$550,000</td>
</tr>
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D17

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.

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

NOTES

1 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.

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</thead>
<tbody>
<tr>
<td>Statewide average age of square footage (years)</td>
<td>27</td>
<td>28</td>
<td>28</td>
<td>28</td>
<td>29</td>
<td>29</td>
<td>29</td>
</tr>
<tr>
<td>Deviation from statewide average age of square footage for each LEA</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>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)</td>
<td>2</td>
<td>0</td>
<td>1</td>
<td>3</td>
<td>2</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Total number of schools surveyed in the current and past five fiscal years</td>
<td>1,282</td>
<td>1,281</td>
<td>1,257</td>
<td>1,333</td>
<td>1,373</td>
<td>1,360</td>
<td>1,346</td>
</tr>
<tr>
<td>Combined number of Superior and Good ratings</td>
<td>857</td>
<td>858</td>
<td>855</td>
<td>922</td>
<td>945</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of Adequate ratings</td>
<td>389</td>
<td>387</td>
<td>368</td>
<td>372</td>
<td>389</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Combined number of Not Adequate and Poor ratings</td>
<td>36</td>
<td>36</td>
<td>34</td>
<td>39</td>
<td>39</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average percentage of combined Superior and Good ratings</td>
<td>67%</td>
<td>67%</td>
<td>68%</td>
<td>69%</td>
<td>69%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average percentage of Adequate ratings</td>
<td>30%</td>
<td>30%</td>
<td>29%</td>
<td>28%</td>
<td>28%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average percentage of combined Not Adequate and Poor ratings</td>
<td>3%</td>
<td>3%</td>
<td>3%</td>
<td>3%</td>
<td>3%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

http://www.pscp.state.md.us/
Notes: The statewide average age for FY 2005 (baseline year) was 24 years and the statewide average age for FY 2016 is 29 years. A negative number means older than the statewide average age, a positive number means younger than the statewide average age.
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.

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

http://www.aging.maryland.gov/
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.

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</tr>
</thead>
<tbody>
<tr>
<td>1 Complaints investigated and closed by ombudsmen</td>
<td>2,332</td>
<td>2,873</td>
<td>2,958</td>
<td>3,603</td>
<td>3,783</td>
<td>3,972</td>
<td>4,171</td>
</tr>
<tr>
<td>2 Abuse complaints investigated and closed by ombudsmen</td>
<td>133</td>
<td>155</td>
<td>179</td>
<td>198</td>
<td>208</td>
<td>218</td>
<td>229</td>
</tr>
<tr>
<td>3 Consultations provided by ombudsmen</td>
<td>10,533</td>
<td>10,580</td>
<td>10,552</td>
<td>10,702</td>
<td>11,237</td>
<td>11,799</td>
<td>12,389</td>
</tr>
<tr>
<td>Number of clients for whom MDoA and AAAs serve as public guardians</td>
<td>848</td>
<td>821</td>
<td>868</td>
<td>911</td>
<td>957</td>
<td>1,004</td>
<td>1,055</td>
</tr>
<tr>
<td>Number of public guardianship cases diverted</td>
<td>414</td>
<td>337</td>
<td>396</td>
<td>353</td>
<td>371</td>
<td>389</td>
<td>409</td>
</tr>
</tbody>
</table>

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.

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

**NOTES**

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

2 Fiscal year 2016 data is an estimate.
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.

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

NOTES

1 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.

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</thead>
<tbody>
<tr>
<td>Total number of seating bowl and catered events</td>
<td>206</td>
<td>205</td>
<td>242</td>
<td>179</td>
<td>171</td>
<td>225</td>
<td>200</td>
</tr>
<tr>
<td>Revenue from seating bowl and catered events (thousands)</td>
<td>$631</td>
<td>$728</td>
<td>$1,060</td>
<td>$995</td>
<td>$2,300</td>
<td>$800</td>
<td>$800</td>
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### 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.

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</thead>
<tbody>
<tr>
<td>Events in each county</td>
<td>N/A</td>
<td>N/A</td>
<td>230</td>
<td>230</td>
<td>317</td>
<td>335</td>
<td>335</td>
</tr>
<tr>
<td>Visitors via sports travel industry (thousands)</td>
<td>N/A</td>
<td>N/A</td>
<td>250</td>
<td>250</td>
<td>425</td>
<td>475</td>
<td>472</td>
</tr>
<tr>
<td>Direct spending via amateur sports (millions)</td>
<td>N/A</td>
<td>N/A</td>
<td>$120</td>
<td>$121</td>
<td>$177</td>
<td>$212</td>
<td>$212</td>
</tr>
</tbody>
</table>

### 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.

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<tbody>
<tr>
<td>Schools opening</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>School projects completed on schedule for the start of the school year</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4</td>
</tr>
</tbody>
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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.

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</thead>
<tbody>
<tr>
<td>Total amount of waste generated (tons)</td>
<td>6,520</td>
<td>5,641</td>
<td>5,229</td>
<td>6,427</td>
<td>7,368</td>
<td>7,000</td>
<td>6,500</td>
</tr>
<tr>
<td>Percent of waste that did not go into public landfill</td>
<td>0.0%</td>
<td>0.2%</td>
<td>8.7%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Number of significant capital improvement projects</td>
<td>2</td>
<td>1</td>
<td>3</td>
<td>1</td>
<td>-</td>
<td>3</td>
<td>-</td>
</tr>
<tr>
<td>Percent of projects completed in one year or less</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>100%</td>
<td>0%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Total number of Priority 1 maintenance requests received</td>
<td>6</td>
<td>1</td>
<td>19</td>
<td>30</td>
<td>4</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Percent of requests resolved within 14 days</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>96.7%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Total number of surveys received from tenants</td>
<td>18</td>
<td>18</td>
<td>25</td>
<td>21</td>
<td>23</td>
<td>21</td>
<td>21</td>
</tr>
<tr>
<td>Percent of unsatisfactory responses</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.1%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

http://www.mfca.info/
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.

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>2008 (P)</th>
<th>2010 (G)</th>
<th>2012 (P)</th>
<th>2014 (G)</th>
<th>2016 (P)</th>
<th>2018 (G)</th>
<th>2020 (P)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of individuals who initiated a new voter registration application as a result of the ERIC mailing</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1%</td>
<td>1%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

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

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

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<tr>
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</thead>
<tbody>
<tr>
<td>Annual Twitter.com percent change</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>87%</td>
<td>34%</td>
<td>38%</td>
<td>41%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>2008 (P)</th>
<th>2010 (G)</th>
<th>2012 (P)</th>
<th>2014 (G)</th>
<th>2016 (P)</th>
<th>2018 (G)</th>
<th>2020 (P)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of voting locations that are accessible</td>
<td>95.0%</td>
<td>98.0%</td>
<td>99.6%</td>
<td>99.0%</td>
<td>99.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

http://www.elections.state.md.us/
## OTHER PERFORMANCE MEASURES

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

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</thead>
<tbody>
<tr>
<td>Total number of projects reviewed</td>
<td>934</td>
<td>844</td>
<td>982</td>
<td>983</td>
<td>1,112</td>
<td>1,050</td>
<td>1,000</td>
</tr>
<tr>
<td>Total value of projects reviewed (in thousands)</td>
<td>$4,053,806</td>
<td>$1,515,433</td>
<td>$2,177,891</td>
<td>$1,477,429</td>
<td>$5,037,029</td>
<td>$4,750,000</td>
<td>$4,756,000</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of downloads of &quot;MdProperty View&quot; / Parcel Viewer</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>9354</td>
<td>7,563</td>
<td>7,500</td>
<td>7,500</td>
</tr>
<tr>
<td>Number of downloads of &quot;FINDER Quantum&quot; / FINDER Online</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>2187</td>
<td>1,898</td>
<td>1,900</td>
<td>1,900</td>
</tr>
</tbody>
</table>

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.

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

http://planning.maryland.gov/
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).

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</thead>
<tbody>
<tr>
<td>Ratio of non-state investment leveraged to MHAA funds awarded</td>
<td>2:1</td>
<td>4:1</td>
<td>4:1</td>
<td>5:1</td>
<td>8:1</td>
<td>3:1</td>
<td>3:1</td>
</tr>
<tr>
<td>Ratio of non-state commercial investment leveraged to SRTC funds awarded</td>
<td>9:1</td>
<td>5:1</td>
<td>12:1</td>
<td>6:1</td>
<td>5:1</td>
<td>7:1</td>
<td>7:1</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of federal and state undertakings reviewed annually</td>
<td>5,949</td>
<td>6,049</td>
<td>6,006</td>
<td>5,759</td>
<td>5,771</td>
<td>5,600</td>
<td>5,600</td>
</tr>
<tr>
<td>Visitors to Jefferson Patterson Park and Museum</td>
<td>56,075</td>
<td>58,951</td>
<td>67,378</td>
<td>59,203</td>
<td>79,303</td>
<td>60,750</td>
<td>61,500</td>
</tr>
<tr>
<td>Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory</td>
<td>749,846</td>
<td>1,420,508</td>
<td>1,490,833</td>
<td>1,595,204</td>
<td>1,373,646</td>
<td>900,500</td>
<td>950,500</td>
</tr>
</tbody>
</table>

NOTES

1 Fiscal year 2016 data is estimated because it is reported on a calendar year basis.
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.

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</thead>
<tbody>
<tr>
<td>Number of Guardsmen authorized</td>
<td>6,483</td>
<td>6,563</td>
<td>6,541</td>
<td>6,542</td>
<td>6,360</td>
<td>6,300</td>
<td>6,300</td>
</tr>
<tr>
<td>Percent of authorized strength</td>
<td>97%</td>
<td>93%</td>
<td>92%</td>
<td>92%</td>
<td>96%</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of facilities</td>
<td>55</td>
<td>58</td>
<td>59</td>
<td>57</td>
<td>55</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>Percent of facilities in fully functional status</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of facilities</td>
<td>36</td>
<td>42</td>
<td>35</td>
<td>39</td>
<td>39</td>
<td>39</td>
<td>39</td>
</tr>
<tr>
<td>Percent of facilities in fully functional status</td>
<td>80%</td>
<td>75%</td>
<td>21%</td>
<td>21%</td>
<td>23%</td>
<td>28%</td>
<td>28%</td>
</tr>
</tbody>
</table>
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.

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

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.

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</thead>
<tbody>
<tr>
<td>Number of services performed</td>
<td>3,422</td>
<td>3,465</td>
<td>3,419</td>
<td>3,662</td>
<td>3,624</td>
<td>3,600</td>
<td>3,600</td>
</tr>
<tr>
<td>Percent of services performed without complaint</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Percentage of jurisdictions with FEMA Debris Management Plans</td>
<td>23%</td>
<td>23%</td>
<td>27%</td>
<td>27%</td>
<td>42%</td>
<td>50%</td>
<td>60%</td>
</tr>
<tr>
<td>Number of quarterly ESF Leadership Group Meetings held</td>
<td>N/A</td>
<td>N/A</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Number of current ESF Operations Plans</td>
<td>N/A</td>
<td>N/A</td>
<td>16</td>
<td>16</td>
<td>16</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>Number of comprehensive MEPP assessments completed</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of MEPP capabilities assessed</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of Public Assistance Program Overview/Damage Assessment trainings</td>
<td>N/A</td>
<td>N/A</td>
<td>6</td>
<td>3</td>
<td>2</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Total amount of federal emergency preparedness grant support provided to local jurisdictions ($ millions)</td>
<td>N/A</td>
<td>$11.341</td>
<td>$12.300</td>
<td>$12.334</td>
<td>$10.895</td>
<td>$10.895</td>
<td>$10.895</td>
</tr>
</tbody>
</table>

http://www.mdmildep.org/
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.

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</thead>
<tbody>
<tr>
<td>Percentage of MEMA planners with MPPCP certification</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of planners outside of MEMA with MPPCP certification</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>3</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of staff with required training completed</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>80%</td>
<td>80%</td>
<td>90%</td>
<td>95%</td>
</tr>
<tr>
<td>Percentage of staff with recommended training completed</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>80%</td>
<td>80%</td>
<td>90%</td>
<td>95%</td>
</tr>
<tr>
<td>Number of discussion exercises offered</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>2</td>
<td>8</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Number of operational exercises offered</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Percentage of SEOC staff and representative participation in four exercises annually</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>50%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Number of SEOC Position Specific Trainings conducted</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>6</td>
<td>4</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Number of SEOC Representatives (Emergency Support Functions)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>116</td>
<td>116</td>
<td>116</td>
<td>116</td>
</tr>
<tr>
<td>Percentage of SEOC Representatives (Emergency Support Function) that have completed SEOC Training, to include ESF Position specific training</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>10%</td>
<td>25%</td>
<td>40%</td>
<td>50%</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Number of requests for TA received</td>
<td>N/A</td>
<td>N/A</td>
<td>2</td>
<td>8</td>
<td>0</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>Number of requests for TA approved/accepted</td>
<td>N/A</td>
<td>N/A</td>
<td>2</td>
<td>8</td>
<td>0</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>Number of accepted TA requests completed</td>
<td>N/A</td>
<td>N/A</td>
<td>1</td>
<td>5</td>
<td>0</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>Percentage of current local Operational Plans submitted to MEMA</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Total number of PSIP members</td>
<td>N/A</td>
<td>N/A</td>
<td>139</td>
<td>205</td>
<td>286</td>
<td>343</td>
<td>412</td>
</tr>
<tr>
<td>Annual percent increase in PSIP members</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>40%</td>
<td>20%</td>
</tr>
<tr>
<td>Total number of materials published</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>2</td>
<td>10</td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>

**NOTES**

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

2. The agency is currently in the process of revising MEPP.

3. 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.

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</thead>
<tbody>
<tr>
<td>Trauma care outcomes exceed national norm with at least 95 percent statistical level of confidence</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Survivability rate for Trauma Center admissions</td>
<td>96.6%</td>
<td>96.7%</td>
<td>96.3%</td>
<td>96.7%</td>
<td>96.4%</td>
<td>95.0%</td>
<td>95.0%</td>
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</table>

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.

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</thead>
<tbody>
<tr>
<td>Percent of seriously injured patients transported directly to designated trauma center</td>
<td>87.0%</td>
<td>86.3%</td>
<td>85.5%</td>
<td>85.1%</td>
<td>84.0%</td>
<td>89.0%</td>
<td>89.0%</td>
</tr>
</tbody>
</table>
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.

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.

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.

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</thead>
<tbody>
<tr>
<td>Maryland veteran population</td>
<td>459,918</td>
<td>444,479</td>
<td>437,762</td>
<td>428,861</td>
<td>423,470</td>
<td>414,879</td>
<td>410,091</td>
</tr>
<tr>
<td>Number of client contacts</td>
<td>104,423</td>
<td>101,617</td>
<td>91,590</td>
<td>88,338</td>
<td>110,922</td>
<td>97,000</td>
<td>98,000</td>
</tr>
<tr>
<td>Number of new power-of-attorney assignments</td>
<td>1,806</td>
<td>1,806</td>
<td>2,282</td>
<td>2,284</td>
<td>2,450</td>
<td>2,600</td>
<td>2,800</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of burial sites</td>
<td>82,883</td>
<td>86,377</td>
<td>89,637</td>
<td>92,995</td>
<td>96,450</td>
<td>99,650</td>
<td>102,850</td>
</tr>
<tr>
<td>Interment services provided (veterans and dependents)</td>
<td>3,300</td>
<td>3,495</td>
<td>3,269</td>
<td>3,392</td>
<td>3,478</td>
<td>3,200</td>
<td>3,200</td>
</tr>
<tr>
<td>Number of complaints about maintenance received</td>
<td>75</td>
<td>69</td>
<td>63</td>
<td>57</td>
<td>52</td>
<td>47</td>
<td>42</td>
</tr>
<tr>
<td>Percent change in number of complaints</td>
<td>8%</td>
<td>-8%</td>
<td>-9%</td>
<td>-10%</td>
<td>-9%</td>
<td>-10%</td>
<td>-11%</td>
</tr>
<tr>
<td>Percent of complaints resolved within 30 days</td>
<td>97%</td>
<td>97%</td>
<td>97%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
</tbody>
</table>
Goal 3. Provide a safe Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home.

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

### Performance Measures

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

### NOTES

1 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.

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</thead>
<tbody>
<tr>
<td>Collections material (measured in cubic feet)</td>
<td>364,817</td>
<td>366,916</td>
<td>367,367</td>
<td>375,219</td>
<td>383,740</td>
<td>398,740</td>
<td>413,740</td>
</tr>
<tr>
<td>Electronic data managed (gigabytes)</td>
<td>78,194</td>
<td>121,856</td>
<td>125,982</td>
<td>129,033</td>
<td>154,416</td>
<td>167,531</td>
<td>184,611</td>
</tr>
<tr>
<td>Database records managed (millions)</td>
<td>13,338</td>
<td>14,589</td>
<td>13,278</td>
<td>22,113</td>
<td>13,209</td>
<td>13,475</td>
<td>13,944</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests</td>
<td>55,634</td>
<td>44,790</td>
<td>42,006</td>
<td>34,041</td>
<td>35,271</td>
<td>35,624</td>
<td>35,978</td>
</tr>
<tr>
<td>Data transferred via web (gigabytes)</td>
<td>96,498</td>
<td>111,493</td>
<td>112,163</td>
<td>112,613</td>
<td>145,731</td>
<td>159,749</td>
<td>179,918</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned</td>
<td>12,281</td>
<td>11,824</td>
<td>12,038</td>
<td>18,719</td>
<td>17,355</td>
<td>19,090</td>
<td>20,998</td>
</tr>
</tbody>
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D60
http://msa.maryland.gov/
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.

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</thead>
<tbody>
<tr>
<td>Number of public programs offered</td>
<td>N/A</td>
<td>109</td>
<td>148</td>
<td>209</td>
<td>176</td>
<td>185</td>
<td>190</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Objects in State-owned art collection</td>
<td>3,557</td>
<td>4,131</td>
<td>4,130</td>
<td>4,150</td>
<td>4,130</td>
<td>4,130</td>
<td>4,130</td>
</tr>
<tr>
<td>Number of items on public display in State-owned art collection</td>
<td>962</td>
<td>1,867</td>
<td>1,826</td>
<td>1,705</td>
<td>1,730</td>
<td>1,740</td>
<td>1,750</td>
</tr>
</tbody>
</table>

NOTES

1 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.
The Maryland Health Benefit Exchange, an independent unit of state government, provides accessible, affordable health coverage to Marylanders.

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.

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</thead>
<tbody>
<tr>
<td>Number of Marylanders enrolled in Medicaid</td>
<td>N/A</td>
<td>N/A</td>
<td>177,443</td>
<td>364,661</td>
<td>774,300</td>
<td>813,015</td>
<td>853,665</td>
</tr>
<tr>
<td>Number of Marylanders enrolled in Qualified Health Plan (QHP)</td>
<td>N/A</td>
<td>N/A</td>
<td>82,535</td>
<td>126,252</td>
<td>148,359</td>
<td>155,776</td>
<td>163,564</td>
</tr>
</tbody>
</table>

**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.

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</thead>
<tbody>
<tr>
<td>Number of in-person navigators</td>
<td>N/A</td>
<td>202</td>
<td>268</td>
<td>164</td>
<td>144</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Number of consumer encounters with Connector Entity staff</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>196,673</td>
<td>196,673</td>
<td>196,673</td>
</tr>
<tr>
<td>Percent of first call resolution</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>92%</td>
<td>92%</td>
</tr>
<tr>
<td>Average call handle time in minutes</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>21</td>
<td>17</td>
<td>17</td>
</tr>
<tr>
<td>Average quality percent rating</td>
<td>N/A</td>
<td>N/A</td>
<td>80%</td>
<td>82%</td>
<td>90%</td>
<td>92%</td>
<td>92%</td>
</tr>
<tr>
<td>Number of unique visitors to MHC website (thousands)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1,363</td>
<td>1,627</td>
<td>1,789</td>
<td>1,789</td>
</tr>
</tbody>
</table>

**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.

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</thead>
<tbody>
<tr>
<td>Plan quality rating</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Average total single person premium for all QHPs divided by the Maryland average wage with APTC</td>
<td>10%</td>
<td>10%</td>
<td>11%</td>
<td>3%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average cost of small group plan as percent of affordability cap</td>
<td>N/A</td>
<td>N/A</td>
<td>7%</td>
<td>8%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

http://www.marylandhbe.com/
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.

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</thead>
<tbody>
<tr>
<td>Total form filings received (Life &amp; Health, Property &amp; Casualty)</td>
<td>36,438</td>
<td>34,136</td>
<td>35,002</td>
<td>37,023</td>
<td>35,006</td>
<td>35,421</td>
<td>35,685</td>
</tr>
<tr>
<td>Percent of total form filings reviewed within established guidelines</td>
<td>70.5%</td>
<td>46.4%</td>
<td>42.2%</td>
<td>58.5%</td>
<td>48.4%</td>
<td>55.5%</td>
<td>55.5%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Life &amp; Health medical necessity complaints received</td>
<td>715</td>
<td>653</td>
<td>733</td>
<td>735</td>
<td>986</td>
<td>950</td>
<td>950</td>
</tr>
<tr>
<td>Life &amp; Health medical necessity complaints resolved in 60 days</td>
<td>95.9%</td>
<td>91.4%</td>
<td>95.0%</td>
<td>92.1%</td>
<td>87.4%</td>
<td>90.0%</td>
<td>90.0%</td>
</tr>
<tr>
<td>Life &amp; Health non-medical necessity complaints received</td>
<td>2,789</td>
<td>2,554</td>
<td>2,862</td>
<td>3,259</td>
<td>3,089</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Life &amp; Health non-medical necessity complaints resolved within 90 days</td>
<td>92.5%</td>
<td>89.1%</td>
<td>92.0%</td>
<td>89.7%</td>
<td>85.6%</td>
<td>85.0%</td>
<td>85.0%</td>
</tr>
<tr>
<td>Property and Casualty complaints received</td>
<td>6,887</td>
<td>7,390</td>
<td>6,906</td>
<td>17,001</td>
<td>17,177</td>
<td>9,500</td>
<td>9,500</td>
</tr>
<tr>
<td>Percent of Property and Casualty complaints resolved within 90 days</td>
<td>78.0%</td>
<td>93.0%</td>
<td>76.7%</td>
<td>55.9%</td>
<td>26.2%</td>
<td>55.0%</td>
<td>55.0%</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Percent of remediation orders/penalties issued against Life and Health insurance companies examined</td>
<td>59%</td>
<td>88%</td>
<td>90%</td>
<td>77%</td>
<td>88%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Total restitution from Life and Health market conduct examinations and producer enforcement investigations (money returned to Maryland citizens)</td>
<td>$13,401,655</td>
<td>$1,157,447</td>
<td>$0</td>
<td>$0</td>
<td>$101,285</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Total penalties paid from Life and Health market conduct examinations and producer enforcement investigations (money to General Fund)</td>
<td>$1,695,047</td>
<td>$3,804,208</td>
<td>$2,565,612</td>
<td>$1,953,328</td>
<td>$964,641</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Total restitution from Property and Casualty market conduct examinations and producer enforcement investigations excluding MAHT (money returned to Maryland citizens)</td>
<td>$0</td>
<td>$3,465,619</td>
<td>$1,833,258</td>
<td>$303,701</td>
<td>$1,590,173</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Total penalties paid from Property and Casualty market conduct examinations and producer enforcement investigations excluding MAHT (money to General Fund)</td>
<td>$197,500</td>
<td>$369,500</td>
<td>$259,000</td>
<td>$477,750</td>
<td>$642,978</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Total Maryland Affordable Housing Trust (MAHT) penalties paid (money to General Fund)</td>
<td>$91,050</td>
<td>$146,300</td>
<td>$597,850</td>
<td>$12,050</td>
<td>$13,549</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Total restitution to MAHT</td>
<td>$689,077</td>
<td>$316,197</td>
<td>$158,455</td>
<td>$107,523</td>
<td>$18,098</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of examinations initiated</td>
<td>13</td>
<td>18</td>
<td>14</td>
<td>16</td>
<td>14</td>
<td>10</td>
<td>16</td>
</tr>
<tr>
<td>Percentage of examinations completed with no more than a 15 percent variance of budgeted time</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</table>
Maryland Insurance Administration

Goal 5. Investigate and prosecute insurance fraud.

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

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</thead>
<tbody>
<tr>
<td>Percentage of opened referrals investigated and referred for criminal prosecution</td>
<td>89%</td>
<td>80%</td>
<td>45%</td>
<td>60%</td>
<td>72%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Percentage of opened referrals investigated and charged</td>
<td>79%</td>
<td>65%</td>
<td>71%</td>
<td>52%</td>
<td>87%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Total restitution ordered for criminal prosecution (returned to Maryland insurers)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>$44,735</td>
<td>$94,765</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Total restitution ordered for civil prosecution (returned to Maryland insurers)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>$21,715</td>
<td>$70,590</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Total penalties paid from civil &amp; criminal fraud investigations (money to general fund)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>$228,600</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Total penalties assessed (paid to General Fund)</td>
<td>$1,983,597</td>
<td>$4,320,008</td>
<td>$3,422,462</td>
<td>$2,443,128</td>
<td>$1,849,768</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**NOTES**

1 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.

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</thead>
<tbody>
<tr>
<td>Number of visitors to NPS Canal Museum and canal boat</td>
<td>26,292</td>
<td>26,292</td>
<td>23,694</td>
<td>24,960</td>
<td>26,427</td>
<td>27,980</td>
<td>29,625</td>
</tr>
<tr>
<td>Number of visitors to WMSR</td>
<td>36,392</td>
<td>37,645</td>
<td>37,400</td>
<td>35,101</td>
<td>11,499</td>
<td>15,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Number of School Day participants</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>824</td>
<td>948</td>
<td>975</td>
<td>1,000</td>
</tr>
</tbody>
</table>

**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.

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</thead>
<tbody>
<tr>
<td>City of Cumberland funding support</td>
<td>$63,923</td>
<td>$85,864</td>
<td>$57,000</td>
<td>$14,920</td>
<td>$15,750</td>
<td>$16,600</td>
<td>$17,500</td>
</tr>
<tr>
<td>Canal Place parking revenue</td>
<td>$19,745</td>
<td>$21,570</td>
<td>$20,761</td>
<td>$18,181</td>
<td>$34,419</td>
<td>$48,000</td>
<td>$55,000</td>
</tr>
<tr>
<td>Total number of leases</td>
<td>15</td>
<td>16</td>
<td>14</td>
<td>15</td>
<td>16</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>Total dollar value of commercial leases</td>
<td>$188,146</td>
<td>$207,628</td>
<td>$200,094</td>
<td>$205,164</td>
<td>$209,053</td>
<td>$237,093</td>
<td>$238,750</td>
</tr>
<tr>
<td>Total number of grants</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>2</td>
<td>3</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Total dollar value of grant(s)</td>
<td>$171,000</td>
<td>$312,000</td>
<td>$185,084</td>
<td>$102,850</td>
<td>$129,500</td>
<td>$115,000</td>
<td>$120,000</td>
</tr>
</tbody>
</table>

http://canalplace.org/
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.

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</thead>
<tbody>
<tr>
<td>Number of Canal Place sponsored events</td>
<td>20</td>
<td>8</td>
<td>4</td>
<td>10</td>
<td>9</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Number of non-profit contracted events</td>
<td>16</td>
<td>17</td>
<td>11</td>
<td>17</td>
<td>13</td>
<td>14</td>
<td>15</td>
</tr>
<tr>
<td>Other contracted events</td>
<td>23</td>
<td>11</td>
<td>6</td>
<td>6</td>
<td>10</td>
<td>12</td>
<td>14</td>
</tr>
<tr>
<td>Total contracted revenue</td>
<td>$8,654</td>
<td>$4,740</td>
<td>$7,452</td>
<td>$8,143</td>
<td>$9,523</td>
<td>$10,950</td>
<td>$12,500</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of visitors to Visitor Center</td>
<td>N/A</td>
<td>32,026</td>
<td>30,284</td>
<td>24,685</td>
<td>23,490</td>
<td>24,650</td>
<td>25,900</td>
</tr>
<tr>
<td>GAP trail riders</td>
<td>N/A</td>
<td>45,777</td>
<td>50,026</td>
<td>42,401</td>
<td>N/A</td>
<td>44,500</td>
<td>46,750</td>
</tr>
<tr>
<td>I-68 travel numbers (crosstown bridge)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>39,010</td>
<td>N/A</td>
<td>40,960</td>
<td>43,000</td>
</tr>
</tbody>
</table>

NOTES

1. The 2016 actual is based on 8.5 months of data.
2. The 2016 actual is based on 7 months of data.
## 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.

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</thead>
<tbody>
<tr>
<td>Average number of days from date appeal received to disposition for all cases</td>
<td>48.9</td>
<td>50.3</td>
<td>50.3</td>
<td>48.1</td>
<td>45.9</td>
<td>45.0</td>
<td>44.0</td>
</tr>
<tr>
<td>Percent of decisions issued timely</td>
<td>98.6%</td>
<td>99.0%</td>
<td>99.4%</td>
<td>99.6%</td>
<td>99.3%</td>
<td>99.5%</td>
<td>99.7%</td>
</tr>
<tr>
<td>Percent of cases resolved using ADR techniques</td>
<td>56.6%</td>
<td>74.9%</td>
<td>61.8%</td>
<td>46.4%</td>
<td>45.9%</td>
<td>52.0%</td>
<td>59.0%</td>
</tr>
</tbody>
</table>

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

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

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<tbody>
<tr>
<td>Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent</td>
<td>89.0%</td>
<td>91.2%</td>
<td>92.6%</td>
<td>92.9%</td>
<td>92.6%</td>
<td>93.0%</td>
<td>94.0%</td>
</tr>
<tr>
<td>Percent of participants who rate the fairness of the proceeding as satisfactory or excellent</td>
<td>87.5%</td>
<td>93.4%</td>
<td>95.2%</td>
<td>93.2%</td>
<td>90.8%</td>
<td>92.0%</td>
<td>94.0%</td>
</tr>
<tr>
<td>Percent of participants who rate the decision as satisfactory or excellent</td>
<td>90.3%</td>
<td>89.0%</td>
<td>91.4%</td>
<td>90.6%</td>
<td>91.5%</td>
<td>92.0%</td>
<td>94.0%</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Percent of electronic returns filed during tax season that are processed within 4 days</td>
<td>95.6%</td>
<td>99.7%</td>
<td>100.0%</td>
<td>91.0%</td>
<td>94.0%</td>
<td>95.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>Percent of paper returns filed during tax season that are processed within 22 days</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>74%</td>
<td>93%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Percent of paper correspondence that is responded to within 8 business days</td>
<td>69.7%</td>
<td>93.5%</td>
<td>93.0%</td>
<td>95.0%</td>
<td>99.0%</td>
<td>95.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>Percent of email transmission responded to within 2 business days</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Average number of seconds taxpayers are in hold queue before calls</td>
<td>108</td>
<td>120</td>
<td>183</td>
<td>218</td>
<td>190</td>
<td>220</td>
<td>220</td>
</tr>
<tr>
<td>Percent of payment requests processed within five days</td>
<td>92.0%</td>
<td>82.0%</td>
<td>86.0%</td>
<td>90.0%</td>
<td>95.6%</td>
<td>90.0%</td>
<td>90.0%</td>
</tr>
<tr>
<td>Total rebates received from State agencies using corporate charge cards (millions)</td>
<td>$4.135</td>
<td>$4.054</td>
<td>$5.617</td>
<td>$5.621</td>
<td>$5.637</td>
<td>$5.640</td>
<td>$5.642</td>
</tr>
</tbody>
</table>

http://www.marylandtaxes.com/
### 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

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

### 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

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<tbody>
<tr>
<td>Percent of hours the mainframe system was available</td>
<td>99.9%</td>
<td>99.4%</td>
<td>99.7%</td>
<td>99.8%</td>
<td>99.0%</td>
<td>98.0%</td>
<td>98.0%</td>
</tr>
<tr>
<td>Percent of transactions that process in three seconds or less</td>
<td>99.9%</td>
<td>99.9%</td>
<td>100.0%</td>
<td>99.3%</td>
<td>99.8%</td>
<td>98.0%</td>
<td>98.0%</td>
</tr>
<tr>
<td>Tax forms downloaded (millions)</td>
<td>5.56</td>
<td>13.29</td>
<td>13.82</td>
<td>20.15</td>
<td>12.96</td>
<td>13.00</td>
<td>14.00</td>
</tr>
<tr>
<td>Unclaimed property searches (millions)</td>
<td>2.58</td>
<td>0.80</td>
<td>1.68</td>
<td>0.73</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Internet tax filings (millions)</td>
<td>1.24</td>
<td>1.32</td>
<td>1.46</td>
<td>1.52</td>
<td>1.55</td>
<td>1.60</td>
<td>1.70</td>
</tr>
<tr>
<td>Percent of surveyed customers who were satisfied or very satisfied with web based services</td>
<td>65.0%</td>
<td>56.6%</td>
<td>79.6%</td>
<td>89.2%</td>
<td>86.7%</td>
<td>90.0%</td>
<td>90.0%</td>
</tr>
</tbody>
</table>

http://www.marylandtaxes.com/
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.

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</thead>
<tbody>
<tr>
<td>Total number of receipts and disbursements (millions)</td>
<td>18.3</td>
<td>18.3</td>
<td>18.5</td>
<td>19.5</td>
<td>18.5</td>
<td>18.0</td>
<td>18.0</td>
</tr>
<tr>
<td>Average days to reconcile accounts</td>
<td>&lt; 4</td>
<td>&lt; 4</td>
<td>&lt; 4</td>
<td>&lt; 3</td>
<td>&lt;3</td>
<td>&lt;3</td>
<td>&lt;3</td>
</tr>
</tbody>
</table>

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).

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</thead>
<tbody>
<tr>
<td>Average return on State's investment portfolio</td>
<td>1.10%</td>
<td>1.12%</td>
<td>1.03%</td>
<td>1.03%</td>
<td>1.04%</td>
<td>1.25%</td>
<td>1.50%</td>
</tr>
<tr>
<td>Basis point spread of State's investment portfolio over 90-day T-Bill rate</td>
<td>105</td>
<td>104</td>
<td>99</td>
<td>101</td>
<td>87</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>LGIP fund balance (in millions as of 6/30)</td>
<td>$2,478</td>
<td>$2,530</td>
<td>$2,580</td>
<td>$3,424</td>
<td>$3,779</td>
<td>$3,963</td>
<td>$4,161</td>
</tr>
<tr>
<td>Percent increase in LGIP balance</td>
<td>-10.00%</td>
<td>14.89%</td>
<td>9.83%</td>
<td>32.70%</td>
<td>10.36%</td>
<td>5.00%</td>
<td>5.00%</td>
</tr>
<tr>
<td>Return on LGIP portfolio</td>
<td>0.10%</td>
<td>0.12%</td>
<td>0.05%</td>
<td>0.05%</td>
<td>0.22%</td>
<td>0.25%</td>
<td>0.50%</td>
</tr>
<tr>
<td>Basis point spread over LGIP S&amp;P Index</td>
<td>1</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5</td>
<td>5</td>
</tr>
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</table>

E20
http://www.treasurer.state.md.us/
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.

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<tbody>
<tr>
<td>Percent of total hours of the year where infrastructure and systems were available</td>
<td>N/A</td>
<td>97.93%</td>
<td>98.71%</td>
<td>99.63%</td>
<td>100.00%</td>
<td>99.77%</td>
<td>99.77%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>New claims processed</td>
<td>3,671</td>
<td>3,515</td>
<td>5,183</td>
<td>4,911</td>
<td>5,004</td>
<td>4,965</td>
<td>4,992</td>
</tr>
<tr>
<td>Claims closed</td>
<td>3,823</td>
<td>3,839</td>
<td>4,895</td>
<td>5,272</td>
<td>5,204</td>
<td>5,243</td>
<td>5,229</td>
</tr>
<tr>
<td>Pending open claims</td>
<td>2,064</td>
<td>1,910</td>
<td>2,198</td>
<td>2,061</td>
<td>2,153</td>
<td>2,390</td>
<td>2,653</td>
</tr>
</tbody>
</table>
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.

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

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.

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</thead>
<tbody>
<tr>
<td>Number of real property transfers</td>
<td>133,122</td>
<td>158,231</td>
<td>149,164</td>
<td>162,278</td>
<td>172,413</td>
<td>175,000</td>
<td>175,000</td>
</tr>
<tr>
<td>Average number of days</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Assessable railroad and utility base (millions)</td>
<td>$10,068</td>
<td>$10,289</td>
<td>$10,619</td>
<td>$10,805</td>
<td>$11,145</td>
<td>$10,972</td>
<td>$10,912</td>
</tr>
<tr>
<td>Estimated local railroad and utility revenue (thousands)</td>
<td>$242,958</td>
<td>$252,093</td>
<td>$262,297</td>
<td>$297,732</td>
<td>$277,525</td>
<td>$272,222</td>
<td>$271,725</td>
</tr>
<tr>
<td>Franchise tax law revenue from gross tax receipts (millions)</td>
<td>$127</td>
<td>$123</td>
<td>$139</td>
<td>$136</td>
<td>$137</td>
<td>$138</td>
<td>$139</td>
</tr>
<tr>
<td>Total interest/penalties levied from Franchise Tax law</td>
<td>$84,631</td>
<td>$43,718</td>
<td>$27,425</td>
<td>$54,848</td>
<td>$44,478</td>
<td>$40,000</td>
<td>$40,000</td>
</tr>
</tbody>
</table>

http://www.dat.state.md.us/
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.

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</tr>
</thead>
<tbody>
<tr>
<td>Enterprise zone participants</td>
<td>987</td>
<td>808</td>
<td>788</td>
<td>785</td>
<td>792</td>
<td>662</td>
<td>684</td>
</tr>
<tr>
<td>Amount of reimbursement to local governments ($)</td>
<td>16,929,681</td>
<td>17,046,551</td>
<td>13,691,411</td>
<td>13,467,195</td>
<td>16,507,409</td>
<td>19,686,423</td>
<td>22,381,801</td>
</tr>
<tr>
<td>Total capital investment (millions)</td>
<td>$3,126</td>
<td>$2,447</td>
<td>$2,173</td>
<td>$2,503</td>
<td>$2,976</td>
<td>$1,292</td>
<td>$3,097</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of Homeowners’ applications</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>62,335</td>
<td>64,205</td>
<td>66,132</td>
<td></td>
</tr>
<tr>
<td>Homeowners’ applications eligible</td>
<td>52,594</td>
<td>53,196</td>
<td>50,872</td>
<td>48,713</td>
<td>46,751</td>
<td>49,599</td>
<td></td>
</tr>
<tr>
<td>Total Homeowners’ credits (millions)</td>
<td>$62.6</td>
<td>$62.6</td>
<td>$61.6</td>
<td>$59.5</td>
<td>$58.4</td>
<td>$59.9</td>
<td>$60.0</td>
</tr>
<tr>
<td>Average Homeowners’ Credit</td>
<td>$1,190</td>
<td>$1,177</td>
<td>$1,218</td>
<td>$1,221</td>
<td>$1,249</td>
<td>$1,315</td>
<td>$1,331</td>
</tr>
<tr>
<td>Number of Renter’s applications</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>11,172</td>
<td>10,606</td>
<td>11,000</td>
<td>11,550</td>
</tr>
<tr>
<td>Renters’ applications eligible</td>
<td>8,316</td>
<td>8,249</td>
<td>8,112</td>
<td>7,838</td>
<td>7,650</td>
<td>7,700</td>
<td>8,663</td>
</tr>
<tr>
<td>Total Renters’ credits (millions)</td>
<td>$2.7</td>
<td>$2.0</td>
<td>$2.4</td>
<td>$2.4</td>
<td>$2.3</td>
<td>$1.9</td>
<td>$3.0</td>
</tr>
<tr>
<td>Average Renters’ Credit</td>
<td>$321</td>
<td>$242</td>
<td>$296</td>
<td>$306</td>
<td>$301</td>
<td>$247</td>
<td>$335</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Total number of new business registrations</td>
<td>N/A</td>
<td>N/A</td>
<td>81,414</td>
<td>70,266</td>
<td>80,000</td>
<td>85,000</td>
<td>90,000</td>
</tr>
<tr>
<td>Percentage of new business registrations filed online</td>
<td>N/A</td>
<td>N/A</td>
<td>22.5%</td>
<td>43.3%</td>
<td>50.0%</td>
<td>64.7%</td>
<td>77.8%</td>
</tr>
<tr>
<td>Total Good Standing Certificates</td>
<td>N/A</td>
<td>N/A</td>
<td>43,839</td>
<td>60,387</td>
<td>70,000</td>
<td>75,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Percentage of Good Standing Certificates issued via web</td>
<td>N/A</td>
<td>N/A</td>
<td>86.8%</td>
<td>72.0%</td>
<td>80.0%</td>
<td>86.7%</td>
<td>93.8%</td>
</tr>
</tbody>
</table>

http://www.dat.state.md.us/
### State Department of Assessments and Taxation

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

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</thead>
<tbody>
<tr>
<td>Total number of non-expedited business filings</td>
<td>N/A</td>
<td>N/A</td>
<td>95,181</td>
<td>100,909</td>
<td>105,000</td>
<td>110,000</td>
<td>115,000</td>
</tr>
<tr>
<td>Percentage of non-expedited filings processed within 30 days</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>78.2%</td>
<td>80.0%</td>
<td>85.0%</td>
<td>90.0%</td>
</tr>
<tr>
<td>Average number of days to process non-expedited business filings</td>
<td>N/A</td>
<td>N/A</td>
<td>47</td>
<td>57</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Total number of expedited business filings</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>60,000</td>
<td>65,000</td>
<td>70,000</td>
<td>70,000</td>
</tr>
<tr>
<td>Average number of days to process expedited business filings</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Average number of days to process expedited business filings received via mail</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>6</td>
<td>5</td>
<td>4</td>
</tr>
</tbody>
</table>

### NOTES

1. Data for 2016 is estimated.
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.

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.

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</thead>
<tbody>
<tr>
<td>Instant games sales (in thousands)</td>
<td>$506,804</td>
<td>$485,839</td>
<td>$479,631</td>
<td>$546,054</td>
<td>$611,286</td>
<td>$568,300</td>
<td>$577,471</td>
</tr>
<tr>
<td>Monitor games sales (in thousands)</td>
<td>$521,673</td>
<td>$493,570</td>
<td>$466,231</td>
<td>$457,656</td>
<td>$478,648</td>
<td>$475,674</td>
<td>$489,234</td>
</tr>
<tr>
<td>Draw games sales (in thousands)</td>
<td>$766,416</td>
<td>$776,710</td>
<td>$778,128</td>
<td>$757,156</td>
<td>$815,610</td>
<td>$792,667</td>
<td>$800,033</td>
</tr>
<tr>
<td>Total sales (in thousands)</td>
<td>$1,794,893</td>
<td>$1,756,119</td>
<td>$1,723,990</td>
<td>$1,760,866</td>
<td>$1,905,544</td>
<td>$1,836,641</td>
<td>$1,866,738</td>
</tr>
<tr>
<td>Ratio of administrative costs to sales</td>
<td>3.0%</td>
<td>3.1%</td>
<td>3.3%</td>
<td>3.3%</td>
<td>3.2%</td>
<td>3.3%</td>
<td>3.3%</td>
</tr>
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</table>

**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.

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</thead>
<tbody>
<tr>
<td>Player Satisfaction Index</td>
<td>60%</td>
<td>72%</td>
<td>65%</td>
<td>59%</td>
<td>59%</td>
<td>60%</td>
<td>61%</td>
</tr>
<tr>
<td>Retailer Satisfaction Index</td>
<td>80%</td>
<td>81%</td>
<td>N/A</td>
<td>89%</td>
<td>87%</td>
<td>86%</td>
<td>86%</td>
</tr>
<tr>
<td>Percent of surveyed adults who are aware of the Maryland Lottery</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>65%</td>
<td>75%</td>
</tr>
<tr>
<td>Percent of surveyed adults who rate their overall opinion of the Maryland Lottery as a 4 or 5 out of 5</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>45%</td>
<td>48%</td>
</tr>
<tr>
<td>Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months</td>
<td>48%</td>
<td>50%</td>
<td>63%</td>
<td>59%</td>
<td>66%</td>
<td>64%</td>
<td>67%</td>
</tr>
</tbody>
</table>
State Lottery and Gaming Control Agency

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

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</thead>
<tbody>
<tr>
<td>Number of lottery retailers</td>
<td>4,712</td>
<td>4,477</td>
<td>4,721</td>
<td>4,895</td>
<td>4,539</td>
<td>4,789</td>
<td>5,000</td>
</tr>
<tr>
<td>Population/retailer ratio</td>
<td>1,225</td>
<td>1,304</td>
<td>1,256</td>
<td>1,221</td>
<td>1,323</td>
<td>1,253</td>
<td>1,200</td>
</tr>
<tr>
<td>Total commissions paid</td>
<td>$118,305</td>
<td>$119,788</td>
<td>$122,109</td>
<td>$128,596</td>
<td>$141,157</td>
<td>$135,911</td>
<td>$138,139</td>
</tr>
</tbody>
</table>


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.

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</thead>
<tbody>
<tr>
<td>Number of casino audits and reviews</td>
<td>N/A</td>
<td>N/A</td>
<td>33</td>
<td>118</td>
<td>109</td>
<td>121</td>
<td>133</td>
</tr>
<tr>
<td>Number of bingo hall audits and reviews</td>
<td>N/A</td>
<td>N/A</td>
<td>6</td>
<td>43</td>
<td>72</td>
<td>72</td>
<td>72</td>
</tr>
<tr>
<td>Number of casino regulatory and statutory findings</td>
<td>N/A</td>
<td>N/A</td>
<td>59</td>
<td>185</td>
<td>52</td>
<td>65</td>
<td>70</td>
</tr>
<tr>
<td>Number of bingo hall regulatory and statutory findings</td>
<td>N/A</td>
<td>N/A</td>
<td>47</td>
<td>11</td>
<td>6</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

NOTES

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

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</thead>
<tbody>
<tr>
<td>Appeals received</td>
<td>12,670</td>
<td>12,723</td>
<td>11,573</td>
<td>15,833</td>
<td>15,000</td>
<td>13,000</td>
<td>11,000</td>
</tr>
<tr>
<td>Appeals cleared</td>
<td>13,446</td>
<td>11,975</td>
<td>12,516</td>
<td>13,430</td>
<td>13,000</td>
<td>13,000</td>
<td>13,000</td>
</tr>
<tr>
<td>Appeals clearance rate</td>
<td>106%</td>
<td>94%</td>
<td>103%</td>
<td>109%</td>
<td>87%</td>
<td>100%</td>
<td>118%</td>
</tr>
<tr>
<td>Average length of time from hearing to decision (days)</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Number of appeals pending at end of appeal cycle year</td>
<td>7,093</td>
<td>7,651</td>
<td>6,454</td>
<td>9,717</td>
<td>11,717</td>
<td>11,717</td>
<td>9,717</td>
</tr>
</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of appeals filed with Maryland Tax Court</td>
<td>1,093</td>
<td>1,008</td>
<td>1,201</td>
<td>1,190</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td>Percent of decisions appealed to the Maryland Tax Court</td>
<td>8%</td>
<td>8%</td>
<td>10%</td>
<td>7%</td>
<td>8%</td>
<td>8%</td>
<td>8%</td>
</tr>
<tr>
<td>Reversals by Maryland Tax Court</td>
<td>15%</td>
<td>28%</td>
<td>11%</td>
<td>33%</td>
<td>25%</td>
<td>15%</td>
<td>10%</td>
</tr>
</tbody>
</table>

NOTES

1 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.

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</thead>
<tbody>
<tr>
<td>Percent of protected groups in the State’s workforce reflecting proportional composition in the Maryland civilian labor force</td>
<td>48%</td>
<td>38%</td>
<td>38%</td>
<td>45%</td>
<td>35%</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator</td>
<td>88%</td>
<td>89%</td>
<td>81%</td>
<td>90%</td>
<td>87%</td>
<td>88%</td>
<td>88%</td>
</tr>
</tbody>
</table>

F10
http://dbm.maryland.gov/
**Department of Budget and Management**

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

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</tr>
</thead>
<tbody>
<tr>
<td>Retention rate of permanent employees in the State Personnel Management System grades 5 through 26</td>
<td>91%</td>
<td>91%</td>
<td>90%</td>
<td>90%</td>
<td>88%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of skilled and professional individuals who successfully completed probationary period</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>94%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications</td>
<td>N/A</td>
<td>88%</td>
<td>85%</td>
<td>N/A</td>
<td>N/A</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Percent of class specifications updated</td>
<td>7%</td>
<td>15%</td>
<td>16%</td>
<td>15%</td>
<td>13%</td>
<td>20%</td>
<td>20%</td>
</tr>
<tr>
<td>Percent of recollection actions completed within 60 days</td>
<td>94%</td>
<td>87%</td>
<td>96%</td>
<td>94%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percent of resolved third-step grievance appeals</td>
<td>53%</td>
<td>55%</td>
<td>54%</td>
<td>61%</td>
<td>42%</td>
<td>55%</td>
<td>55%</td>
</tr>
<tr>
<td>Percent of disciplinary action appeal cases in which resolution is reached</td>
<td>58%</td>
<td>61%</td>
<td>64%</td>
<td>69%</td>
<td>65%</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td>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</td>
<td>67%</td>
<td>64%</td>
<td>84%</td>
<td>82%</td>
<td>67%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors</td>
<td>63%</td>
<td>69%</td>
<td>64%</td>
<td>67%</td>
<td>61%</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td>Percent of health plan vendors who received a “satisfactory” rating by at least 85 percent of all plan survey respondents</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>78%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

**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).

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</thead>
<tbody>
<tr>
<td>Increase in agency net profit (collection fee recovered on gross collections – operating expenses)</td>
<td>$8,187,638</td>
<td>$5,798,710</td>
<td>$5,519,901</td>
<td>$4,851,628</td>
<td>$3,019,000</td>
<td>$3,343,000</td>
<td>$2,455,000</td>
</tr>
<tr>
<td>Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>27%</td>
<td>3%</td>
<td>5%</td>
<td>5%</td>
</tr>
<tr>
<td>Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>30%</td>
<td>12%</td>
<td>15%</td>
<td>15%</td>
</tr>
</tbody>
</table>

F10

http://dbm.maryland.gov/
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.

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</thead>
<tbody>
<tr>
<td>Percent of competitive services procurements valued in excess of $50,000 with two or more bids</td>
<td>89%</td>
<td>82%</td>
<td>80%</td>
<td>75%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Calendar year cost per mile for State fleet</td>
<td>$0.16</td>
<td>$0.14</td>
<td>$0.10</td>
<td>$0.10</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Calendar year cost per mile for private sector fleet</td>
<td>$0.16</td>
<td>$0.15</td>
<td>$0.13</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Index of 30 outcome-related performance measures reported by State agencies and other sources</td>
<td>128.04</td>
<td>125.36</td>
<td>126.06</td>
<td>135.49</td>
<td>135.49</td>
<td>135.52</td>
<td>138.64</td>
</tr>
<tr>
<td>Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans</td>
<td>94%</td>
<td>90%</td>
<td>77%</td>
<td>82%</td>
<td>75%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percent of State-owned capital projects with approved facility programs</td>
<td>89%</td>
<td>84%</td>
<td>82%</td>
<td>94%</td>
<td>85%</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>
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 promote 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.

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</thead>
<tbody>
<tr>
<td>Percent of executive branch State employees compliant with statewide cybersecurity awareness training program</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Number of agencies experiencing a vulnerability assessment, penetration test or security audit during fiscal year</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>20</td>
<td>20</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>Agencies with a Data Loss Prevention (DLP) tool in operation</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>5</td>
</tr>
<tr>
<td>Number of multi-agency cybersecurity drills or exercises conducted during the fiscal year</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>3</td>
</tr>
<tr>
<td>Number of information security professionals with certifications employed by State government</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>12</td>
</tr>
</tbody>
</table>

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http://doit.maryland.gov/
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.

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<tbody>
<tr>
<td>Number of Executive Branch (EB) MITDPs in the reporting period</td>
<td>41</td>
<td>45</td>
<td>42</td>
<td>36</td>
<td>30</td>
<td>30</td>
<td>41</td>
</tr>
<tr>
<td>Number of EB MITDPs with reporting metrics</td>
<td>32</td>
<td>32</td>
<td>41</td>
<td>36</td>
<td>30</td>
<td>30</td>
<td>41</td>
</tr>
<tr>
<td>Percent of EB MITDPs requiring re-baselining of scope</td>
<td>15%</td>
<td>19%</td>
<td>10%</td>
<td>11%</td>
<td>3%</td>
<td>3%</td>
<td>5%</td>
</tr>
<tr>
<td>Percent of EB MITDPs with a documented change process to</td>
<td>90%</td>
<td>91%</td>
<td>93%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of EB MITDPs requiring re-baselining of schedule</td>
<td>24%</td>
<td>47%</td>
<td>20%</td>
<td>3%</td>
<td>3%</td>
<td>3%</td>
<td>15%</td>
</tr>
<tr>
<td>Percent of EB MITDPs requiring re-baselining of budget</td>
<td>20%</td>
<td>16%</td>
<td>7%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>10%</td>
</tr>
<tr>
<td>Percent of EB MITDPs that are re-baselined and adhere to change management procedures</td>
<td>22%</td>
<td>93%</td>
<td>92%</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
<td>99%</td>
</tr>
<tr>
<td>Percent of EB MITDPs on schedule as of the end of the reporting period</td>
<td>73%</td>
<td>75%</td>
<td>73%</td>
<td>81%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Percent of MITDPs with a deviation of more than five percent or $250,000 from baseline project scope or cost</td>
<td>24%</td>
<td>16%</td>
<td>10%</td>
<td>22%</td>
<td>15%</td>
<td>15%</td>
<td>10%</td>
</tr>
<tr>
<td>Percent of State agencies that comply with the State’s project management oversight methodology when managing MITDPs</td>
<td>95%</td>
<td>87%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of DoIT MITDPs in the reporting period</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>6</td>
</tr>
<tr>
<td>Percent of active DoIT MITDPs in the reporting period with a documented change process to manage scope</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of active DoIT MITDPs in the reporting period requiring re-baselining of scope</td>
<td>50%</td>
<td>0%</td>
<td>33%</td>
<td>33%</td>
<td>33%</td>
<td>33%</td>
<td>15%</td>
</tr>
<tr>
<td>Percent of active DoIT MITDPs in the reporting period requiring re-baselining of schedule</td>
<td>100%</td>
<td>50%</td>
<td>0%</td>
<td>33%</td>
<td>33%</td>
<td>33%</td>
<td>33%</td>
</tr>
<tr>
<td>Percent of active DoIT MITDPs in the reporting period requiring re-baselining of budget</td>
<td>50%</td>
<td>0%</td>
<td>0%</td>
<td>33%</td>
<td>33%</td>
<td>33%</td>
<td>50%</td>
</tr>
<tr>
<td>Percent of active DoIT MITDPs in the reporting period that were re-baselined and adhered to change management procedures</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of active DoIT MITDPs in the reporting period on schedule as of the end of the reporting period</td>
<td>0%</td>
<td>50%</td>
<td>100%</td>
<td>67%</td>
<td>67%</td>
<td>67%</td>
<td>67%</td>
</tr>
<tr>
<td>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</td>
<td>50%</td>
<td>0%</td>
<td>0%</td>
<td>67%</td>
<td>67%</td>
<td>67%</td>
<td>67%</td>
</tr>
</tbody>
</table>
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

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</thead>
<tbody>
<tr>
<td>Number of substantial disruptions during regular business hours due to unavailability of infrastructure maintained by DoIT</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Percent of time FMIS systems are available during scheduled availability hours</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>98%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of time Maryland.gov portal is available during any 30 day period</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Percent of time Maryland.gov portal is available during any year</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Percent of time each e.government service is available during any 30 day period</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Percent of time each e.government service is available during any year</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Percent of satisfied e.government customers, as measured by survey responses of unique visitors</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage increase in e.government services</td>
<td>N/A</td>
<td>N/A</td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Adoption rate of all online services per year</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>40%</td>
<td>45%</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>Adoption rate of new online services after first 12 months of deployment</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>15%</td>
<td>15%</td>
<td>15%</td>
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### 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.

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<tbody>
<tr>
<td>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</td>
<td>-7.39%</td>
<td>2.82%</td>
<td>6.72%</td>
<td>-4.92%</td>
<td>-6.39%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>3-year annualized excess return over the actuarial rate</td>
<td>3.42%</td>
<td>2.28%</td>
<td>0.57%</td>
<td>1.45%</td>
<td>-1.64%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>10-year annualized excess return over the actuarial rate</td>
<td>-1.86%</td>
<td>-1.13%</td>
<td>-1.28%</td>
<td>-1.98%</td>
<td>-2.70%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>25-year annualized excess return over actuarial rate</td>
<td>0.10%</td>
<td>0.07%</td>
<td>0.00%</td>
<td>-0.24%</td>
<td>-0.37%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period</td>
<td>-0.75%</td>
<td>-0.54%</td>
<td>-1.02%</td>
<td>-1.54%</td>
<td>-1.40%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>MSRPS 5-year return in excess of policy benchmark</td>
<td>0.09%</td>
<td>0.58%</td>
<td>0.90%</td>
<td>0.84%</td>
<td>0.72%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Fair value of investment portfolio at fiscal year-end ($ thousands)</td>
<td>37,178,726</td>
<td>40,363,217</td>
<td>45,415,550</td>
<td>45,833,443</td>
<td>45,465,359</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Net investment income earned during the fiscal year ($ thousands)</td>
<td>104,084</td>
<td>4,119,588</td>
<td>5,706,000</td>
<td>1,197,671</td>
<td>497,563</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

http://www.sra.state.md.us/
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.

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<tbody>
<tr>
<td>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</td>
<td>95.33%</td>
<td>95.38%</td>
<td>93.76%</td>
<td>92.90%</td>
<td>92.60%</td>
<td>97.50%</td>
<td>97.50%</td>
</tr>
<tr>
<td>Percentage of incoming telephone calls abandoned by the automated telephone system</td>
<td>3.01%</td>
<td>5.88%</td>
<td>7.02%</td>
<td>10.29%</td>
<td>9.54%</td>
<td>8.50%</td>
<td>7.50%</td>
</tr>
<tr>
<td>Average telephone waiting time in minutes and seconds</td>
<td>0:56</td>
<td>1:43</td>
<td>2:03</td>
<td>2:59</td>
<td>2:38</td>
<td>2:26</td>
<td>2:15</td>
</tr>
</tbody>
</table>

G20

http://www.sra.state.md.us/
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.

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</thead>
<tbody>
<tr>
<td>All Plans members</td>
<td>58,121</td>
<td>57,477</td>
<td>57,486</td>
<td>58,311</td>
<td>59,144</td>
<td>59,710</td>
<td>60,410</td>
</tr>
<tr>
<td>Plan members as percent of eligible employees</td>
<td>76%</td>
<td>74%</td>
<td>74%</td>
<td>74%</td>
<td>76%</td>
<td>77%</td>
<td>78%</td>
</tr>
<tr>
<td>All Plans contributing members</td>
<td>35,263</td>
<td>34,373</td>
<td>33,932</td>
<td>34,302</td>
<td>34,175</td>
<td>34,100</td>
<td>34,200</td>
</tr>
<tr>
<td>Contributors as percent of eligible employees</td>
<td>46%</td>
<td>44%</td>
<td>44%</td>
<td>44%</td>
<td>44%</td>
<td>44%</td>
<td>44%</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Annual Rates of Return as of June 30, 2016</th>
<th>1 Year</th>
<th>3 Years</th>
<th>5 Years</th>
<th>10 Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Returns for all Investment Options</td>
<td>-0.3%</td>
<td>7.6%</td>
<td>7.5%</td>
<td>6.4%</td>
</tr>
<tr>
<td>Average of all Investment Indices</td>
<td>0.5%</td>
<td>7.6%</td>
<td>7.6%</td>
<td>6.1%</td>
</tr>
</tbody>
</table>
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.

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</tr>
</thead>
<tbody>
<tr>
<td>Percent of small procurements ($24,999 and below) obtained through e-commerce</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>N/A</td>
<td>N/A</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percent of small procurements completed within 10 days</td>
<td>87%</td>
<td>93%</td>
<td>67%</td>
<td>N/A</td>
<td>82%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of large procurements ($25,000 and above) obtained through e-commerce</td>
<td>90%</td>
<td>97%</td>
<td>95%</td>
<td>77%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Percent of large procurements completed within 90 days</td>
<td>87%</td>
<td>78%</td>
<td>81%</td>
<td>77%</td>
<td>83%</td>
<td>80%</td>
<td>85%</td>
</tr>
<tr>
<td>Percent of inventory lost or missing</td>
<td>1.0%</td>
<td>2.9%</td>
<td>1.7%</td>
<td>1.1%</td>
<td>1.0%</td>
<td>0.9%</td>
<td>0.8%</td>
</tr>
<tr>
<td>Percent of new leases approved by BPW within 6 months of properly completed agency request</td>
<td>78%</td>
<td>85%</td>
<td>86%</td>
<td>70%</td>
<td>100%</td>
<td>80%</td>
<td>80%</td>
</tr>
</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Percent of facilities with prox, camera, or personnel entry systems</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of thefts at DGS managed facilities</td>
<td>35</td>
<td>46</td>
<td>21</td>
<td>32</td>
<td>31</td>
<td>33</td>
<td>33</td>
</tr>
<tr>
<td>Percent change from the 2009 baseline in thefts at DGS managed facilities</td>
<td>-24%</td>
<td>0%</td>
<td>-54%</td>
<td>-30%</td>
<td>-33%</td>
<td>-28%</td>
<td>-28%</td>
</tr>
</tbody>
</table>

http://dgs.maryland.gov/
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.

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

Percent change in rate of change orders due to design errors and omissions

Performance Measures

- **Provide best value for customer agencies and taxpayers.**
- **Value of approved change orders due to design errors (millions)**
- **Percent change of change orders from original contract amount**
- **Percent change in rate of change orders due to design errors and omissions**
- **Number of new procurements**
- **Number of new procurements completed on time, on budget, on target**
- **Percent of new procurements on time, on budget, and on target**
- **Percent of customers satisfied with cleanliness of restrooms**
- **Percent of customers satisfied with cleanliness of buildings**
- **Percent of customers satisfied with overall level of service**
- **Total value of annual procurements (millions)**
- **Estimated annual savings (millions)**
- **Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State**

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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.

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</thead>
<tbody>
<tr>
<td>EEO job categories</td>
<td>22</td>
<td>21</td>
<td>20</td>
<td>21</td>
<td>21</td>
<td>21</td>
<td>21</td>
</tr>
<tr>
<td>MBE participation</td>
<td>16%</td>
<td>19%</td>
<td>27%</td>
<td>22%</td>
<td>15%</td>
<td>25%</td>
<td>25%</td>
</tr>
<tr>
<td>Companies that self certify</td>
<td>4,408</td>
<td>5,685</td>
<td>6,183</td>
<td>5,457</td>
<td>5,217</td>
<td>5,500</td>
<td>5,500</td>
</tr>
<tr>
<td>Dollars realized</td>
<td>$23.3</td>
<td>$14.0</td>
<td>$16.6</td>
<td>$21.0</td>
<td>$17.4</td>
<td>$22.0</td>
<td>$23.0</td>
</tr>
<tr>
<td>MBE participation</td>
<td>40%</td>
<td>-40%</td>
<td>19%</td>
<td>27%</td>
<td>-17%</td>
<td>27%</td>
<td>5%</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>EPCs</td>
<td>23</td>
<td>25</td>
<td>26</td>
<td>27</td>
<td>23</td>
<td>24</td>
<td>26</td>
</tr>
<tr>
<td>Expenditures on EPCs</td>
<td>$210.0</td>
<td>$210.0</td>
<td>$204.0</td>
<td>$210.0</td>
<td>$235.8</td>
<td>$242.9</td>
<td>$250.9</td>
</tr>
<tr>
<td>Energy consumption</td>
<td>11.90</td>
<td>11.59</td>
<td>12.06</td>
<td>12.25</td>
<td>11.54</td>
<td>11.74</td>
<td>11.62</td>
</tr>
<tr>
<td>Monetary savings</td>
<td>$13.6</td>
<td>$15.8</td>
<td>$21.5</td>
<td>$22.0</td>
<td>$21.5</td>
<td>$22.3</td>
<td>$23.5</td>
</tr>
<tr>
<td>Percent change</td>
<td>-8.67%</td>
<td>-11.05%</td>
<td>-7.44%</td>
<td>-6.01%</td>
<td>11.45%</td>
<td>9.90%</td>
<td>10.80%</td>
</tr>
</tbody>
</table>
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:
MDOT Quarterly Performance Report, MDOT Excellerator: 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.

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

http://www.mdot.maryland.gov/
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.

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</thead>
<tbody>
<tr>
<td>1 Number of pedestrian fatalities on all roads in Maryland</td>
<td>96</td>
<td>110</td>
<td>102</td>
<td>99</td>
<td>95</td>
<td>93</td>
<td>91</td>
</tr>
<tr>
<td>2 Number of serious pedestrian injuries on all roads in Maryland</td>
<td>334</td>
<td>344</td>
<td>361</td>
<td>320</td>
<td>265</td>
<td>249</td>
<td>234</td>
</tr>
<tr>
<td>BWI Airport crime rate</td>
<td>1.05</td>
<td>0.84</td>
<td>0.79</td>
<td>0.67</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>System preservation funding levels in CTP (millions)</td>
<td>759</td>
<td>780</td>
<td>982</td>
<td>1,175</td>
<td>1,119</td>
<td>1,195</td>
<td>1,120</td>
</tr>
<tr>
<td>Annual dredging to keep channels clear (million cubic yards)</td>
<td>3.0</td>
<td>3.5</td>
<td>0.6</td>
<td>4.7</td>
<td>3.0</td>
<td>2.0</td>
<td>2.3</td>
</tr>
<tr>
<td>Poplar Island dredged material capacity remaining (cubic yards) (millions)</td>
<td>18.0</td>
<td>15.0</td>
<td>15.7</td>
<td>12.3</td>
<td>9.8</td>
<td>8.5</td>
<td>6.9</td>
</tr>
<tr>
<td>Harbor dredged material capacity remaining (cubic yards) (millions)</td>
<td>19.5</td>
<td>18.1</td>
<td>18.1</td>
<td>16.5</td>
<td>16.0</td>
<td>15.4</td>
<td>14.7</td>
</tr>
<tr>
<td>Percentage of SHA and MDTA bridges that are structurally deficient</td>
<td>3.5%</td>
<td>3.1%</td>
<td>2.8%</td>
<td>2.4%</td>
<td>2.4%</td>
<td>2.5%</td>
<td>2.5%</td>
</tr>
<tr>
<td>MDTA debt service coverage ratio</td>
<td>2.74</td>
<td>2.48</td>
<td>3.42</td>
<td>4.11</td>
<td>3.54</td>
<td>3.16</td>
<td>3.27</td>
</tr>
<tr>
<td>MDTA unrestricted cash balance at fiscal year-end (millions)</td>
<td>466</td>
<td>598</td>
<td>527</td>
<td>672</td>
<td>786</td>
<td>758</td>
<td>658</td>
</tr>
<tr>
<td>MDTA legal coverage ratio (Rate Covenant)</td>
<td>2.29</td>
<td>2.07</td>
<td>2.85</td>
<td>3.42</td>
<td>2.95</td>
<td>2.54</td>
<td>2.62</td>
</tr>
</tbody>
</table>
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

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</thead>
<tbody>
<tr>
<td>Percent of roadway mileage with acceptable ride quality</td>
<td>86%</td>
<td>86%</td>
<td>87%</td>
<td>87%</td>
<td>87%</td>
<td>87%</td>
<td>87%</td>
</tr>
<tr>
<td>Transit ridership: Core Bus (thousands)</td>
<td>79,535</td>
<td>80,071</td>
<td>75,780</td>
<td>78,697</td>
<td>75,619</td>
<td>78,010</td>
<td>77,109</td>
</tr>
<tr>
<td>Metro</td>
<td>15,364</td>
<td>15,208</td>
<td>14,632</td>
<td>13,901</td>
<td>12,222</td>
<td>12,906</td>
<td>12,101</td>
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<tr>
<td>Light Rail</td>
<td>8,540</td>
<td>8,647</td>
<td>8,106</td>
<td>7,657</td>
<td>7,431</td>
<td>7,011</td>
<td>6,530</td>
</tr>
<tr>
<td>Mobility paratransit</td>
<td>1,555</td>
<td>1,651</td>
<td>1,781</td>
<td>1,893</td>
<td>1,981</td>
<td>2,162</td>
<td>2,260</td>
</tr>
<tr>
<td>Taxi Access</td>
<td>345</td>
<td>433</td>
<td>508</td>
<td>602</td>
<td>574</td>
<td>860</td>
<td>1,025</td>
</tr>
<tr>
<td>MARC</td>
<td>8,452</td>
<td>9,062</td>
<td>9,168</td>
<td>9,246</td>
<td>9,692</td>
<td>9,974</td>
<td></td>
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<tr>
<td>Contracted Commuter Bus to Baltimore and Washington</td>
<td>4,290</td>
<td>4,187</td>
<td>4,017</td>
<td>4,034</td>
<td>3,928</td>
<td>3,979</td>
<td>4,014</td>
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<tr>
<td>Total</td>
<td>118,081</td>
<td>119,260</td>
<td>113,992</td>
<td>116,030</td>
<td>110,718</td>
<td>114,621</td>
<td>112,913</td>
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<td>Locally Operated Transit Systems (LOTS)</td>
<td>40,908</td>
<td>40,281</td>
<td>42,500</td>
<td>39,441</td>
<td>38,476</td>
<td>38,090</td>
<td></td>
</tr>
</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Percentage of MPA Operating Budget recovered by revenues</td>
<td>134%</td>
<td>115%</td>
<td>105%</td>
<td>104%</td>
<td>106%</td>
<td>101%</td>
<td>102%</td>
</tr>
<tr>
<td>The total number of toll transactions (in thousands)</td>
<td>128,499</td>
<td>134,715</td>
<td>133,987</td>
<td>144,806</td>
<td>158,050</td>
<td>166,853</td>
<td>176,147</td>
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<tr>
<td>Total Active E-ZPass® Accounts</td>
<td>602,073</td>
<td>678,039</td>
<td>738,967</td>
<td>854,545</td>
<td>947,201</td>
<td>1,044,213</td>
<td>1,151,162</td>
</tr>
<tr>
<td>The percentage of E-ZPass® toll transactions</td>
<td>65%</td>
<td>68%</td>
<td>74%</td>
<td>75%</td>
<td>76%</td>
<td>78%</td>
<td>79%</td>
</tr>
<tr>
<td>Number of SHA lane-miles maintained</td>
<td>17,042</td>
<td>17,050</td>
<td>17,063</td>
<td>17,117</td>
<td>17,132</td>
<td>17,147</td>
<td>17,177</td>
</tr>
<tr>
<td>SHA maintenance activity expenditures (millions)</td>
<td>$55.33</td>
<td>$54.03</td>
<td>$54.59</td>
<td>$53.57</td>
<td>$62.93</td>
<td>$60.80</td>
<td>$61.00</td>
</tr>
<tr>
<td>SHA maintenance activity expenditures per lane mile</td>
<td>$3,247</td>
<td>$3,169</td>
<td>$3,199</td>
<td>$3,130</td>
<td>$3,673</td>
<td>$3,546</td>
<td>$3,551</td>
</tr>
<tr>
<td>Percentage of the SHA Highway Network in overall preferred maintenance condition</td>
<td>85.1%</td>
<td>83.4%</td>
<td>83.4%</td>
<td>78.8%</td>
<td>78.6%</td>
<td>84.0%</td>
<td>84.0%</td>
</tr>
</tbody>
</table>

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**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.

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

**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.

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Percent of service provided on-time: Core Bus</td>
<td>83%</td>
<td>82%</td>
<td>81%</td>
<td>81%</td>
<td>85%</td>
<td>83%</td>
<td>84%</td>
</tr>
<tr>
<td>Baltimore Metro</td>
<td>96%</td>
<td>97%</td>
<td>96%</td>
<td>95%</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Light Rail</td>
<td>96%</td>
<td>97%</td>
<td>96%</td>
<td>97%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>MARC</td>
<td>93%</td>
<td>93%</td>
<td>92%</td>
<td>92%</td>
<td>94%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Mobility paratransit and Taxi Access</td>
<td>90%</td>
<td>89%</td>
<td>91%</td>
<td>88%</td>
<td>92%</td>
<td>92%</td>
<td>92%</td>
</tr>
<tr>
<td>Average Mobility paratransit phone hold time in minutes</td>
<td>2.41</td>
<td>3.13</td>
<td>4.04</td>
<td>4.71</td>
<td>0.55</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>

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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).

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</tr>
</thead>
<tbody>
<tr>
<td>Operating cost per revenue vehicle mile: Core Bus</td>
<td>$15.60</td>
<td>$11.85</td>
<td>$13.30</td>
<td>$13.64</td>
<td>$13.55</td>
<td>$13.68</td>
<td>$13.82</td>
</tr>
<tr>
<td>Metro</td>
<td>$11.58</td>
<td>$10.12</td>
<td>$11.18</td>
<td>$11.25</td>
<td>$10.56</td>
<td>$10.67</td>
<td>$10.78</td>
</tr>
<tr>
<td>Light Rail</td>
<td>$14.00</td>
<td>$11.60</td>
<td>$12.98</td>
<td>$15.11</td>
<td>$13.82</td>
<td>$13.96</td>
<td>$14.10</td>
</tr>
<tr>
<td>Mobility Paratransit</td>
<td>$5.34</td>
<td>$6.06</td>
<td>$5.14</td>
<td>$5.16</td>
<td>$4.57</td>
<td>$4.98</td>
<td>$5.42</td>
</tr>
<tr>
<td>MARC</td>
<td>$16.67</td>
<td>$17.56</td>
<td>$22.30</td>
<td>$22.70</td>
<td>$22.73</td>
<td>$23.63</td>
<td>$24.56</td>
</tr>
<tr>
<td>Contracted Commuter Bus to Baltimore and Washington</td>
<td>$6.51</td>
<td>$9.95</td>
<td>$10.02</td>
<td>$9.32</td>
<td>$8.91</td>
<td>$9.00</td>
<td>$9.08</td>
</tr>
<tr>
<td>Taxi Access</td>
<td>$4.82</td>
<td>$5.37</td>
<td>$5.27</td>
<td>$6.05</td>
<td>$4.95</td>
<td>$4.54</td>
<td>$4.16</td>
</tr>
<tr>
<td>All Modes</td>
<td>$11.60</td>
<td>$10.57</td>
<td>$11.37</td>
<td>$11.45</td>
<td>$10.92</td>
<td>$11.13</td>
<td>$11.35</td>
</tr>
</tbody>
</table>

Operating cost per passenger trip: Core Bus

<table>
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</tr>
</thead>
<tbody>
<tr>
<td>Metro</td>
<td>$3.52</td>
<td>$3.40</td>
<td>$3.86</td>
<td>$4.06</td>
<td>$4.33</td>
<td>$4.56</td>
</tr>
<tr>
<td>Light Rail</td>
<td>$4.93</td>
<td>$4.37</td>
<td>$5.32</td>
<td>$5.85</td>
<td>$5.86</td>
<td>$6.20</td>
</tr>
<tr>
<td>Mobility Paratransit</td>
<td>$42.30</td>
<td>$51.10</td>
<td>$42.57</td>
<td>$42.61</td>
<td>$39.63</td>
<td>$40.94</td>
</tr>
<tr>
<td>All Modes</td>
<td>$2.04</td>
<td>$3.48</td>
<td>$3.52</td>
<td>$3.48</td>
<td>$3.61</td>
<td>$3.67</td>
</tr>
</tbody>
</table>

Passenger trips per revenue vehicle mile: Core Bus

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<thead>
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</thead>
<tbody>
<tr>
<td>Metro</td>
<td>3.30</td>
<td>3.00</td>
<td>2.90</td>
<td>2.77</td>
<td>2.44</td>
<td>2.34</td>
</tr>
<tr>
<td>Light Rail</td>
<td>2.84</td>
<td>2.66</td>
<td>2.44</td>
<td>2.59</td>
<td>2.37</td>
<td>2.25</td>
</tr>
<tr>
<td>MARC</td>
<td>1.50</td>
<td>1.30</td>
<td>1.43</td>
<td>1.47</td>
<td>1.4</td>
<td>1.42</td>
</tr>
<tr>
<td>Contracted Commuter Bus to Baltimore and Washington</td>
<td>0.80</td>
<td>0.80</td>
<td>0.70</td>
<td>0.68</td>
<td>0.62</td>
<td>0.71</td>
</tr>
<tr>
<td>All Modes</td>
<td>2.90</td>
<td>2.60</td>
<td>2.78</td>
<td>2.82</td>
<td>2.60</td>
<td>2.62</td>
</tr>
</tbody>
</table>

Farebox recovery ratio: Core Bus & Contracted Commuter Bus

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</tr>
</thead>
<tbody>
<tr>
<td>Metro</td>
<td>29%</td>
<td>30%</td>
<td>28%</td>
<td>28%</td>
<td>29%</td>
<td>27%</td>
</tr>
<tr>
<td>Light Rail</td>
<td>28%</td>
<td>26%</td>
<td>24%</td>
<td>21%</td>
<td>23%</td>
<td>21%</td>
</tr>
<tr>
<td>Baltimore area services (without Mobility paratransit)</td>
<td>16%</td>
<td>16%</td>
<td>16%</td>
<td>16%</td>
<td>18%</td>
<td>17%</td>
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<tr>
<td>Washington Contracted Commuter Bus</td>
<td>27%</td>
<td>27%</td>
<td>28%</td>
<td>25%</td>
<td>26%</td>
<td>25%</td>
</tr>
<tr>
<td>MARC</td>
<td>56%</td>
<td>55%</td>
<td>50%</td>
<td>44%</td>
<td>44%</td>
<td>47%</td>
</tr>
</tbody>
</table>

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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.

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

http://www.mdot.maryland.gov/
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.

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</thead>
<tbody>
<tr>
<td>Percent revenue over operating expenses</td>
<td>41.23%</td>
<td>44.50%</td>
<td>20.68%</td>
<td>32.12%</td>
<td>35.08%</td>
<td>37.71%</td>
<td>37.77%</td>
</tr>
<tr>
<td>Comparable airports CPE mean amount</td>
<td>15.91</td>
<td>17.38</td>
<td>16.86</td>
<td>16.93</td>
<td>17.59</td>
<td>18.04</td>
<td>18.02</td>
</tr>
<tr>
<td>Number of nonstop markets served</td>
<td>76</td>
<td>73</td>
<td>74</td>
<td>77</td>
<td>78</td>
<td>73</td>
<td>73</td>
</tr>
<tr>
<td>Annual BWI Marshall Airport passenger growth rate</td>
<td>1.29%</td>
<td>-0.80%</td>
<td>-0.80%</td>
<td>6.77%</td>
<td>4.86%</td>
<td>2.57%</td>
<td>2.30%</td>
</tr>
</tbody>
</table>
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.

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

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

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</thead>
<tbody>
<tr>
<td>2 Number of patrol hours logged</td>
<td>65,654</td>
<td>71,472</td>
<td>90,873</td>
<td>97,023</td>
<td>98,000</td>
<td>98,000</td>
<td>98,000</td>
</tr>
<tr>
<td>2 Total user cost savings for the traveling public including commercial traffic due to incident management (billions)</td>
<td>$0.96</td>
<td>$1.16</td>
<td>$1.26</td>
<td>$1.40</td>
<td>$1.40</td>
<td>$1.40</td>
<td>$1.40</td>
</tr>
<tr>
<td>2 Total reduction in incident congestion delay (million vehicle-hours)</td>
<td>28.5</td>
<td>32.7</td>
<td>36.3</td>
<td>39.2</td>
<td>39.5</td>
<td>39.5</td>
<td>39.5</td>
</tr>
<tr>
<td>2 Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour</td>
<td>33%</td>
<td>22%</td>
<td>24%</td>
<td>27%</td>
<td>27%</td>
<td>27%</td>
<td>27%</td>
</tr>
<tr>
<td>2 Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour</td>
<td>16%</td>
<td>16%</td>
<td>15%</td>
<td>16%</td>
<td>16%</td>
<td>16%</td>
<td>16%</td>
</tr>
</tbody>
</table>

NOTES

1 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.

2 2016 data is estimated because it is reported on a calendar year basis.

3 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.
NOTES

4 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.
5 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.

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

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

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.

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<tbody>
<tr>
<td>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</td>
<td>23%</td>
<td>20%</td>
<td>16%</td>
<td>4%</td>
<td>8%</td>
<td>17%</td>
<td>30%</td>
</tr>
<tr>
<td>Number of monitoring stations reporting water quality trends</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>196</td>
<td>196</td>
<td>201</td>
<td>201</td>
</tr>
<tr>
<td>Number of oyster habitat and oyster location surveys completed</td>
<td>937</td>
<td>167</td>
<td>735</td>
<td>109</td>
<td>147</td>
<td>175</td>
<td>200</td>
</tr>
<tr>
<td>Number of waterway violation cases supported</td>
<td>114</td>
<td>171</td>
<td>132</td>
<td>66</td>
<td>65</td>
<td>66</td>
<td>67</td>
</tr>
</tbody>
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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.

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<tbody>
<tr>
<td>1 Number of fisheries being tracked/reviewed annually in accordance to a management plan N/A N/A 20 22 26 26 26</td>
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<tr>
<td>1 Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent) 10% 23% 17% 15% 25% 25% 25%</td>
<td></td>
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<tr>
<td>1 Crab winter dredge survey index of stock size (density-crabs/1000m) 79 32 32 50 58 50 50</td>
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<tr>
<td>1 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</td>
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<tr>
<td>1 Number of bushels of oysters harvested 121,173 343,575 422,382 393,588 385,000 340,000 300,000</td>
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</tr>
<tr>
<td>1 Oyster biomass index (1994 base =1; goal = 10) 1.0 2.0 2.0 2.1 1.8 1.5 1.3</td>
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<tr>
<td>1 Number of hatchery oysters planted (millions) 475.0 655.0 635.0 816.7 831.0 800.0 800.0</td>
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</tr>
<tr>
<td>1 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</td>
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<td></td>
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</tr>
<tr>
<td>1 Number of new or expanded aquaculture businesses 30 36 57 54 68 65 65</td>
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<td></td>
</tr>
<tr>
<td>1 Produce fish to meet statewide management needs (millions) N/A 13.1 8.3 6.8 7.6 7.0 7.0</td>
<td></td>
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<tr>
<td>1 Stock hatchery-cultural 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</td>
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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.

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</thead>
<tbody>
<tr>
<td>1 Clean marinas certified 6 6 6 3 3 4 4</td>
<td></td>
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<tr>
<td>1 Cumulative number of clean marinas in State adopting best management practices (including those decertified over time) 148 150 154 155 156 157 158</td>
<td></td>
<td></td>
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<tr>
<td>1 Total number of pumpout stations operating in the State 347 360 350 350 340 345 350</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>1 New pumpout stations installed 1 1 2 1 1 1 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>1 Pumpout stations replaced or upgraded 16 12 14 9 9 17 13</td>
<td></td>
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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.

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

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.

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</thead>
<tbody>
<tr>
<td>Cumulative number of Maryland’s state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies</td>
<td>N/A</td>
<td>2</td>
<td>4</td>
<td>8</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of new power plant/transmission line projects under review</td>
<td>54</td>
<td>34</td>
<td>44</td>
<td>35</td>
<td>41</td>
<td>30</td>
<td>30</td>
</tr>
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Goal 4. Citizen Stewardship, Outdoor Recreation, & Opportunities to Take Action.

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

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</thead>
<tbody>
<tr>
<td>Additional number of youth participants in corps programs</td>
<td>406</td>
<td>339</td>
<td>359</td>
<td>369</td>
<td>383</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>Number of stewardship projects completed by youth corps</td>
<td>3,015</td>
<td>2,012</td>
<td>2,473</td>
<td>2,388</td>
<td>2,400</td>
<td>2,450</td>
<td>2,500</td>
</tr>
</tbody>
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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.

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<tbody>
<tr>
<td>MET Workshop and conference attendance</td>
<td>200</td>
<td>205</td>
<td>287</td>
<td>253</td>
<td>377</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Number of educators and volunteers trained</td>
<td>710</td>
<td>629</td>
<td>1,985</td>
<td>2,006</td>
<td>1,978</td>
<td>1,940</td>
<td>1,875</td>
</tr>
<tr>
<td>Number of students participating in classroom, field and other activities</td>
<td>13,650</td>
<td>55,363</td>
<td>54,556</td>
<td>63,978</td>
<td>69,102</td>
<td>65,000</td>
<td>65,000</td>
</tr>
<tr>
<td>Number of DNR social media followers</td>
<td>35,100</td>
<td>43,950</td>
<td>86,500</td>
<td>90,000</td>
<td>125,000</td>
<td>137,000</td>
<td>150,000</td>
</tr>
<tr>
<td>Number of State Park acres available to the public</td>
<td>138,000</td>
<td>140,500</td>
<td>140,500</td>
<td>138,015</td>
<td>138,270</td>
<td>139,000</td>
<td>139,500</td>
</tr>
<tr>
<td>Acres of Wildlife Management Areas (WMAs)</td>
<td>112,393</td>
<td>112,575</td>
<td>112,575</td>
<td>119,808</td>
<td>123,530</td>
<td>123,530</td>
<td>123,530</td>
</tr>
<tr>
<td>Number of visitors using parks (millions)</td>
<td>11.08</td>
<td>10.09</td>
<td>10.30</td>
<td>11.26</td>
<td>12.94</td>
<td>13.00</td>
<td>13.00</td>
</tr>
<tr>
<td>Number of trail miles available</td>
<td>N/A</td>
<td>N/A</td>
<td>591</td>
<td>880</td>
<td>927</td>
<td>944</td>
<td>972</td>
</tr>
<tr>
<td>Number of Park Service interpretive and environmental education</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>100,135</td>
<td>245,547</td>
<td>250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Percent of visitors rating their park experience as excellent or above average</td>
<td>N/A</td>
<td>N/A</td>
<td>92%</td>
<td>91%</td>
<td>90%</td>
<td>92%</td>
<td>92%</td>
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Obj. 4.6 Annually reduce the number of accidents and injuries through education programs, to include public relations outreach efforts targeted at the prior year's boating and hunting accident stats for causal factors.

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</thead>
<tbody>
<tr>
<td>Number of reportable boating accidents</td>
<td>168</td>
<td>123</td>
<td>120</td>
<td>130</td>
<td>150</td>
<td>152</td>
<td>152</td>
</tr>
<tr>
<td>Number of hunting accidents</td>
<td>15</td>
<td>24</td>
<td>8</td>
<td>7</td>
<td>16</td>
<td>14</td>
<td>14</td>
</tr>
</tbody>
</table>
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.

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

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

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

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

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

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</thead>
<tbody>
<tr>
<td>Square feet of near shore habitat created or protected</td>
<td>N/A</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>66,000</td>
<td>157,000</td>
<td>150,000</td>
</tr>
</tbody>
</table>

**NOTES**

1 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.

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<tbody>
<tr>
<td>Number of producers participating in MDA activities</td>
<td>412</td>
<td>424</td>
<td>380</td>
<td>400</td>
<td>464</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>Number of producers participating in Farmers’ Market Nutrition Program (FMNP)</td>
<td>375</td>
<td>401</td>
<td>411</td>
<td>417</td>
<td>400</td>
<td>417</td>
<td>415</td>
</tr>
<tr>
<td>Amounts of FMNP checks redeemed by producers</td>
<td>$510,000</td>
<td>$321,386</td>
<td>$532,159</td>
<td>$530,684</td>
<td>$579,688</td>
<td>$530,000</td>
<td>$530,000</td>
</tr>
<tr>
<td>Number of reported international sales</td>
<td>16</td>
<td>16</td>
<td>45</td>
<td>27</td>
<td>37</td>
<td>30</td>
<td>35</td>
</tr>
</tbody>
</table>

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.).

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</thead>
<tbody>
<tr>
<td>Number of necropsies performed</td>
<td>1,053</td>
<td>1,022</td>
<td>991</td>
<td>812</td>
<td>791</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td>Equine infectious anemia (EIA) tests performed in Maryland laboratories</td>
<td>15,270</td>
<td>14,417</td>
<td>12,075</td>
<td>12,018</td>
<td>11,281</td>
<td>11,000</td>
<td>11,000</td>
</tr>
<tr>
<td>Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)</td>
<td>2,530</td>
<td>12,289</td>
<td>5,594</td>
<td>0</td>
<td>1,004</td>
<td>9,000</td>
<td>9,000</td>
</tr>
<tr>
<td>Number of acres of treatment completed (gypsy moth)</td>
<td>2,530</td>
<td>11,994</td>
<td>5,164</td>
<td>0</td>
<td>1,004</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>Total number of forest pest traps deployed</td>
<td>N/A</td>
<td>372</td>
<td>371</td>
<td>418</td>
<td>278</td>
<td>250</td>
<td>250</td>
</tr>
</tbody>
</table>

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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.

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</thead>
<tbody>
<tr>
<td>Number of acres treated with insecticide for mosquito control</td>
<td>1,810,081</td>
<td>1,352,866</td>
<td>1,544,682</td>
<td>1,060,604</td>
<td>1,298,828</td>
<td>1,413,412</td>
<td>1,334,078</td>
</tr>
<tr>
<td>Number of acres treated with biological insecticides to control mosquito larvae</td>
<td>7,433</td>
<td>6,234</td>
<td>6,447</td>
<td>5,270</td>
<td>5,956</td>
<td>6,268</td>
<td>6,035</td>
</tr>
<tr>
<td>Percentage of acres treated with biological insecticide</td>
<td>0.4%</td>
<td>0.5%</td>
<td>0.4%</td>
<td>0.5%</td>
<td>0.5%</td>
<td>0.4%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Acres of water management</td>
<td>640</td>
<td>283</td>
<td>456</td>
<td>1,432</td>
<td>884</td>
<td>739</td>
<td>759</td>
</tr>
<tr>
<td>Percent of pesticide licensees and permittees in compliance with laws and regulations</td>
<td>70.4%</td>
<td>60.5%</td>
<td>62.2%</td>
<td>71.8%</td>
<td>74.0%</td>
<td>72.2%</td>
<td>73.5%</td>
</tr>
<tr>
<td>Percent of pesticide licensees and permittees inspected</td>
<td>42.7%</td>
<td>37.6%</td>
<td>52.7%</td>
<td>53.4%</td>
<td>27.8%</td>
<td>48.5%</td>
<td>48.7%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Total number of easements, cumulative</td>
<td>2,078</td>
<td>2,102</td>
<td>2,154</td>
<td>2,187</td>
<td>2,207</td>
<td>2,233</td>
<td>2,282</td>
</tr>
<tr>
<td>Total acres under easements</td>
<td>282,957</td>
<td>286,239</td>
<td>292,357</td>
<td>296,682</td>
<td>299,234</td>
<td>302,805</td>
<td>309,405</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)</td>
<td>9,424,500</td>
<td>9,499,457</td>
<td>6,276,006</td>
<td>627,609</td>
<td>689,483</td>
<td>630,000</td>
<td>650,000</td>
</tr>
<tr>
<td>Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)</td>
<td>482,369</td>
<td>526,006</td>
<td>627,609</td>
<td>689,483</td>
<td>630,000</td>
<td>650,000</td>
<td>670,000</td>
</tr>
<tr>
<td>Number of new acres under conservation plans</td>
<td>37,350</td>
<td>43,224</td>
<td>29,785</td>
<td>24,211</td>
<td>13,802</td>
<td>13,000</td>
<td>13,000</td>
</tr>
</tbody>
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**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.

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

**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.

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<tbody>
<tr>
<td>Percentage of eggs sold in Maryland sampled by inspectors</td>
<td>0.7%</td>
<td>0.4%</td>
<td>0.3%</td>
<td>0.3%</td>
<td>0.2%</td>
<td>0.5%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law</td>
<td>86.0%</td>
<td>85.4%</td>
<td>80.6%</td>
<td>82.5%</td>
<td>83.0%</td>
<td>90.0%</td>
<td>90.0%</td>
</tr>
<tr>
<td>Percent of prepackaged commodities inspected and labeled accurately</td>
<td>80.5%</td>
<td>83.6%</td>
<td>82.7%</td>
<td>79.2%</td>
<td>78.4%</td>
<td>80.2%</td>
<td>80.2%</td>
</tr>
<tr>
<td>Percentage of retail gasoline meters that meet performance requirements</td>
<td>92.1%</td>
<td>93.7%</td>
<td>93.5%</td>
<td>93.5%</td>
<td>92.2%</td>
<td>94.0%</td>
<td>92.8%</td>
</tr>
<tr>
<td>Percentage of small capacity scales found within applicable tolerances</td>
<td>94.0%</td>
<td>94.8%</td>
<td>94.4%</td>
<td>93.9%</td>
<td>94.5%</td>
<td>94.0%</td>
<td>94.2%</td>
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**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.

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

1 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.

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<tbody>
<tr>
<td>Infant mortality rate for all races</td>
<td>6.3</td>
<td>6.6</td>
<td>6.5</td>
<td>6.3</td>
<td>6.2</td>
<td>6.0</td>
<td>5.9</td>
</tr>
<tr>
<td>Infant mortality rate for African-Americans</td>
<td>10.3</td>
<td>10.5</td>
<td>10.6</td>
<td>10.2</td>
<td>10.1</td>
<td>9.8</td>
<td>9.5</td>
</tr>
<tr>
<td>Percent births with first trimester care</td>
<td>68%</td>
<td>67%</td>
<td>67%</td>
<td>71%</td>
<td>73%</td>
<td>77%</td>
<td>80%</td>
</tr>
<tr>
<td>Teen birth rate per 1,000 women, ages 15-19</td>
<td>22.1</td>
<td>19.3</td>
<td>17.0</td>
<td>16.6</td>
<td>15.3</td>
<td>14.2</td>
<td>13.1</td>
</tr>
</tbody>
</table>

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

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</tr>
</thead>
<tbody>
<tr>
<td>Percent of two-year-olds with up-to-date immunizations</td>
<td>67%</td>
<td>76%</td>
<td>74%</td>
<td>74%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Rate of primary/secondary syphilis per 100,000 population</td>
<td>7.3</td>
<td>7.7</td>
<td>7.5</td>
<td>8.5</td>
<td>6.5</td>
<td>6.9</td>
<td>7.2</td>
</tr>
</tbody>
</table>

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.

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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Under-age middle school students who currently smoke cigarettes</td>
<td>N/A</td>
<td>4%</td>
<td>3%</td>
<td>N/A</td>
<td>2%</td>
<td>N/A</td>
<td>2%</td>
</tr>
<tr>
<td>Under-age high school students who currently smoke cigarettes</td>
<td>N/A</td>
<td>11%</td>
<td>8%</td>
<td>N/A</td>
<td>8%</td>
<td>N/A</td>
<td>8%</td>
</tr>
<tr>
<td>Percent of adults who currently smoke cigarettes</td>
<td>16%</td>
<td>N/A</td>
<td>15%</td>
<td>15%</td>
<td>15%</td>
<td>14%</td>
<td>14%</td>
</tr>
</tbody>
</table>

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

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</tr>
</thead>
<tbody>
<tr>
<td>Overall cancer mortality rate per 100,000 population estimate</td>
<td>163.7</td>
<td>161.9</td>
<td>160.9</td>
<td>157.8</td>
<td>154.9</td>
<td>151.9</td>
<td>149.0</td>
</tr>
<tr>
<td>Heart disease mortality rate per 100,000 population estimate</td>
<td>171.9</td>
<td>171.7</td>
<td>167.2</td>
<td>158.7</td>
<td>153.5</td>
<td>148.3</td>
<td>143.2</td>
</tr>
</tbody>
</table>

http://dhmh.maryland.gov/
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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of new HIV Diagnoses</td>
<td>1,393</td>
<td>1,320</td>
<td>1,461</td>
<td>1,400</td>
<td>1,338</td>
<td>1,277</td>
<td>1,216</td>
</tr>
<tr>
<td>Number of new AIDS diagnoses</td>
<td>905</td>
<td>868</td>
<td>679</td>
<td>603</td>
<td>526</td>
<td>450</td>
<td>374</td>
</tr>
</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Turnaround time for newborn screening tests (days)</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of genetic amplification methods to detect emerging and re-emerging infections</td>
<td>28</td>
<td>28</td>
<td>28</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
</tbody>
</table>

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

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</tr>
</thead>
<tbody>
<tr>
<td>Percent increase in employment at completion of SRD treatment</td>
<td>45%</td>
<td>43%</td>
<td>41%</td>
<td>43%</td>
<td>31%</td>
<td>31%</td>
<td>32%</td>
</tr>
<tr>
<td>Percent decrease in number arrested</td>
<td>83%</td>
<td>86%</td>
<td>77%</td>
<td>80%</td>
<td>24%</td>
<td>20%</td>
<td>22%</td>
</tr>
</tbody>
</table>

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

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</tr>
</thead>
<tbody>
<tr>
<td>Percent of adults (18-64 years old) who report being employed</td>
<td>20%</td>
<td>21%</td>
<td>23%</td>
<td>24%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
</tr>
<tr>
<td>Percent of adults (18-64 years old) who report being satisfied with</td>
<td>56%</td>
<td>55%</td>
<td>55%</td>
<td>55%</td>
<td>73%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Percent of patients entering another level of SRD treatment within 30 days of dis-enrollment</td>
<td>64%</td>
<td>63%</td>
<td>64%</td>
<td>65%</td>
<td>28%</td>
<td>25%</td>
<td>25%</td>
</tr>
</tbody>
</table>

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

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of individuals served, including those receiving resource coordination and behavioral health services</td>
<td>23,359</td>
<td>24,445</td>
<td>25,183</td>
<td>25,315</td>
<td>23,380</td>
<td>25,570</td>
<td>28,698</td>
</tr>
</tbody>
</table>

M00
http://dhmh.maryland.gov/
Goal 10. Improve the health of Maryland’s adults and children.

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</tr>
</thead>
<tbody>
<tr>
<td>Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing</td>
<td>43%</td>
<td>45%</td>
<td>46%</td>
<td>51%</td>
<td>53%</td>
<td>54%</td>
<td>54%</td>
</tr>
<tr>
<td>Percent of Medicaid children ages 4-20 years receiving dental services</td>
<td>68%</td>
<td>68%</td>
<td>68%</td>
<td>69%</td>
<td>70%</td>
<td>70%</td>
<td>71%</td>
</tr>
</tbody>
</table>

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

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of days to initiate investigation</td>
<td>37</td>
<td>38</td>
<td>27</td>
<td>34</td>
<td>47</td>
<td>38</td>
<td>33</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Annual Program Integrity Unit savings (millions)</td>
<td>20</td>
<td>11</td>
<td>31</td>
<td>8</td>
<td>8</td>
<td>7</td>
<td>7</td>
</tr>
</tbody>
</table>
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.

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<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>New</td>
<td>% Obj</td>
<td>New</td>
<td>% Obj</td>
</tr>
<tr>
<td>Acupuncture</td>
<td>89</td>
<td>100%</td>
<td>94</td>
<td>100%</td>
</tr>
<tr>
<td>Audiologists</td>
<td>567</td>
<td>100%</td>
<td>529</td>
<td>100%</td>
</tr>
<tr>
<td>Chiropractic</td>
<td>589</td>
<td>100%</td>
<td>543</td>
<td>100%</td>
</tr>
<tr>
<td>Dental</td>
<td>405</td>
<td>100%</td>
<td>457</td>
<td>100%</td>
</tr>
<tr>
<td>Dietetic</td>
<td>157</td>
<td>100%</td>
<td>159</td>
<td>100%</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>11</td>
<td>100%</td>
<td>21</td>
<td>100%</td>
</tr>
<tr>
<td>Kidney Disease</td>
<td>10</td>
<td>100%</td>
<td>8</td>
<td>100%</td>
</tr>
<tr>
<td>Massage Therapy</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Medical Cannabis</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Morticians</td>
<td>92</td>
<td>98%</td>
<td>71</td>
<td>98%</td>
</tr>
<tr>
<td>Nursing: RN</td>
<td>5,438</td>
<td>100%</td>
<td>5,057</td>
<td>100%</td>
</tr>
<tr>
<td>Nursing: LPN</td>
<td>852</td>
<td>100%</td>
<td>761</td>
<td>100%</td>
</tr>
<tr>
<td>Nursing Home Admin</td>
<td>17</td>
<td>100%</td>
<td>25</td>
<td>100%</td>
</tr>
<tr>
<td>Occupational Therapy</td>
<td>340</td>
<td>100%</td>
<td>356</td>
<td>100%</td>
</tr>
<tr>
<td>Optometry</td>
<td>47</td>
<td>100%</td>
<td>63</td>
<td>100%</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>1,963</td>
<td>96%</td>
<td>2,724</td>
<td>96%</td>
</tr>
<tr>
<td>Physical Therapy</td>
<td>665</td>
<td>100%</td>
<td>684</td>
<td>100%</td>
</tr>
<tr>
<td>Physicians and Allied Health</td>
<td>2,798</td>
<td>89%</td>
<td>3,096</td>
<td>89%</td>
</tr>
<tr>
<td>Podiatric</td>
<td>30</td>
<td>100%</td>
<td>34</td>
<td>100%</td>
</tr>
<tr>
<td>Prof. Counselors/Therapists</td>
<td>700</td>
<td>100%</td>
<td>761</td>
<td>100%</td>
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</tbody>
</table>
### DHMH - Regulatory Services - Health Professional Boards and Commissions

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</thead>
<tbody>
<tr>
<td></td>
<td>New</td>
<td>% Obj</td>
<td>New</td>
<td>% Obj</td>
<td>New</td>
</tr>
<tr>
<td>Psychologists</td>
<td>97</td>
<td>100%</td>
<td>161</td>
<td>100%</td>
<td>97</td>
</tr>
<tr>
<td>Residential Child Care</td>
<td>10</td>
<td>100%</td>
<td>11</td>
<td>100%</td>
<td>10</td>
</tr>
<tr>
<td>Social Work</td>
<td>1,357</td>
<td>100%</td>
<td>1,385</td>
<td>100%</td>
<td>1,357</td>
</tr>
</tbody>
</table>

**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.

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<tbody>
<tr>
<td></td>
<td>Renewal</td>
<td>% Obj</td>
<td>Renewal</td>
<td>% Obj</td>
<td>Renewal</td>
</tr>
<tr>
<td>Acupuncture</td>
<td>415</td>
<td>100%</td>
<td>419</td>
<td>100%</td>
<td>435</td>
</tr>
<tr>
<td>Audiologists</td>
<td>203</td>
<td>100%</td>
<td>3,637</td>
<td>100%</td>
<td>2,011</td>
</tr>
<tr>
<td>Chiropractic</td>
<td>3,789</td>
<td>100%</td>
<td>932</td>
<td>100%</td>
<td>4,003</td>
</tr>
<tr>
<td>Dental</td>
<td>3,689</td>
<td>100%</td>
<td>4,162</td>
<td>100%</td>
<td>4,250</td>
</tr>
<tr>
<td>Dietetic</td>
<td>642</td>
<td>100%</td>
<td>670</td>
<td>100%</td>
<td>712</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>513</td>
<td>100%</td>
<td>-</td>
<td>100%</td>
<td>459</td>
</tr>
<tr>
<td>Kidney Disease</td>
<td>115</td>
<td>100%</td>
<td>115</td>
<td>100%</td>
<td>125</td>
</tr>
<tr>
<td>Massage Therapy</td>
<td>N/A</td>
<td>100%</td>
<td>N/A</td>
<td>100%</td>
<td>N/A</td>
</tr>
<tr>
<td>Medical Cannabis</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Morticians</td>
<td>879</td>
<td>98%</td>
<td>486</td>
<td>98%</td>
<td>832</td>
</tr>
<tr>
<td>Nursing: RN</td>
<td>68,740</td>
<td>100%</td>
<td>51,826</td>
<td>100%</td>
<td>36,163</td>
</tr>
<tr>
<td>Nursing: LPN</td>
<td>12,461</td>
<td>100%</td>
<td>9,275</td>
<td>100%</td>
<td>6,031</td>
</tr>
<tr>
<td>Nursing Home Admin</td>
<td>244</td>
<td>100%</td>
<td>228</td>
<td>100%</td>
<td>243</td>
</tr>
<tr>
<td>Occupational Therapy</td>
<td>3,303</td>
<td>100%</td>
<td>3,551</td>
<td>100%</td>
<td>3,752</td>
</tr>
<tr>
<td>Optometry</td>
<td>710</td>
<td>100%</td>
<td>501</td>
<td>100%</td>
<td>370</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>5,862</td>
<td>96%</td>
<td>10,364</td>
<td>96%</td>
<td>8,312</td>
</tr>
<tr>
<td>Physical Therapy</td>
<td>3,169</td>
<td>100%</td>
<td>3,342</td>
<td>100%</td>
<td>3,430</td>
</tr>
<tr>
<td>Physicians and Allied Health</td>
<td>23,390</td>
<td>100%</td>
<td>15,836</td>
<td>100%</td>
<td>24,351</td>
</tr>
<tr>
<td>Podiatric</td>
<td>454</td>
<td>100%</td>
<td>454</td>
<td>100%</td>
<td>448</td>
</tr>
<tr>
<td>Prof. Counselors/Therapists</td>
<td>2,490</td>
<td>100%</td>
<td>1,874</td>
<td>100%</td>
<td>2,716</td>
</tr>
<tr>
<td>Psychologists</td>
<td>1,272</td>
<td>100%</td>
<td>1,386</td>
<td>100%</td>
<td>1,339</td>
</tr>
<tr>
<td>Residential Child Care</td>
<td>21</td>
<td>100%</td>
<td>93</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>Social Work</td>
<td>5,483</td>
<td>100%</td>
<td>5,062</td>
<td>100%</td>
<td>4,701</td>
</tr>
</tbody>
</table>
**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.

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</thead>
<tbody>
<tr>
<td></td>
<td>Complaints Invest.</td>
<td>% Obj</td>
<td>Complaints Invest.</td>
<td>% Obj</td>
</tr>
<tr>
<td>Acupuncture</td>
<td>6</td>
<td>100%</td>
<td>1</td>
<td>100%</td>
</tr>
<tr>
<td>Audiologists</td>
<td>41</td>
<td>100%</td>
<td>39</td>
<td>100%</td>
</tr>
<tr>
<td>Chiropractic</td>
<td>77</td>
<td>100%</td>
<td>89</td>
<td>100%</td>
</tr>
<tr>
<td>Dental</td>
<td>88</td>
<td>99%</td>
<td>188</td>
<td>99%</td>
</tr>
<tr>
<td>Dietetic</td>
<td>20</td>
<td>100%</td>
<td>15</td>
<td>100%</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>0</td>
<td>100%</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>Kidney Disease</td>
<td>78</td>
<td>100%</td>
<td>78</td>
<td>100%</td>
</tr>
<tr>
<td>Massage Therapy</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Medical Cannabis</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Morticians</td>
<td>142</td>
<td>100%</td>
<td>104</td>
<td>100%</td>
</tr>
<tr>
<td>Nursing: RN</td>
<td>3,982</td>
<td>90%</td>
<td>4,642</td>
<td>90%</td>
</tr>
<tr>
<td>Nursing: LPN</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Nursing Home Admin</td>
<td>8</td>
<td>100%</td>
<td>9</td>
<td>100%</td>
</tr>
<tr>
<td>Occupational Therapy</td>
<td>8</td>
<td>100%</td>
<td>8</td>
<td>100%</td>
</tr>
<tr>
<td>Optometry</td>
<td>9</td>
<td>90%</td>
<td>14</td>
<td>90%</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>306</td>
<td>100%</td>
<td>377</td>
<td>100%</td>
</tr>
<tr>
<td>Physical Therapy</td>
<td>51</td>
<td>98%</td>
<td>38</td>
<td>81%</td>
</tr>
<tr>
<td>Physicians and Allied Health</td>
<td>988</td>
<td>0%</td>
<td>1,018</td>
<td>0%</td>
</tr>
<tr>
<td>Podiatric</td>
<td>58</td>
<td>100%</td>
<td>45</td>
<td>100%</td>
</tr>
<tr>
<td>Prof. Counselors/Theerapists</td>
<td>100</td>
<td>100%</td>
<td>70</td>
<td>100%</td>
</tr>
<tr>
<td>Psychologists</td>
<td>18</td>
<td>100%</td>
<td>23</td>
<td>100%</td>
</tr>
<tr>
<td>Residential Child Care</td>
<td>1</td>
<td>100%</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>Social Work</td>
<td>90</td>
<td>95%</td>
<td>63</td>
<td>95%</td>
</tr>
</tbody>
</table>

* % Objective column is the percent of licenses issued that meet the timeliness standards outlined in Objective 2.1
DHMH - Regulatory Services - Health Professional Boards and Commissions

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

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</tr>
</thead>
<tbody>
<tr>
<td>Physicians/Allied Health New complaints received within 150 days (whole numbers)</td>
<td>N/A</td>
<td>988</td>
<td>1,018</td>
<td>932</td>
<td>1,073</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td>Percent of preliminary investigations resolved within target timeframe</td>
<td>N/A</td>
<td>95%</td>
<td>99%</td>
<td>97%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
</tbody>
</table>

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.

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of employers responding to survey</td>
<td>N/A</td>
<td>1,045</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number rated as 2 or above</td>
<td>N/A</td>
<td>606</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Rating of satisfactory or better</td>
<td>N/A</td>
<td>58%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>RN/LPN Programs: Number of programs with graduates testing</td>
<td>N/A</td>
<td>40</td>
<td>39</td>
<td>39</td>
<td>41</td>
<td>41</td>
<td>41</td>
</tr>
<tr>
<td>Percent of schools meeting pass rate</td>
<td>N/A</td>
<td>85%</td>
<td>80%</td>
<td>87%</td>
<td>91%</td>
<td>85%</td>
<td>90%</td>
</tr>
<tr>
<td>Nursing Assistant Programs: Number of programs with graduates testing</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>179</td>
<td>182</td>
<td>182</td>
<td>182</td>
</tr>
<tr>
<td>Percent of schools meeting pass rate</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>Written</td>
<td>Written</td>
<td>Written</td>
<td>Written</td>
</tr>
</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of physicians registered</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>160</td>
<td>500</td>
<td>750</td>
</tr>
<tr>
<td>Percentage of physicians registered within one business day</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of dentists registered</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>52</td>
<td></td>
</tr>
<tr>
<td>Percentage of dentists registered within one business day</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of podiatrists registered</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>Percentage of podiatrists registered within one business day</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of nurse practitioners registered</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>51</td>
<td></td>
</tr>
<tr>
<td>Percentage of nurse practitioners registered within one business day</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of nurse midwives registered</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>Percentage of nurse midwives registered within one business day</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of qualifying patients registered</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>5,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Percentage of qualifying patients registered within seven days</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Number of caregivers registered</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>500</td>
<td>2,000</td>
</tr>
<tr>
<td>Percentage of caregivers registered within seven days</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Growers licensed (15 maximum)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Processors licensed (15 maximum)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Dispensaries licensed (109 maximum)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>94</td>
<td>109</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of complaint investigations completed</td>
<td>1,324</td>
<td>1,212</td>
<td>1,151</td>
<td>1,285</td>
<td>1,160</td>
<td>1,200</td>
<td>1,250</td>
</tr>
<tr>
<td>Number of days to initiate investigation</td>
<td>37</td>
<td>38</td>
<td>27</td>
<td>34</td>
<td>47</td>
<td>38</td>
<td>33</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of licensed providers</td>
<td>209</td>
<td>218</td>
<td>221</td>
<td>224</td>
<td>231</td>
<td>235</td>
<td>240</td>
</tr>
<tr>
<td>Percentage of licensed providers with required annual survey</td>
<td>24%</td>
<td>26%</td>
<td>36%</td>
<td>32%</td>
<td>18%</td>
<td>25%</td>
<td>45%</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of licensed sites</td>
<td>1,364</td>
<td>1,406</td>
<td>1,488</td>
<td>1,482</td>
<td>1,531</td>
<td>1,550</td>
<td>1,600</td>
</tr>
<tr>
<td>Percentage of licensed providers with required annual survey</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>70%</td>
<td>65%</td>
<td>60%</td>
<td>80%</td>
</tr>
</tbody>
</table>
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)

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

1 Percent change from calendar year 2014
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.

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</tr>
</thead>
<tbody>
<tr>
<td>Infant mortality rate for all races</td>
<td>6.3</td>
<td>6.6</td>
<td>6.5</td>
<td>6.3</td>
<td>6.2</td>
<td>6.0</td>
<td>5.9</td>
</tr>
<tr>
<td>Infant mortality rate for African-Americans</td>
<td>10.3</td>
<td>10.5</td>
<td>10.6</td>
<td>10.2</td>
<td>10.1</td>
<td>9.8</td>
<td>9.5</td>
</tr>
<tr>
<td>Percent births with first trimester care</td>
<td>67.9%</td>
<td>67.0%</td>
<td>66.6%</td>
<td>71.1%</td>
<td>73.3%</td>
<td>76.7%</td>
<td>80.0%</td>
</tr>
<tr>
<td>Teen birth rate per 1,000 women, ages 15-19</td>
<td>22.1</td>
<td>19.3</td>
<td>17.0</td>
<td>16.6</td>
<td>15.3</td>
<td>14.2</td>
<td>13.1</td>
</tr>
</tbody>
</table>

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.

<table>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Breast cancer mortality rate</td>
<td>23.4</td>
<td>21.4</td>
<td>22.7</td>
<td>22.3</td>
<td>22</td>
<td>21.6</td>
<td>21.3</td>
</tr>
<tr>
<td>Heart disease mortality rate for all races</td>
<td>171.9</td>
<td>171.7</td>
<td>167.2</td>
<td>158.7</td>
<td>153.5</td>
<td>148.3</td>
<td>143.2</td>
</tr>
<tr>
<td>Heart disease mortality rate for African Americans</td>
<td>203.4</td>
<td>197.3</td>
<td>186.4</td>
<td>178.6</td>
<td>170.7</td>
<td>162.7</td>
<td>154.8</td>
</tr>
</tbody>
</table>
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.)

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<tbody>
<tr>
<td>Overall cancer mortality rate</td>
<td>163.7</td>
<td>161.9</td>
<td>160.9</td>
<td>157.8</td>
<td>154.9</td>
<td>151.9</td>
<td>149.0</td>
</tr>
<tr>
<td>Colorectal cancer mortality rate</td>
<td>14.7</td>
<td>13.9</td>
<td>14.3</td>
<td>13.8</td>
<td>13.4</td>
<td>12.9</td>
<td>12.5</td>
</tr>
<tr>
<td>Cancer death rate ratio between blacks/whites</td>
<td>1.11</td>
<td>1.13</td>
<td>1.13</td>
<td>1.13</td>
<td>1.13</td>
<td>1.13</td>
<td>1.13</td>
</tr>
</tbody>
</table>

**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.

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</thead>
<tbody>
<tr>
<td>1 Under-age middle school students who currently smoke</td>
<td>3.9%</td>
<td>2.5%</td>
<td>2.0%</td>
<td>1.5%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Under-age high school students who currently smoke cigarettes</td>
<td>11.0%</td>
<td>8.2%</td>
<td>8.0%</td>
<td>7.5%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of adults who currently smoke cigarettes</td>
<td>16.2%</td>
<td>16.4%</td>
<td>14.6%</td>
<td>15.1%</td>
<td>14.5%</td>
<td>14.0%</td>
<td>13.5%</td>
</tr>
</tbody>
</table>

**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.

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</thead>
<tbody>
<tr>
<td>Percent of adult African Americans who smoke cigarettes</td>
<td>16.7%</td>
<td>17.4%</td>
<td>16.8%</td>
<td>15.3%</td>
<td>14.8%</td>
<td>14.3%</td>
<td>14.0%</td>
</tr>
<tr>
<td>Percent of adult Hispanics who currently smoke cigarettes</td>
<td>10.1%</td>
<td>11.0%</td>
<td>8.2%</td>
<td>10.2%</td>
<td>9.5%</td>
<td>9.0%</td>
<td>8.5%</td>
</tr>
</tbody>
</table>
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.

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<tbody>
<tr>
<td>Total deaths investigated</td>
<td>9,872</td>
<td>10,556</td>
<td>11,020</td>
<td>11,547</td>
<td>13,571</td>
<td>13,992</td>
<td>14,400</td>
</tr>
<tr>
<td>Cases examined</td>
<td>3,702</td>
<td>3,915</td>
<td>4,116</td>
<td>4,402</td>
<td>5,099</td>
<td>5,700</td>
<td>6,300</td>
</tr>
<tr>
<td>Percent of cases released within 24 hours</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Examinations performed</td>
<td>3,702</td>
<td>3,915</td>
<td>4,116</td>
<td>4,402</td>
<td>5,099</td>
<td>5,700</td>
<td>6,300</td>
</tr>
<tr>
<td>Number of Medical Examiners (full-time equivalent)</td>
<td>15</td>
<td>14</td>
<td>14</td>
<td>15</td>
<td>15</td>
<td>18</td>
<td>17</td>
</tr>
<tr>
<td>Percent of reports completed within 60 days</td>
<td>64%</td>
<td>65%</td>
<td>70%</td>
<td>73%</td>
<td>76%</td>
<td>76%</td>
<td>76%</td>
</tr>
<tr>
<td>Ratio of autopsies to Medical Examiners</td>
<td>247</td>
<td>280</td>
<td>294</td>
<td>293</td>
<td>340</td>
<td>326</td>
<td>371</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Percent of preparedness planning elements scored as &quot;established&quot; Maryland receives on the State ORR</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>N/A</td>
<td>85%</td>
<td>88%</td>
<td>90%</td>
</tr>
<tr>
<td>Percent of LHDs with 90% of preparedness planning elements rated as &quot;established&quot; on the ORR</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>50%</td>
<td>75%</td>
<td>100%</td>
</tr>
</tbody>
</table>
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.

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<tbody>
<tr>
<td>Percent of Maryland Responds volunteers who have reached &quot;Ready Responder&quot; status</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>4.6%</td>
<td>16.2%</td>
<td>18.0%</td>
<td>20.0%</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Number of genetic amplification techniques</td>
<td>28</td>
<td>28</td>
<td>28</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Types of microbes identified by pulse field gel electrophoresis</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Percent accuracy of environmental testing in proficiency testing</td>
<td>96%</td>
<td>98%</td>
<td>95%</td>
<td>96%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
</tbody>
</table>

Notes

1 Tobacco surveys are conducted in even years only.
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.

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</thead>
<tbody>
<tr>
<td>Number of patient care days (PCDs)</td>
<td>24,078</td>
<td>22,630</td>
<td>20,611</td>
<td>19,639</td>
<td>16,153</td>
<td>16,153</td>
<td>16,153</td>
</tr>
<tr>
<td>Number of falls</td>
<td>99</td>
<td>84</td>
<td>74</td>
<td>86</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Fall rate per 1,000 PCDs</td>
<td>4.11</td>
<td>3.71</td>
<td>3.59</td>
<td>4.38</td>
<td>3.71</td>
<td>3.71</td>
<td>3.71</td>
</tr>
<tr>
<td>Number of doses administered</td>
<td>584,632</td>
<td>562,659</td>
<td>505,317</td>
<td>458,082</td>
<td>542,283</td>
<td>542,283</td>
<td>542,283</td>
</tr>
<tr>
<td>Number of medication errors</td>
<td>120</td>
<td>124</td>
<td>174</td>
<td>303</td>
<td>184</td>
<td>184</td>
<td>184</td>
</tr>
<tr>
<td>Medication error rate per opportunity</td>
<td>0.02%</td>
<td>0.02%</td>
<td>0.03%</td>
<td>0.07%</td>
<td>0.03%</td>
<td>0.03%</td>
<td>0.03%</td>
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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.

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<tbody>
<tr>
<td>Number of PCDs</td>
<td>24,078</td>
<td>22,630</td>
<td>20,611</td>
<td>19,639</td>
<td>16,153</td>
<td>16,153</td>
<td>16,153</td>
</tr>
<tr>
<td>Number of patients/residents with nosocomial pressure ulcers</td>
<td>30</td>
<td>20</td>
<td>23</td>
<td>4</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Nosocomial pressure ulcer rate per 1,000 PCDs</td>
<td>1.25</td>
<td>0.88</td>
<td>1.12</td>
<td>0.20</td>
<td>0.37</td>
<td>0.37</td>
<td>0.37</td>
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</table>

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.

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<tbody>
<tr>
<td>Number of URR tests done</td>
<td>826</td>
<td>823</td>
<td>748</td>
<td>680</td>
<td>732</td>
<td>732</td>
<td>732</td>
</tr>
<tr>
<td>Number of URR test results greater than 65</td>
<td>784</td>
<td>806</td>
<td>732</td>
<td>670</td>
<td>723</td>
<td>723</td>
<td>723</td>
</tr>
<tr>
<td>Percent of hemodialysis patients who achieve URR of 65</td>
<td>94.9%</td>
<td>97.9%</td>
<td>97.9%</td>
<td>98.5%</td>
<td>99.0%</td>
<td>99.0%</td>
<td>99.0%</td>
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</table>
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.

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<tbody>
<tr>
<td>Number of Kt/V tests done</td>
<td>786</td>
<td>777</td>
<td>731</td>
<td>671</td>
<td>715</td>
<td>715</td>
<td>715</td>
</tr>
<tr>
<td>Number of Kt/V tests greater than 1.2</td>
<td>754</td>
<td>769</td>
<td>723</td>
<td>658</td>
<td>710</td>
<td>710</td>
<td>710</td>
</tr>
<tr>
<td>Hemodialysis patients who achieve Kt/V of 1.2 or greater</td>
<td>95.9%</td>
<td>99.0%</td>
<td>98.9%</td>
<td>98.1%</td>
<td>99.0%</td>
<td>99.0%</td>
<td>99.0%</td>
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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.

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

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

Obj. 2.1 Annually increase the Customer Satisfaction Score.

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<tbody>
<tr>
<td>Annual Customer Satisfaction Score</td>
<td>N/A</td>
<td>86.8%</td>
<td>95.8%</td>
<td>87.7%</td>
<td>88.0%</td>
<td>91.0%</td>
<td>91.0%</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Number of requests for RGS services</td>
<td>3,892</td>
<td>3,311</td>
<td>3,132</td>
<td>3,402</td>
<td>3,275</td>
<td>3,291</td>
<td>3,323</td>
</tr>
<tr>
<td>Percent of grievances processed within 65 days</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>96%</td>
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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.

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<tbody>
<tr>
<td>Number of grievances</td>
<td>1,143</td>
<td>961</td>
<td>813</td>
<td>684</td>
<td>410</td>
<td>900</td>
<td>665</td>
</tr>
<tr>
<td>Number of Information/Assistance interactions</td>
<td>2,546</td>
<td>2,158</td>
<td>2,120</td>
<td>2,491</td>
<td>2,620</td>
<td>2,193</td>
<td>2,435</td>
</tr>
<tr>
<td>Number of Clinical Review Panels</td>
<td>202</td>
<td>192</td>
<td>199</td>
<td>227</td>
<td>245</td>
<td>197</td>
<td>223</td>
</tr>
<tr>
<td>Percent of grievances resolved by:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Stage 1 – Rights Advisor</td>
<td>94%</td>
<td>76%</td>
<td>70%</td>
<td>59%</td>
<td>56%</td>
<td>72%</td>
<td>72%</td>
</tr>
<tr>
<td>Stage 2 – Unit Director</td>
<td>4%</td>
<td>5%</td>
<td>9%</td>
<td>1%</td>
<td>10%</td>
<td>8%</td>
<td>8%</td>
</tr>
<tr>
<td>Stage 3 – Superintendent</td>
<td>1%</td>
<td>11%</td>
<td>17%</td>
<td>34%</td>
<td>27%</td>
<td>15%</td>
<td>15%</td>
</tr>
<tr>
<td>Stage 4 – Central Review Committee</td>
<td>1%</td>
<td>8%</td>
<td>4%</td>
<td>6%</td>
<td>7%</td>
<td>5%</td>
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M00L
http://bha.dhmh.maryland.gov/
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.

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

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.

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<tbody>
<tr>
<td>Number of adults who answered the recovery question</td>
<td>39,687</td>
<td>40,575</td>
<td>43,132</td>
<td>45,030</td>
<td>43,069</td>
<td>43,200</td>
<td>43,400</td>
</tr>
<tr>
<td>Number of adults who answered they are satisfied with their recovery</td>
<td>22,064</td>
<td>22,491</td>
<td>23,684</td>
<td>24,541</td>
<td>31,569</td>
<td>30,240</td>
<td>30,380</td>
</tr>
<tr>
<td>Percent of adults who report being satisfied with their recovery</td>
<td>55.6%</td>
<td>55.4%</td>
<td>54.9%</td>
<td>54.5%</td>
<td>73.3%</td>
<td>70.0%</td>
<td>70.0%</td>
</tr>
<tr>
<td>Number of adults who report being satisfied with their recovery</td>
<td>12,343</td>
<td>12,310</td>
<td>12,605</td>
<td>13,000</td>
<td>10,054</td>
<td>10,200</td>
<td>10,400</td>
</tr>
<tr>
<td>Number of adolescents answering the “hopeful about my future” question</td>
<td>83.4%</td>
<td>82.7%</td>
<td>82.7%</td>
<td>82.5%</td>
<td>86.9%</td>
<td>82.5%</td>
<td>82.5%</td>
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</table>
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.

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

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.

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<tbody>
<tr>
<td>Patients with SRD treatment episodes during the fiscal year</td>
<td>26,875</td>
<td>24,975</td>
<td>20,653</td>
<td>25,000</td>
<td>63,811</td>
<td>6,400</td>
<td>64,100</td>
</tr>
<tr>
<td>Patients that remain in SRD treatment episodes for at least 120 days</td>
<td>12,186</td>
<td>11,050</td>
<td>9,033</td>
<td>11,250</td>
<td>49,968</td>
<td>32,000</td>
<td>32,200</td>
</tr>
<tr>
<td>Percent of patients that remain in SRD treatment episodes for at least 120 days</td>
<td>45.3%</td>
<td>44.2%</td>
<td>43.7%</td>
<td>45.0%</td>
<td>78.3%</td>
<td>50.0%</td>
<td>50.2%</td>
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</table>

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.

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<tbody>
<tr>
<td>Patients completing State-funded SRD intensive outpatient service</td>
<td>4,406</td>
<td>4,330</td>
<td>3,607</td>
<td>4,300</td>
<td>10,621</td>
<td>11,000</td>
<td>11,500</td>
</tr>
<tr>
<td>Patients entering another level of SRD treatment within 30 days of the expiration date of the latest IOP service request in the fiscal year</td>
<td>2,803</td>
<td>2,724</td>
<td>2,325</td>
<td>2,795</td>
<td>2,920</td>
<td>2,750</td>
<td>2,875</td>
</tr>
<tr>
<td>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</td>
<td>63.6%</td>
<td>62.9%</td>
<td>64.5%</td>
<td>65.0%</td>
<td>27.5%</td>
<td>25.0%</td>
<td>25.0%</td>
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</table>
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.

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<tbody>
<tr>
<td>Number of programs offering AVATAR services</td>
<td>N/A</td>
<td>N/A</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Number of individuals receiving AVATAR services</td>
<td>N/A</td>
<td>N/A</td>
<td>48</td>
<td>37</td>
<td>26</td>
<td>20</td>
<td>22</td>
</tr>
<tr>
<td>Unduplicated individuals served as outpatients in rural areas</td>
<td>11,274</td>
<td>11,963</td>
<td>12,757</td>
<td>13,869</td>
<td>15,371</td>
<td>15,500</td>
<td>15,700</td>
</tr>
<tr>
<td>Number of individuals that received tele-mental services in rural areas</td>
<td>586</td>
<td>862</td>
<td>993</td>
<td>1,063</td>
<td>1,306</td>
<td>1,317</td>
<td>1,335</td>
</tr>
<tr>
<td>Percent of individuals receiving tele-mental health services</td>
<td>5.2%</td>
<td>7.2%</td>
<td>7.8%</td>
<td>7.7%</td>
<td>8.5%</td>
<td>8.5%</td>
<td>8.5%</td>
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</table>

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.

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<tbody>
<tr>
<td>Number of adolescents who answered the smoking question</td>
<td>13,892</td>
<td>14,665</td>
<td>15,470</td>
<td>16,444</td>
<td>24,539</td>
<td>24,700</td>
<td>25,000</td>
</tr>
<tr>
<td>Number of adolescents who answered “yes” that they smoke</td>
<td>1,532</td>
<td>1,391</td>
<td>1,278</td>
<td>1,071</td>
<td>1,070</td>
<td>1,482</td>
<td>1,375</td>
</tr>
<tr>
<td>Percent of adolescents receiving mental health treatment who report smoking</td>
<td>11.0%</td>
<td>9.5%</td>
<td>8.3%</td>
<td>6.5%</td>
<td>4.4%</td>
<td>6.0%</td>
<td>5.5%</td>
</tr>
<tr>
<td>Number of adults who answered the smoking question</td>
<td>46,755</td>
<td>50,675</td>
<td>54,574</td>
<td>59,392</td>
<td>61,896</td>
<td>61,900</td>
<td>62,000</td>
</tr>
<tr>
<td>Number of adults who answered “yes” that they smoke</td>
<td>23,846</td>
<td>24,910</td>
<td>26,049</td>
<td>25,736</td>
<td>25,515</td>
<td>27,855</td>
<td>26,750</td>
</tr>
<tr>
<td>Percent of adults receiving mental health treatment who report smoking</td>
<td>51.0%</td>
<td>49.2%</td>
<td>47.7%</td>
<td>43.3%</td>
<td>41.2%</td>
<td>45.0%</td>
<td>43.0%</td>
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</table>

**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.

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<tbody>
<tr>
<td>Number of adolescents who answered the smoking question</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>946</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of adolescents who answered &quot;yes&quot; that they smoke</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>283</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of adolescents receiving SRD treatment who report smoking</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>30%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of adults who answered the smoking question</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>11,841</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of adults who answered &quot;yes&quot; that they smoke</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>8,134</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of adults receiving SRD treatment who report smoking</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>69%</td>
<td>N/A</td>
<td>N/A</td>
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</table>
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.

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</thead>
<tbody>
<tr>
<td>Number of Maryland citizens aged 12 to 20</td>
<td>675,572</td>
<td>664,855</td>
<td>656,635</td>
<td>660,000</td>
<td>683,372</td>
<td>697,600</td>
<td>708,000</td>
</tr>
<tr>
<td>Those aged 12 to 20 who used alcohol in the past month</td>
<td>169,839</td>
<td>166,131</td>
<td>164,027</td>
<td>163,680</td>
<td>153,284</td>
<td>153,472</td>
<td>155,760</td>
</tr>
<tr>
<td>Percent of those aged 12 to 20 who used alcohol in the past month</td>
<td>25.1%</td>
<td>25.0%</td>
<td>25.0%</td>
<td>24.8%</td>
<td>22.3%</td>
<td>22.0%</td>
<td>22.0%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of bystander Naloxone administrations reported to BHA</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>801</td>
<td>862</td>
<td>922</td>
</tr>
<tr>
<td>Percent increase over baseline year</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>8%</td>
<td>15%</td>
</tr>
<tr>
<td>Number of individuals trained in overdose response program</td>
<td>N/A</td>
<td>N/A</td>
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<td>N/A</td>
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<td>5%</td>
</tr>
<tr>
<td>Number of Naloxone doses dispensed (BHA)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>26,046</td>
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<td>28,646</td>
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<td>Percent increase over baseline year</td>
<td>N/A</td>
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<td>N/A</td>
<td>N/A</td>
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<td>10%</td>
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<tr>
<td>Number of Naloxone doses dispensed (MCPA)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>2,637</td>
<td>2,770</td>
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<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>5%</td>
<td>10%</td>
</tr>
</tbody>
</table>
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.

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<tr>
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<td>6.4%</td>
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<tr>
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<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>2.5%</td>
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</tr>
<tr>
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<td>2.4%</td>
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</tr>
<tr>
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<td>4.4%</td>
<td>4.1%</td>
<td>2.3%</td>
<td>2.6%</td>
<td>2.0%</td>
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<tr>
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</tr>
<tr>
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<td>2.4%</td>
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<td>1.4%</td>
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</tr>
<tr>
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<td>0.0%</td>
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</table>

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

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<tbody>
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<td>Thomas B. Finan Hospital Center</td>
<td>87%</td>
<td>78%</td>
<td>85%</td>
<td>84%</td>
<td>91%</td>
<td>91%</td>
<td>91%</td>
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<tr>
<td>RICA Baltimore</td>
<td>100%</td>
<td>100%</td>
<td>91%</td>
<td>100%</td>
<td>88%</td>
<td>85%</td>
<td>85%</td>
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<tr>
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<td>N/A</td>
<td>N/A</td>
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<td>N/A</td>
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<td>81%</td>
<td>81%</td>
</tr>
<tr>
<td>Springfield Hospital Center</td>
<td>75%</td>
<td>74%</td>
<td>77%</td>
<td>76%</td>
<td>76%</td>
<td>80%</td>
<td>80%</td>
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<tr>
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<td>75%</td>
<td>83%</td>
<td>67%</td>
<td>78%</td>
<td>72%</td>
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<td>80%</td>
</tr>
<tr>
<td>Clifton T. Perkins Hospital Center</td>
<td>67%</td>
<td>65%</td>
<td>60%</td>
<td>77%</td>
<td>100%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>John L. Gildner RICA</td>
<td>95%</td>
<td>100%</td>
<td>94%</td>
<td>91%</td>
<td>100%</td>
<td>89%</td>
<td>94%</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>John L. Gildner RICA</td>
<td>100%</td>
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<tr>
<td>Eastern Shore Hospital Center</td>
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<td>84%</td>
<td>86%</td>
<td>80%</td>
<td>86%</td>
<td>85%</td>
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</tr>
<tr>
<td>Springfield Hospital Center</td>
<td>86%</td>
<td>88%</td>
<td>64%</td>
<td>82%</td>
<td>87%</td>
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<tr>
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<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>86%</td>
<td>86%</td>
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<tr>
<td>Clifton T. Perkins Hospital Center</td>
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<td>100%</td>
</tr>
<tr>
<td>RICA Baltimore</td>
<td>90%</td>
<td>86%</td>
<td>90%</td>
<td>90%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>John L. Gildner RICA</td>
<td>89%</td>
<td>81%</td>
<td>85%</td>
<td>76%</td>
<td>92%</td>
<td>81%</td>
<td>81%</td>
</tr>
</tbody>
</table>
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.

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<tbody>
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<td>0.03</td>
<td>0.06</td>
<td>0.09</td>
<td>0.10</td>
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<tr>
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<td>0.32</td>
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<td>0.42</td>
<td>0.36</td>
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<td>0.14</td>
<td>1.22</td>
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<td>0.53</td>
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<td>0.17</td>
<td>0.10</td>
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<td>0.07</td>
<td>0.07</td>
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</tr>
<tr>
<td>Spring Grove Hospital Center</td>
<td>0.01</td>
<td>0.03</td>
<td>0.02</td>
<td>0.00</td>
<td>0.00</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>Clifton T. Perkins Hospital Center</td>
<td>0.09</td>
<td>0.12</td>
<td>0.16</td>
<td>0.06</td>
<td>0.02</td>
<td>0.03</td>
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</tr>
<tr>
<td>John L. Gildner RICA</td>
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<td>0.01</td>
<td>0.01</td>
<td>0.02</td>
<td>0.02</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
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<td>0.08</td>
<td>0.25</td>
<td>0.25</td>
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</tr>
<tr>
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<td>0.03</td>
<td>0.03</td>
<td>0.04</td>
<td>0.03</td>
<td>0.04</td>
<td>0.04</td>
</tr>
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<tr>
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<td>1.27</td>
<td>1.30</td>
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<tr>
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<td>0.09</td>
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<td>0.11</td>
<td>0.16</td>
<td>0.12</td>
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</table>

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.

<table>
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<tbody>
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<tr>
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<td>5.8</td>
<td>3.2</td>
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<tr>
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</table>
**DHMH - Behavioral Health Administration**

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

<table>
<thead>
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<td>0.08</td>
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<td>0.09</td>
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<tr>
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<tr>
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<td>0.09</td>
<td>0.00</td>
<td>0.17</td>
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</table>

**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.

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<tr>
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**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.

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<tr>
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<td>38%</td>
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<td>93%</td>
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<td>73%</td>
<td>78%</td>
<td>79%</td>
<td>38%</td>
<td>79%</td>
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**M00L**

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.

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<tbody>
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<td>Number of individuals served, including those receiving resource coordination and behavioral health services</td>
<td>23,359</td>
<td>24,445</td>
<td>25,183</td>
<td>25,315</td>
<td>23,380</td>
<td>25,570</td>
<td>28,698</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of individuals served in community services, excluding those receiving resource coordination or behavioral health services</td>
<td>N/A</td>
<td>15,199</td>
<td>15,621</td>
<td>15,890</td>
<td>16,124</td>
<td>16,694</td>
<td>16,694</td>
</tr>
<tr>
<td>Number of individuals served by DDA in waiver</td>
<td>N/A</td>
<td>12,821</td>
<td>13,411</td>
<td>13,934</td>
<td>14,385</td>
<td>14,764</td>
<td>14,764</td>
</tr>
<tr>
<td>Percentage of individuals in waiver</td>
<td>N/A</td>
<td>84.4%</td>
<td>85.9%</td>
<td>87.7%</td>
<td>89.2%</td>
<td>88.4%</td>
<td>88.4%</td>
</tr>
</tbody>
</table>
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.

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<tbody>
<tr>
<td>Number of individuals committed to the SETT Program</td>
<td>70</td>
<td>59</td>
<td>66</td>
<td>66</td>
<td>65</td>
<td>63</td>
<td>63</td>
</tr>
<tr>
<td>Number of repeat commitments to the SETT Program</td>
<td>11</td>
<td>8</td>
<td>9</td>
<td>9</td>
<td>14</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Percent of total repeat commitments</td>
<td>15.7%</td>
<td>13.6%</td>
<td>13.6%</td>
<td>13.6%</td>
<td>21.5%</td>
<td>8.0%</td>
<td>8.0%</td>
</tr>
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</table>

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.

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<tbody>
<tr>
<td>Number of individuals committed as IST to the SETT</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>36</td>
<td>56</td>
<td>56</td>
<td>56</td>
</tr>
<tr>
<td>Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>6</td>
<td>24</td>
<td>37</td>
<td>37</td>
</tr>
<tr>
<td>Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures</td>
<td>50.0%</td>
<td>50.0%</td>
<td>50.0%</td>
<td>16.7%</td>
<td>42.9%</td>
<td>66.1%</td>
<td>66.1%</td>
</tr>
</tbody>
</table>
**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.

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</thead>
<tbody>
<tr>
<td>1. Percent of HealthChoice children age two in sample who had received necessary immunizations</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>84%</td>
<td>85%</td>
<td>86%</td>
<td>86%</td>
</tr>
<tr>
<td>2. Percent of HealthChoice children ages 12-23 months receiving a lead test</td>
<td>58%</td>
<td>59%</td>
<td>61%</td>
<td>61%</td>
<td>64%</td>
<td>66%</td>
<td>68%</td>
</tr>
<tr>
<td>3. Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test</td>
<td>65%</td>
<td>67%</td>
<td>67%</td>
<td>65%</td>
<td>66%</td>
<td>67%</td>
<td>68%</td>
</tr>
<tr>
<td>4. Percent of HealthChoice children aged 0-20 receiving at least one ambulatory care service</td>
<td>80.1%</td>
<td>80.4%</td>
<td>80.3%</td>
<td>80.9%</td>
<td>81.4%</td>
<td>81.9%</td>
<td>82.3%</td>
</tr>
<tr>
<td>5. Number of avoidable hospital admissions per 100,000</td>
<td>135.97</td>
<td>111.69</td>
<td>200.61</td>
<td>172.02</td>
<td>168.24</td>
<td>164.87</td>
<td>161.91</td>
</tr>
<tr>
<td>6. Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births</td>
<td>1.8%</td>
<td>1.6%</td>
<td>1.4%</td>
<td>1.3%</td>
<td>1.2%</td>
<td>1.2%</td>
<td>1.1%</td>
</tr>
<tr>
<td>7. Percent of Medicaid children ages 4-20 years receiving dental services</td>
<td>68%</td>
<td>68%</td>
<td>68%</td>
<td>69%</td>
<td>70%</td>
<td>70%</td>
<td>71%</td>
</tr>
</tbody>
</table>
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.

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

**NOTES**

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

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.

### 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.

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</thead>
<tbody>
<tr>
<td>Number of hospitals 90 percent or above in heart attacks</td>
<td>40</td>
<td>45</td>
<td>23</td>
<td>19</td>
<td>23</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>Number of hospitals 90 percent or above in heart failure</td>
<td>40</td>
<td>45</td>
<td>45</td>
<td>46</td>
<td>46</td>
<td>46</td>
<td>47</td>
</tr>
<tr>
<td>Number of hospitals 90 percent or above in pneumonia</td>
<td>35</td>
<td>40</td>
<td>40</td>
<td>43</td>
<td>46</td>
<td>46</td>
<td>47</td>
</tr>
<tr>
<td>Number of hospitals 90 percent or above in Surgical Care Improvement Project (SCIP)</td>
<td>40</td>
<td>45</td>
<td>45</td>
<td>44</td>
<td>46</td>
<td>46</td>
<td>47</td>
</tr>
<tr>
<td>Hospitals 75 percent or above in overall patient satisfaction</td>
<td>20</td>
<td>30</td>
<td>30</td>
<td>3</td>
<td>10</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Overall hospital performance on patient experience of care</td>
<td>N/A</td>
<td>N/A</td>
<td>68%</td>
<td>69%</td>
<td>69%</td>
<td>69%</td>
<td>69%</td>
</tr>
<tr>
<td>Overall hospital performance on best practice process measures</td>
<td>0%</td>
<td>N/A</td>
<td>98%</td>
<td>98%</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>30 Day, all hospital case-mix adjusted readmission rate</td>
<td>N/A</td>
<td>13%</td>
<td>13%</td>
<td>12%</td>
<td>12%</td>
<td>12%</td>
<td>12%</td>
</tr>
<tr>
<td>Case-mix adjusted, potentially preventable complication rate</td>
<td>N/A</td>
<td>140%</td>
<td>108%</td>
<td>90%</td>
<td>76%</td>
<td>76%</td>
<td>76%</td>
</tr>
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**MISSION**

**VISION**

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.

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</thead>
<tbody>
<tr>
<td>Proportion of persons under age 65 years of age with health insurance</td>
<td>85.9%</td>
<td>88.3%</td>
<td>93.5%</td>
<td>92.5%</td>
<td>95.0%</td>
<td>95.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64,</td>
<td>40.0%</td>
<td>N/A</td>
<td>27.4%</td>
<td>N/A</td>
<td>18.0%</td>
<td>N/A</td>
<td>17.9%</td>
</tr>
<tr>
<td>without health insurance (even years only)</td>
<td></td>
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**Obj. 2.2** Finance the Uncompensated Care Fund through the continuation of the new All-Payer model.

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</thead>
<tbody>
<tr>
<td>Maryland hospitals regulated</td>
<td>N/A</td>
<td>N/A</td>
<td>54</td>
<td>55</td>
<td>55</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>Maryland hospitals paying into Uncompensated Care Fund</td>
<td>N/A</td>
<td>N/A</td>
<td>21</td>
<td>20</td>
<td>23</td>
<td>21</td>
<td>21</td>
</tr>
<tr>
<td>Maryland hospitals receiving funding from Uncompensated Care</td>
<td>N/A</td>
<td>N/A</td>
<td>27</td>
<td>28</td>
<td>25</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>Maryland hospitals operating under global (GBR/TPR) payment structure</td>
<td>N/A</td>
<td>N/A</td>
<td>48</td>
<td>48</td>
<td>51</td>
<td>51</td>
<td>51</td>
</tr>
<tr>
<td>Maryland hospitals operating under Potentially Avoidable Utilization</td>
<td>N/A</td>
<td>N/A</td>
<td>48</td>
<td>48</td>
<td>48</td>
<td>48</td>
<td>48</td>
</tr>
<tr>
<td>Percent of regulated hospitals providing treatment to all patients regardless of ability to pay</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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**Obj. 2.3** Increase access to integrated primary and behavioral health services in community-based settings.

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</thead>
<tbody>
<tr>
<td>Number of Community Health Resources Commission grantees who provide access to</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>integrated behavioral health and primary care services in community-based settings</td>
<td>15</td>
<td>14</td>
<td>5</td>
<td>6</td>
<td>5</td>
<td>7</td>
<td>6</td>
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M00R

Goal 3. Reduce the rate of growth in health care spending.

Obj. 3.1 Eliminate unnecessary administrative expenses through adoption of health information technology.

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<tbody>
<tr>
<td>Documents uploaded to the state designated Health Information Exchange (HIE) (in millions)</td>
<td>70</td>
<td>90</td>
<td>114</td>
<td>204</td>
<td>325</td>
<td>400</td>
<td>550</td>
</tr>
<tr>
<td>Number of hospitals exchanging clinical documents</td>
<td>38</td>
<td>42</td>
<td>46</td>
<td>47</td>
<td>48</td>
<td>47</td>
<td>48</td>
</tr>
<tr>
<td>Percentage of providers with access to HIE that use HIE</td>
<td>42%</td>
<td>48%</td>
<td>63%</td>
<td>70%</td>
<td>75%</td>
<td>80%</td>
<td>85%</td>
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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.

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<tbody>
<tr>
<td>Alternative Rate Methodology (ARM) applications completed</td>
<td>N/A</td>
<td>N/A</td>
<td>35</td>
<td>40</td>
<td>37</td>
<td>40</td>
<td>42</td>
</tr>
<tr>
<td>Maryland all-payer per capita hospital revenue growth</td>
<td>N/A</td>
<td>N/A</td>
<td>1.47%</td>
<td>2.31%</td>
<td>-0.19%</td>
<td>&lt; 3.58%</td>
<td>&lt; 3.58%</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>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</td>
<td>N/A</td>
<td>N/A</td>
<td>&lt; 2.2%</td>
<td>&lt; 0.04%</td>
<td>&lt; 0.5%</td>
<td>&lt; 0.5%</td>
<td>&lt; 0.5%</td>
</tr>
<tr>
<td>Number of reverse referral pilot projects and community hospital partnerships</td>
<td>3</td>
<td>3</td>
<td>6</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
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DHMH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

**OTHER PERFORMANCE METRICS**

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

1. 2016 data is estimated.
Department of Human Resources

MISSION

The Maryland Department of Human Resources (DHR) will aggressively assist and empower people in economic need, provide prevention services and protect vulnerable children and adults.

VISION

We envision a Maryland where people independently support themselves and their families and where individuals are safe from abuse and neglect.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. DHR is recognized as a national leader among human service agencies.

Obj. 1.1 Achieve a Work Participation Rate of fifty percent (less the Caseload Reduction Credit) in federal fiscal year 2016 and retain this rate in subsequent fiscal years.

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

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<tbody>
<tr>
<td>Work Participation Rate</td>
<td>46.1%</td>
<td>50.4%</td>
<td>49.7%</td>
<td>47.8%</td>
<td>50.0%</td>
<td>50.0%</td>
<td>50.0%</td>
</tr>
<tr>
<td>Statewide total number of out-of-home placement cases reviewed by local boards</td>
<td>1,659</td>
<td>1,242</td>
<td>1,136</td>
<td>1,298</td>
<td>1,358</td>
<td>1,300</td>
<td>1,300</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Food Supplement Program payment error rate</td>
<td>3.4%</td>
<td>2.1%</td>
<td>3.4%</td>
<td>2.2%</td>
<td>2.9%</td>
<td>4.0%</td>
<td>4.0%</td>
</tr>
<tr>
<td>Number of meals distributed to hungry Marylanders</td>
<td>11,380,906</td>
<td>14,424,970</td>
<td>14,606,630</td>
<td>16,497,832</td>
<td>14,166,086</td>
<td>14,166,086</td>
<td>14,166,086</td>
</tr>
<tr>
<td>Total number of TCA job placements</td>
<td>12,380</td>
<td>12,504</td>
<td>11,124</td>
<td>13,413</td>
<td>13,088</td>
<td>13,108</td>
<td></td>
</tr>
<tr>
<td>Earnings Gain Rate</td>
<td>49%</td>
<td>50%</td>
<td>56%</td>
<td>52%</td>
<td>56%</td>
<td>56%</td>
<td></td>
</tr>
<tr>
<td>Percent of refugee and asylee employment caseload placed into jobs</td>
<td>84%</td>
<td>83%</td>
<td>73%</td>
<td>73%</td>
<td>73%</td>
<td>77%</td>
<td></td>
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</tbody>
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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.

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</thead>
<tbody>
<tr>
<td>Percent of OHEP unified applications received and processed from eligible households</td>
<td>47.3%</td>
<td>44.3%</td>
<td>42.7%</td>
<td>40.8%</td>
<td>40.0%</td>
<td>41.0%</td>
<td>43.0%</td>
</tr>
<tr>
<td>MEAP and/or EUSP benefits paid to targeted groups:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>9 Percent of eligible households over 60 years of age</td>
<td>26.1%</td>
<td>24.7%</td>
<td>25.3%</td>
<td>25.3%</td>
<td>23.4%</td>
<td>23.6%</td>
<td>23.9%</td>
</tr>
<tr>
<td>6 Percent of eligible disabled households</td>
<td>23.8%</td>
<td>24.8%</td>
<td>26.0%</td>
<td>26.4%</td>
<td>24.5%</td>
<td>24.7%</td>
<td>24.9%</td>
</tr>
<tr>
<td>6 Percent of eligible households with children under six</td>
<td>46.5%</td>
<td>40.7%</td>
<td>36.1%</td>
<td>33.0%</td>
<td>28.7%</td>
<td>28.9%</td>
<td>29.2%</td>
</tr>
<tr>
<td>Total number of households receiving homelessness treatment and prevention services</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>5,741</td>
<td>5,635</td>
<td>5,635</td>
</tr>
<tr>
<td>7 Total number of households acquiring and/or maintaining permanent housing</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>4,514</td>
<td>4,375</td>
<td>4,375</td>
</tr>
</tbody>
</table>

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.

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

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

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<tbody>
<tr>
<td>Percent of cases in the State child support caseload with support orders</td>
<td>83.4%</td>
<td>85.1%</td>
<td>85.2%</td>
<td>84.6%</td>
<td>84.9%</td>
<td>84.9%</td>
<td>84.9%</td>
</tr>
<tr>
<td>Percent of cases with arrears for which a payment is received</td>
<td>64.1%</td>
<td>67.7%</td>
<td>69.3%</td>
<td>69.6%</td>
<td>70.4%</td>
<td>70.9%</td>
<td>71.4%</td>
</tr>
<tr>
<td>Percent of children in the State child support caseload with paternity established</td>
<td>97.9%</td>
<td>98.7%</td>
<td>99.3%</td>
<td>98.9%</td>
<td>98.4%</td>
<td>98.9%</td>
<td>98.9%</td>
</tr>
<tr>
<td>Percent of current support paid</td>
<td>65.7%</td>
<td>66.8%</td>
<td>67.8%</td>
<td>68.6%</td>
<td>69.0%</td>
<td>69.5%</td>
<td>70.0%</td>
</tr>
</tbody>
</table>

NOTES

1 Revised to focus on local out-of-home placement reviews.
2 Data for 2013 and 2014 updated based on federal work participation reports published in January and July of 2016.
3 Due to federal reporting timelines, data for 2015 and 2016 are departmental estimates.
4 Data for 2015 revised to reflect only DHR funded programs.
5 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.
6 Counts may be duplicated across categories.
7 Measure revised to focus more broadly on comprehensive homelessness prevention and services.
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.

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.

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<tbody>
<tr>
<td>Percentage of EARN Maryland participants placed into employment</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>77%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percentage of EARN Maryland incumbent participants</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>94%</td>
<td>98%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Number of existing registered apprenticeship programs</td>
<td>422</td>
<td>413</td>
<td>413</td>
<td>415</td>
<td>417</td>
<td>438</td>
<td>438</td>
</tr>
<tr>
<td>Number of technical assistance contacts</td>
<td>1,022</td>
<td>1,376</td>
<td>1,410</td>
<td>816</td>
<td>789</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td>Number of program reviews</td>
<td>43</td>
<td>31</td>
<td>5</td>
<td>2</td>
<td>10</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Number of new programs</td>
<td>9</td>
<td>8</td>
<td>6</td>
<td>6</td>
<td>5</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Number of reactivated programs</td>
<td>1</td>
<td>4</td>
<td>1</td>
<td>0</td>
<td>3</td>
<td>5</td>
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http://dllr.maryland.gov/
**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.

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<tbody>
<tr>
<td>Entered employment rate of adult participants</td>
<td>82%</td>
<td>80%</td>
<td>80%</td>
<td>79%</td>
<td>75%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Youth participant placement in employment or education</td>
<td>80%</td>
<td>79%</td>
<td>77%</td>
<td>78%</td>
<td>77%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Employment retention rate</td>
<td>88%</td>
<td>90%</td>
<td>88%</td>
<td>91%</td>
<td>87%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Total students served per year</td>
<td>8,062</td>
<td>8,069</td>
<td>7,085</td>
<td>6,762</td>
<td>7,103</td>
<td>7,115</td>
<td>7,125</td>
</tr>
<tr>
<td>Students who earn an Adult Basic Literacy certificate</td>
<td>738</td>
<td>690</td>
<td>614</td>
<td>653</td>
<td>727</td>
<td>725</td>
<td>725</td>
</tr>
<tr>
<td>Number of students who earn an Intermediate Low certificate</td>
<td>1,012</td>
<td>897</td>
<td>885</td>
<td>756</td>
<td>812</td>
<td>825</td>
<td>825</td>
</tr>
<tr>
<td>Number of students who earn an Intermediate High certificate</td>
<td>717</td>
<td>780</td>
<td>657</td>
<td>825</td>
<td>883</td>
<td>850</td>
<td>850</td>
</tr>
<tr>
<td>Number of students who earn a high school diploma</td>
<td>648</td>
<td>692</td>
<td>482</td>
<td>220</td>
<td>471</td>
<td>500</td>
<td>550</td>
</tr>
<tr>
<td>Number of students who earn a transitional certificate</td>
<td>3,506</td>
<td>2,998</td>
<td>3,124</td>
<td>3,457</td>
<td>3,005</td>
<td>3,050</td>
<td>3,100</td>
</tr>
<tr>
<td>Number of occupational certificates earned</td>
<td>786</td>
<td>875</td>
<td>990</td>
<td>916</td>
<td>893</td>
<td>900</td>
<td>925</td>
</tr>
<tr>
<td>Number of national certificates issued</td>
<td>696</td>
<td>815</td>
<td>852</td>
<td>667</td>
<td>881</td>
<td>900</td>
<td>925</td>
</tr>
<tr>
<td>Total students served per year</td>
<td>38,826</td>
<td>39,584</td>
<td>39,070</td>
<td>36,030</td>
<td>34,862</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Number of GED applicants tested</td>
<td>9,884</td>
<td>9,976</td>
<td>8,727</td>
<td>5,590</td>
<td>7,186</td>
<td>7,500</td>
<td>7,500</td>
</tr>
<tr>
<td>Learner Persistence Rate</td>
<td>65%</td>
<td>65%</td>
<td>47%</td>
<td>39%</td>
<td>43%</td>
<td>44%</td>
<td>45%</td>
</tr>
<tr>
<td>Number of High School Diplomas by Examination awarded</td>
<td>5,698</td>
<td>5,790</td>
<td>4,989</td>
<td>2,187</td>
<td>3,911</td>
<td>4,000</td>
<td>4,100</td>
</tr>
<tr>
<td>Percent advancing a literacy level</td>
<td>62%</td>
<td>59%</td>
<td>54%</td>
<td>51%</td>
<td>53%</td>
<td>54%</td>
<td>55%</td>
</tr>
<tr>
<td>GED pass rate</td>
<td>58%</td>
<td>57%</td>
<td>52%</td>
<td>63%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Percent of adult secondary students receiving a High School Diploma</td>
<td>74%</td>
<td>72%</td>
<td>57%</td>
<td>44%</td>
<td>67%</td>
<td>68%</td>
<td>69%</td>
</tr>
</tbody>
</table>

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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.

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</thead>
<tbody>
<tr>
<td>Average age of a case pending before the Board</td>
<td>71</td>
<td>58</td>
<td>51</td>
<td>73</td>
<td>99</td>
<td>70</td>
<td>50</td>
</tr>
<tr>
<td>Percent of UI appeals processed within 45 days</td>
<td>83%</td>
<td>91%</td>
<td>90%</td>
<td>96%</td>
<td>97%</td>
<td>97%</td>
<td>97%</td>
</tr>
<tr>
<td>Number of cases evaluated</td>
<td>160</td>
<td>160</td>
<td>160</td>
<td>120</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>Percentage of cases passing (score of 85 percent or higher)</td>
<td>94%</td>
<td>99%</td>
<td>95%</td>
<td>94%</td>
<td>95%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Intrastate initial claims paid within 21 days</td>
<td>90%</td>
<td>89%</td>
<td>89%</td>
<td>91%</td>
<td>90%</td>
<td>91%</td>
<td>91%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of inspections/investigations opened</td>
<td>1,734</td>
<td>1,909</td>
<td>1,874</td>
<td>1,650</td>
<td>1,212</td>
<td>1,579</td>
<td>1,579</td>
</tr>
<tr>
<td>Number of hazards identified</td>
<td>7,174</td>
<td>7,651</td>
<td>6,710</td>
<td>4,596</td>
<td>4,227</td>
<td>5,178</td>
<td>5,178</td>
</tr>
<tr>
<td>National DART rate average of injuries and illnesses</td>
<td>1.8</td>
<td>1.7</td>
<td>1.7</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Maryland DART rate average of injuries and illnesses</td>
<td>1.6</td>
<td>1.5</td>
<td>1.7</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of formal complaints investigated</td>
<td>147</td>
<td>124</td>
<td>119</td>
<td>106</td>
<td>92</td>
<td>106</td>
<td>106</td>
</tr>
<tr>
<td>Average number of days to initiate inspection of formal complaints</td>
<td>3.3</td>
<td>3.7</td>
<td>2.8</td>
<td>2.8</td>
<td>4.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>
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.

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<tbody>
<tr>
<td>Number of individuals attending safety and health seminars</td>
<td>5,930</td>
<td>5,690</td>
<td>6,352</td>
<td>4,952</td>
<td>6,933</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Percent of individuals who rate overall services received as satisfactory</td>
<td>94%</td>
<td>92%</td>
<td>93%</td>
<td>95%</td>
<td>92%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Number of consultation visits conducted</td>
<td>278</td>
<td>315</td>
<td>332</td>
<td>387</td>
<td>440</td>
<td>386</td>
<td>386</td>
</tr>
<tr>
<td>Percent of employers who rate consultation services received as satisfactory</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</tbody>
</table>

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.

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<tbody>
<tr>
<td>Total railroad accidents/incidents investigated</td>
<td>18</td>
<td>13</td>
<td>7</td>
<td>6</td>
<td>12</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Track inspections</td>
<td>331</td>
<td>362</td>
<td>294</td>
<td>354</td>
<td>396</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>Operating inspections</td>
<td>116</td>
<td>122</td>
<td>146</td>
<td>115</td>
<td>23</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>Motive Power and Equipment (MP&amp;E) inspections</td>
<td>148</td>
<td>199</td>
<td>199</td>
<td>206</td>
<td>188</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Number of amusement ride inspections</td>
<td>5,891</td>
<td>4,903</td>
<td>6,455</td>
<td>6,534</td>
<td>6,899</td>
<td>7,000</td>
<td>7,000</td>
</tr>
<tr>
<td>Serious amusement ride injuries</td>
<td>4</td>
<td>6</td>
<td>0</td>
<td>2</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Number of elevator inspections (State)</td>
<td>13,404</td>
<td>11,531</td>
<td>9,938</td>
<td>8,513</td>
<td>10,019</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Number of elevator inspections (third party QEI)</td>
<td>21,834</td>
<td>21,432</td>
<td>21,938</td>
<td>22,615</td>
<td>22,000</td>
<td>22,000</td>
<td></td>
</tr>
<tr>
<td>Total units inspected</td>
<td>35,238</td>
<td>32,963</td>
<td>31,092</td>
<td>30,451</td>
<td>32,634</td>
<td>32,000</td>
<td>32,000</td>
</tr>
<tr>
<td>Serious elevator injuries</td>
<td>3</td>
<td>6</td>
<td>3</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Number of BPV inspections conducted by State inspectors</td>
<td>5,371</td>
<td>5,106</td>
<td>4,798</td>
<td>4,200</td>
<td>6,564</td>
<td>5,200</td>
<td></td>
</tr>
<tr>
<td>Number of inspected boilers and pressure vessels by insurance inspectors</td>
<td>26,248</td>
<td>30,920</td>
<td>27,559</td>
<td>32,025</td>
<td>30,158</td>
<td>30,200</td>
<td>30,200</td>
</tr>
<tr>
<td>Total units inspected</td>
<td>31,629</td>
<td>36,026</td>
<td>32,357</td>
<td>36,225</td>
<td>36,722</td>
<td>35,400</td>
<td>35,400</td>
</tr>
<tr>
<td>Serious boiler/pressure vessel injuries</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

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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.

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</thead>
<tbody>
<tr>
<td>Percentage of wage claims where disposition is reached within 90 calendar days</td>
<td>72%</td>
<td>71%</td>
<td>61%</td>
<td>68%</td>
<td>71%</td>
<td>71%</td>
<td>73%</td>
</tr>
<tr>
<td>Number of workers reviewed</td>
<td>926</td>
<td>2,500</td>
<td>3,344</td>
<td>1,213</td>
<td>1,144</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td>Number of referrals concerning misclassification</td>
<td>105</td>
<td>41</td>
<td>125</td>
<td>177</td>
<td>121</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Number of workers found to have been misclassified as independent contractors</td>
<td>16</td>
<td>56</td>
<td>342</td>
<td>531</td>
<td>330</td>
<td>300</td>
<td>250</td>
</tr>
<tr>
<td>Percent of referral investigations initiated within 30 days</td>
<td>99%</td>
<td>92%</td>
<td>94%</td>
<td>96%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of project sites investigated</td>
<td>535</td>
<td>623</td>
<td>525</td>
<td>496</td>
<td>692</td>
<td>625</td>
<td>625</td>
</tr>
<tr>
<td>Wages recovered through investigations</td>
<td>$755,472</td>
<td>$287,640</td>
<td>$756,192</td>
<td>$161,507</td>
<td>$499,140</td>
<td>$200,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>Amount of money recovered per project</td>
<td>$1,412</td>
<td>$462</td>
<td>$1,440</td>
<td>$326</td>
<td>$721</td>
<td>$320</td>
<td>$320</td>
</tr>
<tr>
<td>Number of employees interviewed</td>
<td>5,772</td>
<td>7,316</td>
<td>4,871</td>
<td>4,076</td>
<td>9,435</td>
<td>8,500</td>
<td>8,500</td>
</tr>
<tr>
<td>Percentage of workers owed wages</td>
<td>8%</td>
<td>5%</td>
<td>8%</td>
<td>6%</td>
<td>5%</td>
<td>5%</td>
<td>5%</td>
</tr>
<tr>
<td>Number of wage determinations requested and issued</td>
<td>310</td>
<td>281</td>
<td>640</td>
<td>567</td>
<td>683</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Percentage of wage determinations issued within two business days and projects provided pre-construction information</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Initial compliance reviews conducted within 120 days</td>
<td>164</td>
<td>149</td>
<td>144</td>
<td>208</td>
<td>409</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>Total Living Wage service contracts</td>
<td>787</td>
<td>908</td>
<td>1,046</td>
<td>1,243</td>
<td>1,635</td>
<td>1,700</td>
<td>1,800</td>
</tr>
<tr>
<td>New Living Wage service contracts</td>
<td>263</td>
<td>126</td>
<td>144</td>
<td>208</td>
<td>409</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>Amount of Living Wage restitution recovered</td>
<td>$13,054</td>
<td>$0</td>
<td>$884,781</td>
<td>$9,098</td>
<td>$1,440</td>
<td>$2,000</td>
<td>$2,000</td>
</tr>
<tr>
<td>Average amount of restitution recovered per employee</td>
<td>$1,004</td>
<td>$0</td>
<td>$3,326</td>
<td>$172</td>
<td>$85</td>
<td>$100</td>
<td>$100</td>
</tr>
<tr>
<td>Percentage of initial compliance reviews conducted within 120 days</td>
<td>50%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</table>
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.

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

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.

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</thead>
<tbody>
<tr>
<td>Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter</td>
<td>76%</td>
<td>85%</td>
<td>100%</td>
<td>100%</td>
<td>98%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of bank and credit union examinations that start within statutory time frame</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</tr>
</tbody>
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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).

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

NOTES

1 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

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

http://www.dpacs.state.md.us/
## 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.

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</thead>
<tbody>
<tr>
<td>All releasees - number with new offense</td>
<td>1,608</td>
<td>1,734</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>All releasees - % with new offense</td>
<td>16.6%</td>
<td>16.9%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Parolees - number with new offense</td>
<td>139</td>
<td>199</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Parolees - % with new offense</td>
<td>7.8%</td>
<td>8.3%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Mandatory releasees - number with new offense</td>
<td>572</td>
<td>630</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Mandatory releasees - % with new offense</td>
<td>13.6%</td>
<td>14.7%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Expiration of sentence releasees - number with new offense</td>
<td>897</td>
<td>905</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Exp. of sentence releasees - % w new off.</td>
<td>24.3%</td>
<td>25.4%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**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).

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Total number of cases supervised during the fiscal year</td>
<td>128,943</td>
<td>125,602</td>
<td>120,909</td>
<td>116,807</td>
<td>112,424</td>
<td>109,213</td>
<td>105,384</td>
</tr>
<tr>
<td>Parole</td>
<td>10,324</td>
<td>11,180</td>
<td>10,199</td>
<td>9,311</td>
<td>9,044</td>
<td>9,554</td>
<td>9,485</td>
</tr>
<tr>
<td>Probation</td>
<td>108,028</td>
<td>105,331</td>
<td>101,978</td>
<td>99,648</td>
<td>95,785</td>
<td>92,842</td>
<td>89,713</td>
</tr>
<tr>
<td>Mandatory</td>
<td>10,591</td>
<td>9,091</td>
<td>8,732</td>
<td>7,848</td>
<td>7,595</td>
<td>6,817</td>
<td>6,186</td>
</tr>
<tr>
<td>Cases under supervision that were closed due to revocation for a new offense:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All cases - number with new offense</td>
<td>5,136</td>
<td>4,072</td>
<td>4,746</td>
<td>4,315</td>
<td>3,897</td>
<td>4,259</td>
<td>4,110</td>
</tr>
<tr>
<td>All cases - % with new offense (FY 2011: 3.9%)</td>
<td>4.0%</td>
<td>3.2%</td>
<td>3.9%</td>
<td>3.7%</td>
<td>3.5%</td>
<td>≤ 3.9%</td>
<td>≤ 3.9%</td>
</tr>
<tr>
<td>Parole - number with new offense</td>
<td>215</td>
<td>238</td>
<td>416</td>
<td>315</td>
<td>295</td>
<td>306</td>
<td>304</td>
</tr>
<tr>
<td>Parole - % with new offense (FY 2011: 3.2%)</td>
<td>2.1%</td>
<td>2.1%</td>
<td>4.1%</td>
<td>3.4%</td>
<td>3.3%</td>
<td>≤ 3.2%</td>
<td>≤ 3.2%</td>
</tr>
<tr>
<td>Probation - number with new offense</td>
<td>4,408</td>
<td>3,478</td>
<td>3,901</td>
<td>3,662</td>
<td>3,272</td>
<td>3,621</td>
<td>3,499</td>
</tr>
<tr>
<td>Probation - % with new offense (FY 2011: 3.9%)</td>
<td>4.1%</td>
<td>3.3%</td>
<td>3.8%</td>
<td>3.7%</td>
<td>3.4%</td>
<td>≤ 3.9%</td>
<td>≤ 3.9%</td>
</tr>
<tr>
<td>Mandatory - number with new offense</td>
<td>513</td>
<td>356</td>
<td>429</td>
<td>338</td>
<td>313</td>
<td>348</td>
<td>315</td>
</tr>
<tr>
<td>Mandatory - % with new offense (FY 2011: 5.1%)</td>
<td>4.8%</td>
<td>3.9%</td>
<td>4.9%</td>
<td>4.3%</td>
<td>4.1%</td>
<td>≤ 5.1%</td>
<td>≤ 5.1%</td>
</tr>
</tbody>
</table>

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http://www.dpscs.state.md.us/
### Performance Measures

**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.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of cases being monitored by DDMP</td>
<td>26,892</td>
<td>24,388</td>
<td>27,449</td>
<td>27,614</td>
<td>23,694</td>
<td>24,157</td>
<td>23,455</td>
</tr>
<tr>
<td>Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense</td>
<td>134</td>
<td>72</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>169</td>
<td>164</td>
</tr>
<tr>
<td>Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense</td>
<td>0.5%</td>
<td>0.3%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>0.7%</td>
<td>0.7%</td>
</tr>
</tbody>
</table>

**Obj. 1.4** The percentage of DPP cases where the offender was employed when the case was closed will be at least 31 percent.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Total number of DPP cases closed</td>
<td>41,869</td>
<td>35,229</td>
<td>38,041</td>
<td>38,779</td>
<td>34,227</td>
<td>34,090</td>
<td>32,908</td>
</tr>
<tr>
<td>Number of cases where the offender was employed at case closing</td>
<td>11,695</td>
<td>10,515</td>
<td>11,228</td>
<td>10,685</td>
<td>11,194</td>
<td>10,568</td>
<td>10,201</td>
</tr>
<tr>
<td>Percent of cases where the offender was employed at case closing</td>
<td>27.9%</td>
<td>29.8%</td>
<td>29.5%</td>
<td>27.6%</td>
<td>33.0%</td>
<td>31.0%</td>
<td>31.0%</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Percent of defendants under PRSP supervision arrested on new charges</td>
<td>3.0%</td>
<td>4.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of defendants under PRSP supervision who fail to appear for their scheduled court date</td>
<td>211</td>
<td>131</td>
<td>312</td>
<td>263</td>
<td>222</td>
<td>220</td>
<td>220</td>
</tr>
<tr>
<td>Percent of defendants under PRSP supervision who fail to appear for their scheduled court date</td>
<td>5.0%</td>
<td>5.0%</td>
<td>6.0%</td>
<td>6.0%</td>
<td>6.0%</td>
<td>6.0%</td>
<td>6.0%</td>
</tr>
</tbody>
</table>
## 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.

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</tr>
</thead>
<tbody>
<tr>
<td>Percent indicating the decision was “fair and reasonable”</td>
<td>92.0%</td>
<td>84.0%</td>
<td>85.0%</td>
<td>88.0%</td>
<td>93.5%</td>
<td>95.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>Average number of days to process an eligible claim</td>
<td>177</td>
<td>122</td>
<td>85</td>
<td>75</td>
<td>60</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td>Percent of eligible claims resolved and signed by Board within 90 days</td>
<td>N/A</td>
<td>58.0%</td>
<td>89.0%</td>
<td>90.0%</td>
<td>94.9%</td>
<td>95.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>Percent of eligible claims resolved and signed by Secretary within 120 days</td>
<td>42.0%</td>
<td>67.0%</td>
<td>83.0%</td>
<td>88.0%</td>
<td>95.4%</td>
<td>95.0%</td>
<td>95.0%</td>
</tr>
</tbody>
</table>


**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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of offenders who escape - corrections</td>
<td>0</td>
<td>3</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of offenders who escape - detention</td>
<td>2</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of offenders who walk off from correctional facilities</td>
<td>11</td>
<td>13</td>
<td>6</td>
<td>9</td>
<td>4</td>
<td>≤ 11</td>
<td>≤ 11</td>
</tr>
<tr>
<td>Number of offenders who walk off from Threshold</td>
<td>5</td>
<td>5</td>
<td>1</td>
<td>5</td>
<td>5</td>
<td>≤ 5</td>
<td>≤ 5</td>
</tr>
<tr>
<td>Number of individuals who walk off from home detention</td>
<td>34</td>
<td>22</td>
<td>12</td>
<td>12</td>
<td>11</td>
<td>≤ 27</td>
<td>≤ 27</td>
</tr>
</tbody>
</table>

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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).

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</thead>
<tbody>
<tr>
<td>Total number of offender-on-offender homicides</td>
<td>3</td>
<td>7</td>
<td>2</td>
<td>1</td>
<td>3</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Correctional offender-on-offender homicides</td>
<td>3</td>
<td>6</td>
<td>2</td>
<td>1</td>
<td>3</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Detention offender-on-offender homicides</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)</td>
<td>N/A</td>
<td>5.58</td>
<td>4.86</td>
<td>4.50</td>
<td>6.30</td>
<td>≤ 5.58</td>
<td>≤ 5.58</td>
</tr>
<tr>
<td>Correctional offender-on-off. assault rate per 100 ADP (FY13: 4.14)</td>
<td>4.73</td>
<td>4.14</td>
<td>3.50</td>
<td>3.46</td>
<td>4.84</td>
<td>≤ 4.14</td>
<td>≤ 4.14</td>
</tr>
<tr>
<td>Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)</td>
<td>N/A</td>
<td>2.09</td>
<td>1.90</td>
<td>1.57</td>
<td>2.44</td>
<td>≤ 2.09</td>
<td>≤ 2.09</td>
</tr>
<tr>
<td>Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)</td>
<td>1.75</td>
<td>1.63</td>
<td>1.15</td>
<td>1.00</td>
<td>2.01</td>
<td>≤ 1.63</td>
<td>≤ 1.63</td>
</tr>
<tr>
<td>Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)</td>
<td>3.57</td>
<td>4.54</td>
<td>4.34</td>
<td>3.66</td>
<td>5.40</td>
<td>≤ 4.54</td>
<td>≤ 4.54</td>
</tr>
</tbody>
</table>

**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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of inmates employed by MCE (June payroll)</td>
<td>2,065</td>
<td>2,038</td>
<td>2,091</td>
<td>2,051</td>
<td>2,035</td>
<td>2,100</td>
<td>2,100</td>
</tr>
<tr>
<td>Number of counties participating</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>6</td>
<td>8</td>
</tr>
<tr>
<td>Recidivism for inmate participants</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
**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.

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</thead>
<tbody>
<tr>
<td>Retake warrants issued</td>
<td>4,094</td>
<td>3,664</td>
<td>3,511</td>
<td>3,375</td>
<td>3,203</td>
<td>3,500</td>
<td>3,500</td>
</tr>
<tr>
<td>Percent of requests for retake warrants transmitted within three business days</td>
<td>38%</td>
<td>48%</td>
<td>52%</td>
<td>49%</td>
<td>49%</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>Percent of requests for retake warrants transmitted within one business day</td>
<td>7%</td>
<td>18%</td>
<td>16%</td>
<td>8%</td>
<td>8%</td>
<td>10%</td>
<td>10%</td>
</tr>
</tbody>
</table>

**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.

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</thead>
<tbody>
<tr>
<td>Overall percent of graduates rated professionally competent on the job after completing mandated training</td>
<td>79%</td>
<td>80%</td>
<td>84%</td>
<td>77%</td>
<td>86%</td>
<td>≥ 75%</td>
<td>≥ 75%</td>
</tr>
<tr>
<td>Correctional Entrance Level Training:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>35 Day Correctional Academy</td>
<td>N/A</td>
<td>80%</td>
<td>90%</td>
<td>88%</td>
<td>89%</td>
<td>≥ 75%</td>
<td>≥ 75%</td>
</tr>
<tr>
<td>Police Entrance Training:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26 Week / Academy Training</td>
<td>75%</td>
<td>58%</td>
<td>83%</td>
<td>100%</td>
<td>88%</td>
<td>≥ 75%</td>
<td>≥ 75%</td>
</tr>
<tr>
<td>06 Week / Comparative Compliance</td>
<td>50%</td>
<td>50%</td>
<td>100%</td>
<td>N/A</td>
<td>71%</td>
<td>≥ 75%</td>
<td>≥ 75%</td>
</tr>
<tr>
<td>Community Supervision Entrance Level Training:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>08 Week / Agent Academy</td>
<td>100%</td>
<td>92%</td>
<td>57%</td>
<td>47%</td>
<td>N/A</td>
<td>≥ 75%</td>
<td>≥ 75%</td>
</tr>
<tr>
<td>05 Week / Drinking Driver Monitor Academy</td>
<td>N/A</td>
<td>N/A</td>
<td>50%</td>
<td>N/A</td>
<td>N/A</td>
<td>≥ 75%</td>
<td>≥ 75%</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Number of contracts completed within fiscal year</td>
<td>N/A</td>
<td>N/A</td>
<td>3</td>
<td>1</td>
<td>1</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Number of contracts completed within 120 days of original date</td>
<td>N/A</td>
<td>N/A</td>
<td>3</td>
<td>1</td>
<td>1</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Percentage completed within 120 days of original date</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of contracts completed within 120 percent of original contract award</td>
<td>N/A</td>
<td>N/A</td>
<td>3</td>
<td>1</td>
<td>1</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Percentage completed within 120 percent of original contract award</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**NOTES**

1. Due to the implementation of a new information system, this data will not be available for publication in the near future. When data becomes available from the new system, it will reflect a three-year return rate from the year of release, which is the industry standard.

2. The 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.

3. The course was not given in fiscal year 2015.

4. The course was not given in fiscal years 2012, 2013 and 2015.
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.

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<tr>
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</thead>
<tbody>
<tr>
<td><strong>English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grade 3</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>38.1%</td>
<td>37.5%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Grade 4</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>40.1%</td>
<td>40.3%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Grade 5</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>40.1%</td>
<td>39.4%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Grade 6</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>36.2%</td>
<td>37.0%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Grade 7</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>38.7%</td>
<td>39.4%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Grade 8</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>40.4%</td>
<td>38.6%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Grade 10</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>39.7%</td>
<td>44.4%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Grade 3</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>36.4%</td>
<td>44.0%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Grade 4</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>30.6%</td>
<td>37.0%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Grade 5</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>29.9%</td>
<td>36.5%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Grade 6</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>29.5%</td>
<td>32.6%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Grade 7</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>21.3%</td>
<td>24.2%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Grade 8</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>23.2%</td>
<td>21.9%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Algebra I</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>31.2%</td>
<td>35.6%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Algebra II</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>20.2%</td>
<td>26.8%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
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http://www.marylandpublicschools.org/
## 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.

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</thead>
<tbody>
<tr>
<td>SAT Reasoning Test – Public school participants</td>
<td>38,373</td>
<td>39,824</td>
<td>41,620</td>
<td>41,221</td>
<td>40,286</td>
<td>41,000</td>
<td>41,000</td>
</tr>
<tr>
<td>Advanced Placement (AP) – Public school participants</td>
<td>55,065</td>
<td>57,358</td>
<td>58,421</td>
<td>57,314</td>
<td>57,839</td>
<td>57,900</td>
<td>58,000</td>
</tr>
<tr>
<td>AP – Number of exams</td>
<td>102,774</td>
<td>108,863</td>
<td>110,397</td>
<td>109,085</td>
<td>109,487</td>
<td>109,600</td>
<td>109,800</td>
</tr>
<tr>
<td>AP Exams – Receiving grade 3, 4 or 5</td>
<td>62,952</td>
<td>65,658</td>
<td>67,287</td>
<td>66,544</td>
<td>67,870</td>
<td>67,952</td>
<td>68,076</td>
</tr>
<tr>
<td>Graduates meeting USM Entrance Requirements</td>
<td>58%</td>
<td>61%</td>
<td>60%</td>
<td>59%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Dual Completion – Career and Technology Education/USM</td>
<td>6,921</td>
<td>6,635</td>
<td>7,225</td>
<td>7,509</td>
<td>7,703</td>
<td>7,895</td>
<td>8,092</td>
</tr>
</tbody>
</table>

### 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.

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

**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.

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

**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.

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</thead>
<tbody>
<tr>
<td>Percent of high school dropouts (Cohort Rate)</td>
<td>10.22%</td>
<td>9.36%</td>
<td>8.35%</td>
<td>8.08%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Four-Year High School graduation rate (Cohort Rate)</td>
<td>83.57%</td>
<td>84.97%</td>
<td>86.39%</td>
<td>86.98%</td>
<td>N/A</td>
<td>86.32%</td>
<td>87.04%</td>
</tr>
<tr>
<td>Five-Year High School graduation rate (Cohort Rate)</td>
<td>86.32%</td>
<td>87.48%</td>
<td>88.70%</td>
<td>89.11%</td>
<td>N/A</td>
<td>88.04%</td>
<td>88.62%</td>
</tr>
<tr>
<td>Number of public charter schools operating</td>
<td>45</td>
<td>47</td>
<td>47</td>
<td>47</td>
<td>50</td>
<td>49</td>
<td>50</td>
</tr>
<tr>
<td>Number of students enrolled in public charter schools</td>
<td>15,410</td>
<td>16,928</td>
<td>17,829</td>
<td>19,337</td>
<td>20,988</td>
<td>21,022</td>
<td>21,322</td>
</tr>
</tbody>
</table>

**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.

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<tbody>
<tr>
<td>Number of public school teachers obtaining National Board for Professional Teaching Standards Certification</td>
<td>2,213</td>
<td>2,519</td>
<td>2,570</td>
<td>2,728</td>
<td>2,785</td>
<td>2,885</td>
<td>3,000</td>
</tr>
<tr>
<td>Percent of core academic subject classes staffed with highly qualified teachers</td>
<td>93.1%</td>
<td>93.8%</td>
<td>92.4%</td>
<td>91.6%</td>
<td>91.1%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Gap between percent of core academic subject classes NOT taught by highly qualified teachers in Elementary high poverty quartile v. Elementary low poverty quartile</td>
<td>9.8%</td>
<td>4.2%</td>
<td>8.4%</td>
<td>7.6%</td>
<td>7.9%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Gap between percent of core academic subject classes NOT taught by highly qualified teachers in Secondary high poverty quartile v. Secondary low poverty quartile</td>
<td>10.7%</td>
<td>8.4%</td>
<td>9.7%</td>
<td>11.1%</td>
<td>10.0%</td>
<td>N/A</td>
<td>N/A</td>
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</table>
Objective 2.2 The percentage of the State’s teachers rated as effective or highly effective will increase.

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<tbody>
<tr>
<td>Percent of teachers evaluated Highly Effective</td>
<td>N/A</td>
<td>N/A</td>
<td>40.8%</td>
<td>35.9%</td>
<td>37.0%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of teachers evaluated Effective</td>
<td>N/A</td>
<td>N/A</td>
<td>56.4%</td>
<td>61.9%</td>
<td>60.6%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of teachers evaluated Ineffective</td>
<td>N/A</td>
<td>N/A</td>
<td>2.8%</td>
<td>2.2%</td>
<td>2.4%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Goal 3. Libraries will anticipate and meet the educational/informational needs of their communities.

Objective 3.1 Maryland Public Libraries will provide equitable access to educational, social, and informational services through electronic and print resources.

Objective 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.

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</thead>
<tbody>
<tr>
<td>Number of library materials owned by MD Public Libraries</td>
<td>15,199,566</td>
<td>15,465,436</td>
<td>18,020,734</td>
<td>18,287,580</td>
<td>18,425,879</td>
<td>18,500,000</td>
<td>18,700,000</td>
</tr>
<tr>
<td>Number of digital materials owned</td>
<td>134,821</td>
<td>131,924</td>
<td>169,795</td>
<td>262,923</td>
<td>3,063,869</td>
<td>3,375,000</td>
<td>3,700,000</td>
</tr>
<tr>
<td>Number of Internet terminals available for public use</td>
<td>4,531</td>
<td>4,824</td>
<td>4,854</td>
<td>4,882</td>
<td>5,248</td>
<td>5,280</td>
<td>5,305</td>
</tr>
<tr>
<td>Number of library materials checked out</td>
<td>57,927,370</td>
<td>57,996,777</td>
<td>59,026,829</td>
<td>59,181,402</td>
<td>58,933,623</td>
<td>59,250,000</td>
<td>59,320,000</td>
</tr>
<tr>
<td>Number of digital materials accessed</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>5,514,017</td>
<td>5,943,893</td>
<td>5,650,000</td>
<td>5,730,000</td>
</tr>
<tr>
<td>Number of Internet sessions accessed</td>
<td>7,496,729</td>
<td>9,659,647</td>
<td>9,404,918</td>
<td>9,538,372</td>
<td>10,274,796</td>
<td>10,550,000</td>
<td>10,800,000</td>
</tr>
<tr>
<td>Percent increase in customer access to public library materials</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>0.26%</td>
<td>0.15%</td>
<td>0.25%</td>
<td>0.28%</td>
</tr>
<tr>
<td>Number of materials owned by LBPH</td>
<td>342,784</td>
<td>342,784</td>
<td>342,658</td>
<td>346,205</td>
<td>358,758</td>
<td>360,000</td>
<td>370,000</td>
</tr>
<tr>
<td>Number of LBPH outreach programs presented</td>
<td>372</td>
<td>31</td>
<td>114</td>
<td>40</td>
<td>107</td>
<td>150</td>
<td>175</td>
</tr>
<tr>
<td>Number of LBPH materials checked out</td>
<td>187,535</td>
<td>175,848</td>
<td>160,282</td>
<td>142,854</td>
<td>195,068</td>
<td>225,000</td>
<td>260,000</td>
</tr>
<tr>
<td>Number of individuals attending LBPH outreach programs</td>
<td>4,564</td>
<td>1,845</td>
<td>3,356</td>
<td>3,251</td>
<td>5,292</td>
<td>6,100</td>
<td>6,500</td>
</tr>
<tr>
<td>Increase in customer access to LBPH materials and services</td>
<td>0.05%</td>
<td>-0.38%</td>
<td>-0.16%</td>
<td>-0.02%</td>
<td>36.00%</td>
<td>15.00%</td>
<td>15.00%</td>
</tr>
</tbody>
</table>

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.

Objective 4.1 By June 30, 2016, DORS will help 2,600 people with disabilities obtain employment.

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</thead>
<tbody>
<tr>
<td>Number of eligibility decisions</td>
<td>9,682</td>
<td>7,847</td>
<td>7,485</td>
<td>6,901</td>
<td>7,262</td>
<td>7,500</td>
<td>8,000</td>
</tr>
<tr>
<td>Number who achieve an employment outcome</td>
<td>2,506</td>
<td>2,533</td>
<td>2,545</td>
<td>2,559</td>
<td>2,565</td>
<td>2,575</td>
<td>2,590</td>
</tr>
<tr>
<td>Employment Success rate</td>
<td>59.4%</td>
<td>61.5%</td>
<td>59.1%</td>
<td>59.6%</td>
<td>60.8%</td>
<td>60.0%</td>
<td>60.0%</td>
</tr>
<tr>
<td>One year retention</td>
<td>87.8%</td>
<td>82.4%</td>
<td>85.8%</td>
<td>89.1%</td>
<td>84.3%</td>
<td>85.0%</td>
<td>87.0%</td>
</tr>
</tbody>
</table>

http://www.marylandpublicschools.org/
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).

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<tbody>
<tr>
<td>Claims cleared accurately</td>
<td>78,246</td>
<td>80,783</td>
<td>75,434</td>
<td>76,734</td>
<td>70,374</td>
<td>74,000</td>
<td>75,500</td>
</tr>
<tr>
<td>Title II mean processing time (days)</td>
<td>81.80</td>
<td>96.40</td>
<td>86.80</td>
<td>91.40</td>
<td>97.80</td>
<td>90.00</td>
<td>85.00</td>
</tr>
<tr>
<td>Title XVI mean processing time (days)</td>
<td>86.00</td>
<td>101.50</td>
<td>92.00</td>
<td>95.10</td>
<td>102.30</td>
<td>100.00</td>
<td>90.00</td>
</tr>
<tr>
<td>Net accuracy rate</td>
<td>100.0%</td>
<td>99.5%</td>
<td>97.7%</td>
<td>96.0%</td>
<td>97.4%</td>
<td>98.0%</td>
<td>98.0%</td>
</tr>
</tbody>
</table>

NOTES

1 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.
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.

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</thead>
<tbody>
<tr>
<td>Percent students where five or more strategies have been effectively utilized by staff</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>66%</td>
<td>66%</td>
<td>68%</td>
<td>70%</td>
</tr>
<tr>
<td>Percent of students whose social relationships and functional independence skills have improved</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>66%</td>
<td>66%</td>
<td>68%</td>
<td>70%</td>
</tr>
<tr>
<td>Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>94%</td>
<td>89%</td>
<td>90%</td>
<td>92%</td>
</tr>
<tr>
<td>Percent of readers who increased fluency rate</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>53%</td>
<td>71%</td>
<td>73%</td>
<td>75%</td>
</tr>
<tr>
<td>Percent of students achieving progress in demonstrating skills in the home, school and/or community</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>90%</td>
<td>80%</td>
<td>82%</td>
<td>85%</td>
</tr>
<tr>
<td>Number of eligible students</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>92</td>
<td>81</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>Number of students participating in one activity</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>52</td>
<td>70</td>
<td>71</td>
<td>73</td>
</tr>
<tr>
<td>Number of students participating in two activities</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>21</td>
<td>16</td>
<td>18</td>
<td>20</td>
</tr>
<tr>
<td>Number of students participating in three or more activities</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>19</td>
<td>14</td>
<td>14</td>
<td>16</td>
</tr>
<tr>
<td>Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>76%</td>
<td>58%</td>
<td>60%</td>
<td>62%</td>
</tr>
</tbody>
</table>

R00A03

http://www.marylandschoolfortheblind.org/
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.

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<tbody>
<tr>
<td>Percent of students earning a diploma or certificate</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Students dropping out</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Percent achieving objective</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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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.

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</thead>
<tbody>
<tr>
<td>Number of professionals trained</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>132</td>
<td>124</td>
<td>125</td>
<td>128</td>
</tr>
<tr>
<td>Level of satisfaction with training at 85 percent or higher</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</table>
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.

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</thead>
<tbody>
<tr>
<td>Number of participants</td>
<td>241</td>
<td>251</td>
<td>285</td>
<td>284</td>
<td>283</td>
<td>200</td>
<td>200</td>
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<tr>
<td>Number of training hours</td>
<td>45,344</td>
<td>51,989</td>
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<td>60,054</td>
<td>60,947</td>
<td>45,540</td>
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<tr>
<td>Number of participants completing programs</td>
<td>43</td>
<td>51</td>
<td>46</td>
<td>43</td>
<td>66</td>
<td>50</td>
<td>50</td>
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<tr>
<td>Percent of participants achieving independent living goals</td>
<td>88%</td>
<td>86%</td>
<td>88%</td>
<td>89%</td>
<td>91%</td>
<td>88%</td>
<td>88%</td>
</tr>
<tr>
<td>Consumer satisfaction</td>
<td>91%</td>
<td>91%</td>
<td>93%</td>
<td>92%</td>
<td>94%</td>
<td>89%</td>
<td>89%</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Number of participants in the CORE program</td>
<td>26</td>
<td>25</td>
<td>27</td>
<td>24</td>
<td>29</td>
<td>22</td>
<td>22</td>
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<tr>
<td>Number of graduations and completions in the CORE program</td>
<td>6</td>
<td>12</td>
<td>14</td>
<td>11</td>
<td>14</td>
<td>13</td>
<td>13</td>
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<tr>
<td>Number gaining employment or higher education</td>
<td>6</td>
<td>9</td>
<td>13</td>
<td>14</td>
<td>28</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Success rate of graduates</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>77%</td>
<td>77%</td>
</tr>
<tr>
<td>CORE consumer satisfaction</td>
<td>81%</td>
<td>90%</td>
<td>93%</td>
<td>91%</td>
<td>92%</td>
<td>88%</td>
<td>88%</td>
</tr>
</tbody>
</table>
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.

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<tbody>
<tr>
<td>Number of new dashboards added to the portal</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>1</td>
<td>22</td>
<td>45</td>
<td>60</td>
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<tr>
<td>Number of page views on the MLDS Center website</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>3,750</td>
<td>3,583</td>
<td>4,500</td>
<td>6,000</td>
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<tr>
<td>Number of training seminars conducted on the use and analysis of longitudinal data</td>
<td>N/A</td>
<td>N/A</td>
<td>6</td>
<td>6</td>
<td>15</td>
<td>20</td>
<td>20</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Number of times MLDSC reports are cited</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Number of reports that are published in scholarly journals annually</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>2</td>
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R00A05
http://www.mldscenter.org/
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.

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<tbody>
<tr>
<td>Six-year graduation rate</td>
<td>31%</td>
<td>31%</td>
<td>34%</td>
<td>32%</td>
<td>30%</td>
<td>33%</td>
<td>35%</td>
</tr>
<tr>
<td>Six-year graduation rate of African-Americans</td>
<td>30%</td>
<td>30%</td>
<td>32%</td>
<td>32%</td>
<td>30%</td>
<td>33%</td>
<td>35%</td>
</tr>
<tr>
<td>Six-year graduation rate of PELL recipients</td>
<td>29%</td>
<td>26%</td>
<td>33%</td>
<td>29%</td>
<td>30%</td>
<td>32%</td>
<td>34%</td>
</tr>
<tr>
<td>FTE student-authorized faculty ratio</td>
<td>22.1:1</td>
<td>20.6:1</td>
<td>17.9:1</td>
<td>18.4:1</td>
<td>17.8:1</td>
<td>18.0:1</td>
<td>18.3:1</td>
</tr>
<tr>
<td>Average class size of first year course offering</td>
<td>26</td>
<td>24</td>
<td>25</td>
<td>24</td>
<td>26</td>
<td>26</td>
<td>27</td>
</tr>
<tr>
<td>Percent of first-year courses taught by full-time faculty</td>
<td>29%</td>
<td>32%</td>
<td>32%</td>
<td>31%</td>
<td>29%</td>
<td>29%</td>
<td>30%</td>
</tr>
<tr>
<td>Second-year retention rate</td>
<td>72%</td>
<td>72%</td>
<td>72%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
<td>76%</td>
</tr>
<tr>
<td>Second-year retention rate of African-Americans</td>
<td>73%</td>
<td>72%</td>
<td>72%</td>
<td>77%</td>
<td>75%</td>
<td>75%</td>
<td>76%</td>
</tr>
<tr>
<td>Number of honor freshmen enrolled</td>
<td>177</td>
<td>165</td>
<td>157</td>
<td>162</td>
<td>162</td>
<td>170</td>
<td>175</td>
</tr>
<tr>
<td>Percent of honor freshmen enrolled</td>
<td>16.6%</td>
<td>16.2%</td>
<td>15.1%</td>
<td>18.3%</td>
<td>14.0%</td>
<td>16.0%</td>
<td>16.5%</td>
</tr>
<tr>
<td>Total percent of diverse students</td>
<td>10.2%</td>
<td>10.5%</td>
<td>11.2%</td>
<td>11.0%</td>
<td>13.0%</td>
<td>13.6%</td>
<td>14.0%</td>
</tr>
<tr>
<td>Percent of Asian or Native Hawaiian students enrolled</td>
<td>1.7%</td>
<td>1.6%</td>
<td>1.5%</td>
<td>1.4%</td>
<td>0.7%</td>
<td>0.7%</td>
<td>1.0%</td>
</tr>
<tr>
<td>Percent of Native American students enrolled</td>
<td>0.3%</td>
<td>0.3%</td>
<td>0.3%</td>
<td>0.3%</td>
<td>0.3%</td>
<td>0.3%</td>
<td>0.3%</td>
</tr>
<tr>
<td>Percent of Caucasian students enrolled</td>
<td>1.8%</td>
<td>1.9%</td>
<td>2.0%</td>
<td>2.0%</td>
<td>1.8%</td>
<td>2.0%</td>
<td>2.0%</td>
</tr>
<tr>
<td>Percent of Hispanic students enrolled</td>
<td>2.6%</td>
<td>2.6%</td>
<td>2.9%</td>
<td>2.9%</td>
<td>3.6%</td>
<td>3.6%</td>
<td>3.7%</td>
</tr>
<tr>
<td>Percent of International students enrolled</td>
<td>3.8%</td>
<td>4.1%</td>
<td>4.4%</td>
<td>4.4%</td>
<td>6.6%</td>
<td>7.0%</td>
<td>7.0%</td>
</tr>
</tbody>
</table>
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.

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

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<tbody>
<tr>
<td>Number of faculty engaged as Principal Investigators in funded research or contracts</td>
<td>90</td>
<td>84</td>
<td>85</td>
<td>77</td>
<td>70</td>
<td>68</td>
<td>65</td>
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<tr>
<td>Value of grants and contracts (millions)</td>
<td>$33</td>
<td>$28</td>
<td>$29</td>
<td>$26</td>
<td>$30</td>
<td>$32</td>
<td>$33</td>
</tr>
<tr>
<td>Number of scholarly publications and activities per full-time tenured/tenure track faculty</td>
<td>2.7</td>
<td>3.2</td>
<td>2.8</td>
<td>3.3</td>
<td>3.3</td>
<td>3.3</td>
<td>3.5</td>
</tr>
<tr>
<td>Total doctoral degree recipients</td>
<td>37</td>
<td>33</td>
<td>52</td>
<td>58</td>
<td>48</td>
<td>48</td>
<td>50</td>
</tr>
<tr>
<td>Doctoral degree recipients in STEM</td>
<td>8</td>
<td>4</td>
<td>11</td>
<td>7</td>
<td>7</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Doctoral degree recipients in non-STEM</td>
<td>29</td>
<td>29</td>
<td>41</td>
<td>51</td>
<td>41</td>
<td>38</td>
<td>40</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Reduced electricity usage</td>
<td>N/A</td>
<td>2.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.5%</td>
<td>4.0%</td>
</tr>
<tr>
<td>Reduced natural gas usage</td>
<td>N/A</td>
<td>2.0%</td>
<td>4.0%</td>
<td>5.0%</td>
<td>4.0%</td>
<td>4.5%</td>
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</table>

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.

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<tbody>
<tr>
<td>Cumulative private and philanthropic donations (millions)</td>
<td>$13.5</td>
<td>$18.1</td>
<td>$22.8</td>
<td>$28.0</td>
<td>$34.0</td>
<td>$39.0</td>
<td>$43.0</td>
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<tr>
<td>Calendar year alumni giving rate</td>
<td>13.9%</td>
<td>16.5%</td>
<td>17.0%</td>
<td>17.0%</td>
<td>17.0%</td>
<td>17.5%</td>
<td>17.5%</td>
</tr>
</tbody>
</table>
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.

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<tbody>
<tr>
<td>Number of partnerships with Baltimore City public schools</td>
<td>122</td>
<td>121</td>
<td>130</td>
<td>132</td>
<td>155</td>
<td>161</td>
<td>169</td>
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<tr>
<td>Number of partnerships with other State public schools</td>
<td>2</td>
<td>2</td>
<td>9</td>
<td>11</td>
<td>21</td>
<td>27</td>
<td>33</td>
</tr>
<tr>
<td>Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations</td>
<td>329</td>
<td>337</td>
<td>340</td>
<td>342</td>
<td>373</td>
<td>398</td>
<td>417</td>
</tr>
<tr>
<td>Number of students participating in University-sponsored community service</td>
<td>427</td>
<td>425</td>
<td>500</td>
<td>520</td>
<td>646</td>
<td>682</td>
<td>739</td>
</tr>
</tbody>
</table>

NOTES

1 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.

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</thead>
<tbody>
<tr>
<td>Percent of the graduating class successfully completing a one-on-one learning experience</td>
<td>77%</td>
<td>73%</td>
<td>79%</td>
<td>74%</td>
<td>77%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Percent of all full-time faculty who have terminal degrees</td>
<td>99%</td>
<td>97%</td>
<td>100%</td>
<td>100%</td>
<td>97%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Percent of undergraduate credit hours taught by full-time faculty</td>
<td>82%</td>
<td>87%</td>
<td>87%</td>
<td>88%</td>
<td>89%</td>
<td>89%</td>
<td>89%</td>
</tr>
<tr>
<td>Undergraduate student to faculty ratio (IPEDS calculation)</td>
<td>11:1</td>
<td>10:1</td>
<td>10:1</td>
<td>10:1</td>
<td>11:1</td>
<td>11:1</td>
<td>11:1</td>
</tr>
</tbody>
</table>

http://www.smcm.edu/
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).

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

R14

http://www.smcm.edu/
**Objective 2.3** The first to second-year retention rate will be 90 percent.

**Objective 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).

**Objective 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.

**Objective 2.6** Maintain degree completion rates for transfer students.

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

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

**Objective 3.1** 72 percent of student need is met by awarding any need-based aid.

**Objective 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.

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Average percent of first-time full-time degree-seeking student need met by awarding need-based aid</td>
<td>68%</td>
<td>70%</td>
<td>75%</td>
<td>71%</td>
<td>73%</td>
<td>73%</td>
<td>73%</td>
</tr>
<tr>
<td>First-to-second year retention rate for students receiving need-based aid in the first semester</td>
<td>85%</td>
<td>86%</td>
<td>91%</td>
<td>86%</td>
<td>86%</td>
<td>86%</td>
<td>86%</td>
</tr>
<tr>
<td>Four-year graduation rate for students receiving need-based aid in the first semester</td>
<td>72%</td>
<td>63%</td>
<td>64%</td>
<td>71%</td>
<td>75%</td>
<td>68%</td>
<td>67%</td>
</tr>
<tr>
<td>Six-year graduation rate for students receiving need-based aid in the first semester</td>
<td>75%</td>
<td>71%</td>
<td>84%</td>
<td>76%</td>
<td>72%</td>
<td>74%</td>
<td>78%</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Percent of graduating seniors who will have performed community service while at SMCM</td>
<td>73%</td>
<td>75%</td>
<td>62%</td>
<td>62%</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Percent of graduating seniors who fulfilled a paid or unpaid internship</td>
<td>55%</td>
<td>50%</td>
<td>47%</td>
<td>40%</td>
<td>43%</td>
<td>45%</td>
<td>45%</td>
</tr>
<tr>
<td>Employment rate of five-year-out alumni</td>
<td>90%</td>
<td>95%</td>
<td>92%</td>
<td>91%</td>
<td>98%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Percent of alumni pursuing or obtained an advanced degree five years after graduation</td>
<td>67%</td>
<td>54%</td>
<td>44%</td>
<td>48%</td>
<td>63%</td>
<td>60%</td>
<td>60%</td>
</tr>
</tbody>
</table>

NOTES

1 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.

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</thead>
<tbody>
<tr>
<td>Number of members</td>
<td>60,000</td>
<td>60,970</td>
<td>60,500</td>
<td>60,500</td>
<td>60,882</td>
<td>63,926</td>
<td>67,122</td>
</tr>
<tr>
<td>Member contributions (millions)</td>
<td>$6.100</td>
<td>$6.000</td>
<td>$6.100</td>
<td>$7.100</td>
<td>$6.950</td>
<td>$7.281</td>
<td>$7.645</td>
</tr>
<tr>
<td>Total special and federal funds (millions)</td>
<td>$15.807</td>
<td>$16.510</td>
<td>$17.177</td>
<td>$18.527</td>
<td>$17.537</td>
<td>$20.552</td>
<td>$17.600</td>
</tr>
</tbody>
</table>

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.

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<tr>
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</thead>
<tbody>
<tr>
<td>Total number of MPT original programs produced</td>
<td>242</td>
<td>228</td>
<td>251</td>
<td>245</td>
<td>297</td>
<td>297</td>
<td>297</td>
</tr>
<tr>
<td>Total hours of MPT original programming produced</td>
<td>107</td>
<td>122</td>
<td>129</td>
<td>128</td>
<td>159</td>
<td>159</td>
<td>159</td>
</tr>
<tr>
<td>Total viewers 2+ of age (in thousands)</td>
<td>736</td>
<td>1,000</td>
<td>1,000</td>
<td>1,200</td>
<td>1,800</td>
<td>1,805</td>
<td>1,813</td>
</tr>
<tr>
<td>Total number of non-scheduled interruptions</td>
<td>3</td>
<td>2</td>
<td>4</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Hours of educational programs broadcast</td>
<td>1,179</td>
<td>1,095</td>
<td>1,095</td>
<td>1,095</td>
<td>453</td>
<td>1,898</td>
<td>1,898</td>
</tr>
<tr>
<td>Visits to Thinkport website (in thousands)</td>
<td>1,629</td>
<td>1,705</td>
<td>1,755</td>
<td>1,856</td>
<td>1,633</td>
<td>1,633</td>
<td>1,633</td>
</tr>
<tr>
<td>Year-over-year increase in site activity</td>
<td>12.9%</td>
<td>4.6%</td>
<td>3.0%</td>
<td>5.4%</td>
<td>-12.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

NOTES

1 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.

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

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</tr>
</thead>
<tbody>
<tr>
<td>All student 6-yr graduation rate (includes transfers, part-time, FTFT and UMUC)</td>
<td>54%</td>
<td>52%</td>
<td>55%</td>
<td>56%</td>
<td>56%</td>
<td>57%</td>
<td>57%</td>
</tr>
<tr>
<td>6-year graduation rate for all African-American students (transfers, part-time and FTFT)</td>
<td>39%</td>
<td>38%</td>
<td>41%</td>
<td>42%</td>
<td>41%</td>
<td>42%</td>
<td>42%</td>
</tr>
<tr>
<td>6-year graduation rate for all minority students (transfers, part-time and FTFT)</td>
<td>45%</td>
<td>44%</td>
<td>47%</td>
<td>49%</td>
<td>48%</td>
<td>52%</td>
<td>52%</td>
</tr>
<tr>
<td>Percentage of recent graduates satisfied with education received for employment (triennial measure)</td>
<td>87%</td>
<td>≥87%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of recent graduates satisfied with education received for graduate/professional school (triennial)</td>
<td>98%</td>
<td>≥98%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employment rate of recent USM graduates (triennial)</td>
<td>91%</td>
<td>≥91%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federally-calculated median salary of USM graduates</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>$51,318</td>
<td>$50,855</td>
<td>≥$51,000</td>
<td>≥$51,000</td>
</tr>
</tbody>
</table>

1. **Note:** Performance Measures

### New Companies Started or Facilitated

- New companies started or facilitated
  - 2012 Act.: 6,086
  - 2013 Act.: 6,662
  - 2014 Act.: 7,714
  - 2015 Act.: 8,103
  - 2016 Act.: 9,168
  - 2017 Est.: 9,516
  - 2018 Est.: >9,500

1. **Note:** New companies started or facilitated

### Other Performance Measures

- Total number of STEM degrees produced
- Total number of nursing degrees produced (baccalaureate only)
- Total number of teacher education completers
- Total research expenditures (millions)
- Number of licenses and options executed
- New patent applications filed
- US patents issued
- Licensing income received (millions)
- New companies started or facilitated

1. **Note:** Other Performance Measures

### Source and Notes

- **Source:** USM - University of Maryland
- **URL:** [http://www.usmd.edu/](http://www.usmd.edu/)
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.

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</tr>
</thead>
<tbody>
<tr>
<td>Operating expenditures per full time equivalent student</td>
<td>$27,208</td>
<td>$27,624</td>
<td>$28,120</td>
<td>$30,185</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of cost savings/avoidance achieved as percentage of state supported budget</td>
<td>4%</td>
<td>4%</td>
<td>3%</td>
<td>2%</td>
<td>2%</td>
<td>≥2%</td>
<td>≥2%</td>
</tr>
<tr>
<td>Private funds raised (millions)</td>
<td>$242</td>
<td>$298</td>
<td>$256</td>
<td>$335</td>
<td>$277</td>
<td>≥$280</td>
<td>≥$280</td>
</tr>
</tbody>
</table>

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).

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</tr>
</thead>
<tbody>
<tr>
<td>Number of national awards and membership held by USM faculty</td>
<td>76</td>
<td>75</td>
<td>69</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>USM rank among top public university systems/institutions in total R&amp;D expenditures</td>
<td>5th</td>
<td>5th</td>
<td>6th</td>
<td>8th</td>
<td>7th</td>
<td>6th</td>
<td>6th</td>
</tr>
<tr>
<td>Percentage of total research expenditures coming from federal sources</td>
<td>61%</td>
<td>62%</td>
<td>60%</td>
<td>62%</td>
<td>66%</td>
<td>≥60%</td>
<td>≥60%</td>
</tr>
</tbody>
</table>

NOTES

1 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.

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

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</thead>
<tbody>
<tr>
<td><strong>Graduation Rate within six years</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dentistry (DDS)</td>
<td>97.7%</td>
<td>97.7%</td>
<td>92.2%</td>
<td>98.5%</td>
<td>98.5%</td>
<td>98.5%</td>
</tr>
<tr>
<td>Law Day (JD)</td>
<td>90.9%</td>
<td>91.6%</td>
<td>91.9%</td>
<td>91.9%</td>
<td>91.9%</td>
<td>91.9%</td>
</tr>
<tr>
<td>Medicine (MD)</td>
<td>95.0%</td>
<td>96.3%</td>
<td>92.5%</td>
<td>95.0%</td>
<td>95.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>Nursing (BSN)</td>
<td>96.5%</td>
<td>94.8%</td>
<td>88.1%</td>
<td>93.7%</td>
<td>93.7%</td>
<td>93.7%</td>
</tr>
<tr>
<td>Pharmacy (PharmD)</td>
<td>97.5%</td>
<td>95.7%</td>
<td>97.0%</td>
<td>97.5%</td>
<td>97.5%</td>
<td>97.5%</td>
</tr>
<tr>
<td>Physical Therapy (DPT)</td>
<td>87.3%</td>
<td>81.5%</td>
<td>96.5%</td>
<td>96.6%</td>
<td>96.6%</td>
<td>96.6%</td>
</tr>
<tr>
<td>Social Work (MSW)</td>
<td>88.6%</td>
<td>86.9%</td>
<td>91.1%</td>
<td>93.0%</td>
<td>93.0%</td>
<td>93.0%</td>
</tr>
<tr>
<td><strong>First Time Exam Pass Rate</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dentistry (ADEX)</td>
<td>96%</td>
<td>99%</td>
<td>94%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Law (Maryland Bar)</td>
<td>88%</td>
<td>81%</td>
<td>83%</td>
<td>78%</td>
<td>78%</td>
<td>78%</td>
</tr>
<tr>
<td>Medicine (USMLE Step 2 CK)</td>
<td>99%</td>
<td>99%</td>
<td>97%</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Nursing BSN (NCLEX)</td>
<td>93%</td>
<td>97%</td>
<td>90%</td>
<td>93%</td>
<td>93%</td>
<td>93%</td>
</tr>
<tr>
<td>Pharmacy (NAPLEX)</td>
<td>98%</td>
<td>96%</td>
<td>97%</td>
<td>89%</td>
<td>89%</td>
<td>89%</td>
</tr>
<tr>
<td>Physical Therapy (NPTE)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Social Work (LGSW)</td>
<td>89%</td>
<td>89%</td>
<td>90%</td>
<td>88%</td>
<td>88%</td>
<td>88%</td>
</tr>
<tr>
<td><strong>Professional Students Average Debt</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dentistry (DDS)</td>
<td>$201,805</td>
<td>$200,410</td>
<td>$203,267</td>
<td>$228,863</td>
<td>$200,410</td>
<td>$200,410</td>
</tr>
<tr>
<td>Law Day and Evening (JD)</td>
<td>$114,909</td>
<td>$102,183</td>
<td>$114,493</td>
<td>$113,927</td>
<td>$102,183</td>
<td>$102,183</td>
</tr>
<tr>
<td>Medicine (MD)</td>
<td>$152,626</td>
<td>$153,562</td>
<td>$158,374</td>
<td>$157,155</td>
<td>$153,562</td>
<td>$153,562</td>
</tr>
<tr>
<td>Nursing (MS,CNL,DNP)</td>
<td>$56,553</td>
<td>$57,979</td>
<td>$56,273</td>
<td>$64,169</td>
<td>$57,979</td>
<td>$57,979</td>
</tr>
<tr>
<td>Pharmacy (PharmD)</td>
<td>$142,282</td>
<td>$123,199</td>
<td>$143,039</td>
<td>$135,591</td>
<td>$123,199</td>
<td>$123,199</td>
</tr>
<tr>
<td>Physical Therapy (DPT)</td>
<td>$79,712</td>
<td>$106,351</td>
<td>$100,314</td>
<td>$111,025</td>
<td>$106,351</td>
<td>$106,351</td>
</tr>
<tr>
<td>Social Work (MSW)</td>
<td>$57,734</td>
<td>$52,701</td>
<td>$56,871</td>
<td>$57,791</td>
<td>$52,701</td>
<td>$52,701</td>
</tr>
</tbody>
</table>
**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.

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</tr>
</thead>
<tbody>
<tr>
<td>Headcount enrollment of students educated entirely online</td>
<td>419</td>
<td>622</td>
<td>720</td>
<td>788</td>
<td>843</td>
<td>860</td>
</tr>
<tr>
<td>Employment rate of undergraduates</td>
<td>97%</td>
<td>95%</td>
<td>94%</td>
<td>N/A</td>
<td>94%</td>
<td>94%</td>
</tr>
<tr>
<td>Graduates’ satisfaction with education (Nursing)</td>
<td>88%</td>
<td>92%</td>
<td>84%</td>
<td>N/A</td>
<td>84%</td>
<td>84%</td>
</tr>
</tbody>
</table>

**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.

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</thead>
<tbody>
<tr>
<td>Enrollment – Fall Headcount</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Joint Professional Masters</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MS in Law (with UMCP)</td>
<td>0</td>
<td>0</td>
<td>29</td>
<td>86</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Universities at Shady Grove</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nursing</td>
<td>210</td>
<td>253</td>
<td>290</td>
<td>306</td>
<td>271</td>
<td>271</td>
</tr>
<tr>
<td>Social Work</td>
<td>58</td>
<td>110</td>
<td>89</td>
<td>120</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>147</td>
<td>143</td>
<td>120</td>
<td>126</td>
<td>124</td>
<td>126</td>
</tr>
<tr>
<td>Total Shady Grove</td>
<td>415</td>
<td>506</td>
<td>499</td>
<td>552</td>
<td>515</td>
<td>517</td>
</tr>
<tr>
<td>Laurel College Center</td>
<td>0</td>
<td>0</td>
<td>13</td>
<td>36</td>
<td>50</td>
<td>50</td>
</tr>
</tbody>
</table>

**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.

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<tbody>
<tr>
<td>Number of days in public service per full-time faculty member</td>
<td>9.3</td>
<td>10.1</td>
<td>10.1</td>
<td>11.1</td>
<td>11.5</td>
<td>12.0</td>
</tr>
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</table>
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.

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<tbody>
<tr>
<td>Campaign giving, annual (millions)</td>
<td>$114.3</td>
<td>$71.0</td>
<td>$76.7</td>
<td>$58.4</td>
<td>$70.8</td>
<td>$72.1</td>
</tr>
<tr>
<td>Endowment, annual (millions)</td>
<td>$291.2</td>
<td>$340.9</td>
<td>$332.4</td>
<td>$340.6</td>
<td>$347.0</td>
<td>$354.0</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Annual cost savings as a percentage of actual budget</td>
<td>2%</td>
<td>2%</td>
<td>1%</td>
<td>1%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Operating Expenditures per Adjusted FTES</td>
<td>$57,168</td>
<td>$58,136</td>
<td>$60,570</td>
<td>$62,895</td>
<td>$62,000</td>
<td>$62,000</td>
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USM Core Indicators

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

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<tbody>
<tr>
<td>Percentage point difference in graduation rates between:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>African-American students and all students</td>
<td>9</td>
<td>8</td>
<td>6</td>
<td>7</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Hispanic students and all students</td>
<td>10</td>
<td>3</td>
<td>6</td>
<td>5</td>
<td>6</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Percentage of minority undergraduate students enrolled in UMCP</td>
<td>38%</td>
<td>38%</td>
<td>41%</td>
<td>42%</td>
<td>43%</td>
<td>42%</td>
<td>42%</td>
</tr>
</tbody>
</table>
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 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 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.

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<tbody>
<tr>
<td>Second-year freshman retention rate: all students</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>All minority students</td>
<td>94.6%</td>
<td>94.6%</td>
<td>95.1%</td>
<td>95.8%</td>
<td>96.0%</td>
<td>95.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>All African-American students</td>
<td>93.9%</td>
<td>94.9%</td>
<td>93.6%</td>
<td>95.4%</td>
<td>96.7%</td>
<td>95.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>All Hispanic students</td>
<td>93.9%</td>
<td>92.8%</td>
<td>94.6%</td>
<td>93.3%</td>
<td>93.1%</td>
<td>94.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>First-time freshman six-year graduation rate: all students</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All minority students</td>
<td>81.9%</td>
<td>82.0%</td>
<td>84.1%</td>
<td>84.6%</td>
<td>86.4%</td>
<td>85.0%</td>
<td>85.0%</td>
</tr>
<tr>
<td>All African-American students</td>
<td>77.4%</td>
<td>80.4%</td>
<td>82.2%</td>
<td>82.9%</td>
<td>84.9%</td>
<td>83.0%</td>
<td>83.0%</td>
</tr>
<tr>
<td>All Hispanic students</td>
<td>73.4%</td>
<td>74.2%</td>
<td>78.0%</td>
<td>77.4%</td>
<td>80.9%</td>
<td>79.0%</td>
<td>79.0%</td>
</tr>
<tr>
<td>New full-time undergraduate transfer 4-year graduation rate: all UMCP students</td>
<td>72.0%</td>
<td>79.0%</td>
<td>77.7%</td>
<td>79.9%</td>
<td>80.4%</td>
<td>80.0%</td>
<td>81.0%</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Percentage of the class’ borrowers who enters repayment on federal loans and default prior to the end of the following fiscal year</td>
<td>N/A</td>
<td>3.5%</td>
<td>4.2%</td>
<td>2.8%</td>
<td>2.0%</td>
<td>3.0%</td>
<td>3.0%</td>
</tr>
<tr>
<td>First-time freshman 6-year graduation rate - UM Low Financial Resource Students</td>
<td>75.0%</td>
<td>76.8%</td>
<td>77.4%</td>
<td>81.0%</td>
<td>83.5%</td>
<td>80.0%</td>
<td>82.0%</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Total R&amp;D expenditures, as reported by NSF ($ millions)</td>
<td>$468</td>
<td>$465</td>
<td>$458</td>
<td>$457</td>
<td>$506</td>
<td>$518</td>
<td>$520</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Total number of annual alumni donors</td>
<td>19,999</td>
<td>17,940</td>
<td>20,503</td>
<td>23,324</td>
<td>23,428</td>
<td>23,800</td>
<td>24,500</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)</td>
<td>49%</td>
<td>49%</td>
<td>83%</td>
<td>83%</td>
<td>95%</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>Number of UMCP STEM field degrees</td>
<td>2,909</td>
<td>3,276</td>
<td>3,378</td>
<td>3,563</td>
<td>3,717</td>
<td>3,600</td>
<td>3,625</td>
</tr>
<tr>
<td>Number of UMCP teacher education completers (including undergraduate, master’s, post-baccalaureate/non-degree)</td>
<td>393</td>
<td>357</td>
<td>337</td>
<td>311</td>
<td>352</td>
<td>341</td>
<td>295</td>
</tr>
<tr>
<td>Percentage of UMCP teacher education completers satisfied with education received for employment one year after graduation (triennial measure)</td>
<td>98%</td>
<td>98%</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial)</td>
<td>98%</td>
<td></td>
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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.

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<tbody>
<tr>
<td>Percent of new core faculty with terminal degrees</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of professionally-accredited programs</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>6</td>
<td>7</td>
</tr>
<tr>
<td>Course units taught by FTE core faculty (per academic year)</td>
<td>7.5</td>
<td>7.6</td>
<td>7.6</td>
<td>7.3</td>
<td>8</td>
<td>7.6</td>
<td>7.6</td>
</tr>
<tr>
<td>Students satisfied with education received for employment (triennial measure)</td>
<td>87%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>Students satisfied with education for graduate/professional school (triennial measure)</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>98%</td>
<td></td>
</tr>
<tr>
<td>Number of undergraduates in STEM programs</td>
<td>610</td>
<td>589</td>
<td>597</td>
<td>680</td>
<td>653</td>
<td>740</td>
<td>760</td>
</tr>
<tr>
<td>Number of degrees awarded in undergraduate STEM programs</td>
<td>74</td>
<td>77</td>
<td>80</td>
<td>96</td>
<td>100</td>
<td>95</td>
<td>98</td>
</tr>
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</table>
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.

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</thead>
<tbody>
<tr>
<td>Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education</td>
<td>309</td>
<td>266</td>
<td>261</td>
<td>267</td>
<td>238</td>
<td>227</td>
<td>240</td>
</tr>
<tr>
<td>Number of undergraduates and MAT post-baccalaureate completing teacher training</td>
<td>38</td>
<td>36</td>
<td>42</td>
<td>42</td>
<td>39</td>
<td>43</td>
<td>45</td>
</tr>
<tr>
<td>Pass rates for undergraduates and MAT post-baccalaureate on PRAXIS II</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of undergraduates enrolled in nursing</td>
<td>492</td>
<td>563</td>
<td>647</td>
<td>614</td>
<td>530</td>
<td>546</td>
<td>560</td>
</tr>
<tr>
<td>Number of qualified applicants admitted into nursing program</td>
<td>107</td>
<td>105</td>
<td>145</td>
<td>89</td>
<td>70</td>
<td>85</td>
<td>90</td>
</tr>
<tr>
<td>Number of qualified applicants not admitted into nursing program</td>
<td>22</td>
<td>17</td>
<td>20</td>
<td>124</td>
<td>119</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Number of BSN graduates</td>
<td>66</td>
<td>69</td>
<td>84</td>
<td>86</td>
<td>112</td>
<td>94</td>
<td>90</td>
</tr>
<tr>
<td>Percent of nursing graduates passing the licensure exam</td>
<td>77%</td>
<td>56%</td>
<td>71%</td>
<td>53%</td>
<td>41%</td>
<td>65%</td>
<td>75%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Second-year undergraduate retention rate</td>
<td>75%</td>
<td>71%</td>
<td>70%</td>
<td>74%</td>
<td>72%</td>
<td>76%</td>
<td>77%</td>
</tr>
<tr>
<td>Six-year undergraduate graduation rate</td>
<td>44%</td>
<td>35%</td>
<td>35%</td>
<td>38%</td>
<td>41%</td>
<td>44%</td>
<td>45%</td>
</tr>
<tr>
<td>BSU tuition and fees as a percentage of Prince George’s County median income</td>
<td>8.79%</td>
<td>8.98%</td>
<td>9.50%</td>
<td>9.67%</td>
<td>10.10%</td>
<td>10.60%</td>
<td>10.90%</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Number of online programs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Number of online and hybrid courses running in academic year</td>
<td>99</td>
<td>167</td>
<td>183</td>
<td>219</td>
<td>235</td>
<td>245</td>
<td>250</td>
</tr>
</tbody>
</table>
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.

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

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<tbody>
<tr>
<td>Total enrollment</td>
<td>21,464</td>
<td>21,960</td>
<td>22,499</td>
<td>22,285</td>
<td>22,284</td>
<td>22,343</td>
<td>22,565</td>
</tr>
<tr>
<td>Total degree recipients</td>
<td>5,216</td>
<td>5,339</td>
<td>5,425</td>
<td>5,544</td>
<td>5,432</td>
<td>5,412</td>
<td>5,473</td>
</tr>
<tr>
<td>Employment rate of graduates (triennial survey)</td>
<td>85.7%</td>
<td>88.0%</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Estimated number of graduates employed in Maryland (triennial survey)</td>
<td>3,245</td>
<td>3,681</td>
<td></td>
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</tr>
<tr>
<td>Number of students in teacher training programs</td>
<td>1,838</td>
<td>1,760</td>
<td>1,866</td>
<td>1,760</td>
<td>1,479</td>
<td>1,382</td>
<td>1,505</td>
</tr>
<tr>
<td>Number of students receiving degrees or certificates in teacher training programs</td>
<td>689</td>
<td>697</td>
<td>709</td>
<td>611</td>
<td>599</td>
<td>579</td>
<td>630</td>
</tr>
<tr>
<td>Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II</td>
<td>96%</td>
<td>98%</td>
<td>98%</td>
<td>99%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Number of undergraduate students enrolled in STEM programs</td>
<td>2,576</td>
<td>2,763</td>
<td>3,051</td>
<td>3,121</td>
<td>3,320</td>
<td>3,530</td>
<td>3,600</td>
</tr>
<tr>
<td>Number of graduate students enrolled in STEM programs</td>
<td>758</td>
<td>751</td>
<td>794</td>
<td>750</td>
<td>655</td>
<td>811</td>
<td>815</td>
</tr>
<tr>
<td>Number of students graduating from STEM programs</td>
<td>738</td>
<td>798</td>
<td>864</td>
<td>933</td>
<td>861</td>
<td>880</td>
<td>890</td>
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**Obj. 1.4** Increase and maintain the estimated number of degrees awarded in nursing to 230 by fiscal year 2019.

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<tbody>
<tr>
<td>Number of qualified applicants who applied to nursing program</td>
<td>261</td>
<td>195</td>
<td>271</td>
<td>311</td>
<td>334</td>
<td>461</td>
<td>485</td>
</tr>
<tr>
<td>Number accepted into nursing programs</td>
<td>99</td>
<td>111</td>
<td>172</td>
<td>187</td>
<td>213</td>
<td>325</td>
<td>350</td>
</tr>
<tr>
<td>Number of undergraduates enrolled in nursing programs</td>
<td>364</td>
<td>364</td>
<td>438</td>
<td>509</td>
<td>575</td>
<td>730</td>
<td>700</td>
</tr>
<tr>
<td>Number of graduate students enrolled in nursing programs</td>
<td>86</td>
<td>85</td>
<td>83</td>
<td>65</td>
<td>57</td>
<td>43</td>
<td>45</td>
</tr>
<tr>
<td>Number of students graduating from nursing programs</td>
<td>180</td>
<td>210</td>
<td>215</td>
<td>225</td>
<td>262</td>
<td>302</td>
<td>315</td>
</tr>
<tr>
<td>Percent of nursing program graduates passing the licensing examination</td>
<td>91%</td>
<td>86%</td>
<td>84%</td>
<td>89%</td>
<td>TBA</td>
<td>86%</td>
<td>86%</td>
</tr>
</tbody>
</table>

**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.

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<tbody>
<tr>
<td>Median salary of TU graduates employed full-time (triennial survey)</td>
<td>$39,999</td>
<td>$42,200</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)</td>
<td>78.8%</td>
<td>80.0%</td>
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</table>

**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.

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</thead>
<tbody>
<tr>
<td>Percent of minority undergraduate students enrolled</td>
<td>24.0%</td>
<td>26.1%</td>
<td>28.9%</td>
<td>31.3%</td>
<td>33.9%</td>
<td>36.7%</td>
<td>37.2%</td>
</tr>
<tr>
<td>Percent of African-American undergraduate students enrolled</td>
<td>13.4%</td>
<td>14.1%</td>
<td>15.2%</td>
<td>16.1%</td>
<td>17.6%</td>
<td>19.0%</td>
<td>19.5%</td>
</tr>
<tr>
<td>Second-year retention rate of minority students</td>
<td>86.6%</td>
<td>91.8%</td>
<td>90.9%</td>
<td>89.3%</td>
<td>89.4%</td>
<td>86.0%</td>
<td>86.0%</td>
</tr>
<tr>
<td>Second-year retention rate of African-American students</td>
<td>88.1%</td>
<td>93.0%</td>
<td>92.0%</td>
<td>90.1%</td>
<td>93.8%</td>
<td>88.0%</td>
<td>88.0%</td>
</tr>
<tr>
<td>Six-year graduation rate of minority students</td>
<td>58.8%</td>
<td>64.8%</td>
<td>66.0%</td>
<td>68.5%</td>
<td>72.9%</td>
<td>70.0%</td>
<td>71.0%</td>
</tr>
<tr>
<td>Six-year graduation rate of African-American students</td>
<td>56.7%</td>
<td>63.8%</td>
<td>63.8%</td>
<td>67.6%</td>
<td>69.6%</td>
<td>67.0%</td>
<td>71.0%</td>
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**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.

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</thead>
<tbody>
<tr>
<td>First-generation undergraduate students enrolled</td>
<td>3,309</td>
<td>3,388</td>
<td>3,427</td>
<td>3,332</td>
<td>3,332</td>
<td>3,183</td>
<td>3,150</td>
</tr>
<tr>
<td>Six-year graduation rate of first-generation students</td>
<td>61.6%</td>
<td>62.7%</td>
<td>62.8%</td>
<td>65.0%</td>
<td>66.2%</td>
<td>67.2%</td>
<td>66.0%</td>
</tr>
<tr>
<td>Low-income undergraduate students enrolled</td>
<td>2,613</td>
<td>2,782</td>
<td>2,932</td>
<td>2,991</td>
<td>3,120</td>
<td>3,205</td>
<td>3,275</td>
</tr>
<tr>
<td>Six-year graduation rate of low-income students</td>
<td>48.0%</td>
<td>49.8%</td>
<td>50.0%</td>
<td>63.6%</td>
<td>62.8%</td>
<td>61.9%</td>
<td>62.0%</td>
</tr>
<tr>
<td>Number of incoming undergraduate students and service members</td>
<td>N/A</td>
<td>55</td>
<td>77</td>
<td>90</td>
<td>77</td>
<td>91</td>
<td>91</td>
</tr>
<tr>
<td>Second year retention rate of veterans and service members</td>
<td>N/A</td>
<td>83.6%</td>
<td>69.8%</td>
<td>81.1%</td>
<td>80.5%</td>
<td>80.0%</td>
<td>80.0%</td>
</tr>
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</table>

**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.

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</thead>
<tbody>
<tr>
<td>Second-year retention rate of students</td>
<td>86.2%</td>
<td>87.8%</td>
<td>88.1%</td>
<td>87.5%</td>
<td>87.4%</td>
<td>87.0%</td>
<td>87.0%</td>
</tr>
<tr>
<td>Six-year graduation rate of students</td>
<td>68.7%</td>
<td>70.8%</td>
<td>68.7%</td>
<td>71.4%</td>
<td>74.8%</td>
<td>72.0%</td>
<td>72.0%</td>
</tr>
<tr>
<td>Percent of students satisfied with education received for employment (triennial survey)</td>
<td></td>
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<tr>
<td>Percent of students satisfied with education received for graduate/professional school (triennial survey)</td>
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**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.

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<tbody>
<tr>
<td>Percent of replacement cost expended in facility renewal and renovation</td>
<td>2.70%</td>
<td>1.80%</td>
<td>5.00%</td>
<td>3.56%</td>
<td>2.69%</td>
<td>2.20%</td>
<td>2.20%</td>
</tr>
<tr>
<td>Full-time equivalent students enrolled in distance education and off campus courses</td>
<td>1,132</td>
<td>1,375</td>
<td>1,405</td>
<td>1,388</td>
<td>1,568</td>
<td>1,546</td>
<td>1,580</td>
</tr>
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http://www.towson.edu/
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.

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<tbody>
<tr>
<td>Percentage of students satisfied with education received for employment (triennial measure)</td>
<td>76%</td>
<td>81%</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of students satisfied with education received for graduate/professional school (triennial measure)</td>
<td>85%</td>
<td>87%</td>
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</table>

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.

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</thead>
<tbody>
<tr>
<td>Percentage of first generation students enrolled</td>
<td>51%</td>
<td>55%</td>
<td>55%</td>
<td>55%</td>
<td>48%</td>
<td>40%</td>
<td>40%</td>
</tr>
<tr>
<td>Total undergraduate enrollment</td>
<td>3,862</td>
<td>3,758</td>
<td>3,531</td>
<td>3,571</td>
<td>3,743</td>
<td>3,278</td>
<td>3,370</td>
</tr>
<tr>
<td>Percentage of non African-American undergraduate students enrolled</td>
<td>23%</td>
<td>26%</td>
<td>27%</td>
<td>28%</td>
<td>17%</td>
<td>15%</td>
<td>18%</td>
</tr>
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</table>
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.

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</thead>
<tbody>
<tr>
<td>Number of students enrolled in distance education courses</td>
<td>1,188</td>
<td>1,373</td>
<td>1,852</td>
<td>1,973</td>
<td>2,309</td>
<td>2,009</td>
<td>2,065</td>
</tr>
<tr>
<td>Number of students enrolled in courses at off-campus sites</td>
<td>206</td>
<td>207</td>
<td>247</td>
<td>279</td>
<td>281</td>
<td>244</td>
<td>251</td>
</tr>
<tr>
<td>Total undergraduate enrollment</td>
<td>3,862</td>
<td>3,758</td>
<td>3,531</td>
<td>3,571</td>
<td>3,743</td>
<td>3,278</td>
<td>3,370</td>
</tr>
<tr>
<td>Percent of economically disadvantaged students</td>
<td>60%</td>
<td>55%</td>
<td>57%</td>
<td>57%</td>
<td>54%</td>
<td>43%</td>
<td>43%</td>
</tr>
</tbody>
</table>

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.

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</tr>
</thead>
<tbody>
<tr>
<td>Undergraduates enrolled in teacher education programs</td>
<td>40</td>
<td>48</td>
<td>52</td>
<td>31</td>
<td>30</td>
<td>30</td>
<td>31</td>
</tr>
<tr>
<td>Students who completed all teacher education programs</td>
<td>21</td>
<td>21</td>
<td>18</td>
<td>23</td>
<td>27</td>
<td>15</td>
<td>16</td>
</tr>
<tr>
<td>Number of graduates of STEM programs</td>
<td>166</td>
<td>103</td>
<td>133</td>
<td>128</td>
<td>160</td>
<td>155</td>
<td>159</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Second-year retention rates for all students</td>
<td>72%</td>
<td>73%</td>
<td>73%</td>
<td>77%</td>
<td>73%</td>
<td>62%</td>
<td>72%</td>
</tr>
<tr>
<td>Six-year graduation rate</td>
<td>37%</td>
<td>38%</td>
<td>38%</td>
<td>44%</td>
<td>38%</td>
<td>38%</td>
<td>39%</td>
</tr>
<tr>
<td>Second-year retention rate for African-American students</td>
<td>72%</td>
<td>72%</td>
<td>73%</td>
<td>78%</td>
<td>73%</td>
<td>62%</td>
<td>72%</td>
</tr>
<tr>
<td>Six-year graduation rate for African-Americans</td>
<td>37%</td>
<td>38%</td>
<td>38%</td>
<td>44%</td>
<td>39%</td>
<td>39%</td>
<td>40%</td>
</tr>
</tbody>
</table>

R30B25
http://www.umes.edu/
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.

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<tbody>
<tr>
<td>Campaign funds raised ($ millions)</td>
<td>$1.4</td>
<td>$0.9</td>
<td>$1.7</td>
<td>$2.4</td>
<td>$2.3</td>
<td>$2.0</td>
<td>$2.0</td>
</tr>
<tr>
<td>Percentage rate of operating budget savings</td>
<td>1.9%</td>
<td>1.8%</td>
<td>2.8%</td>
<td>1.0%</td>
<td>2.3%</td>
<td>1.0%</td>
<td>1.0%</td>
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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.

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</thead>
<tbody>
<tr>
<td>Number of undergraduates enrolled in STEM programs</td>
<td>721</td>
<td>752</td>
<td>858</td>
<td>913</td>
<td>949</td>
<td>925</td>
<td>950</td>
</tr>
<tr>
<td>Number of graduates of STEM programs (annually)</td>
<td>111</td>
<td>114</td>
<td>150</td>
<td>140</td>
<td>128</td>
<td>130</td>
<td>140</td>
</tr>
<tr>
<td>Number of undergraduates and Master of Arts (MAT) post-bachelor’s enrolled in teacher education</td>
<td>532</td>
<td>512</td>
<td>482</td>
<td>423</td>
<td>414</td>
<td>397</td>
<td>400</td>
</tr>
<tr>
<td>Number of undergraduates and MAT post-bachelor’s completing teacher training</td>
<td>129</td>
<td>161</td>
<td>129</td>
<td>126</td>
<td>113</td>
<td>120</td>
<td>125</td>
</tr>
<tr>
<td>Pass rates for undergraduates and MAT post-bachelor’s on Praxis II exam</td>
<td>95%</td>
<td>97%</td>
<td>96%</td>
<td>97%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Number of undergraduates enrolled in Nursing (RN to BSN) program</td>
<td>32</td>
<td>100</td>
<td>224</td>
<td>375</td>
<td>457</td>
<td>446</td>
<td>460</td>
</tr>
<tr>
<td>Number of graduates of the Nursing (RN to BSN) program</td>
<td>10</td>
<td>16</td>
<td>51</td>
<td>97</td>
<td>139</td>
<td>142</td>
<td>145</td>
</tr>
<tr>
<td>Number of Nursing (RN to BSN) program graduates employed in Maryland</td>
<td>9</td>
<td>16</td>
<td>25</td>
<td>76</td>
<td>97</td>
<td>101</td>
<td>104</td>
</tr>
<tr>
<td>Number of annual off-campus course enrollments</td>
<td>5,144</td>
<td>5,990</td>
<td>6,769</td>
<td>7,830</td>
<td>8,268</td>
<td>8,275</td>
<td>8,280</td>
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R30B26
http://www.frostburg.edu/
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.

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</thead>
<tbody>
<tr>
<td>Second-year retention rate all students</td>
<td>71.0%</td>
<td>72.0%</td>
<td>77.0%</td>
<td>74.8%</td>
<td>76.8%</td>
<td>77.0%</td>
<td>78.0%</td>
</tr>
<tr>
<td>Six-year graduation rate all students</td>
<td>53.0%</td>
<td>52.6%</td>
<td>56.0%</td>
<td>55.6%</td>
<td>61.7%</td>
<td>62.0%</td>
<td>63.0%</td>
</tr>
<tr>
<td>Percent African-American (Fall undergraduate in fiscal year)</td>
<td>24.4%</td>
<td>25.0%</td>
<td>27.0%</td>
<td>29.0%</td>
<td>30.8%</td>
<td>31.0%</td>
<td>31.5%</td>
</tr>
<tr>
<td>Percent minority (Fall undergraduate in fiscal year)</td>
<td>32.4%</td>
<td>33.6%</td>
<td>36.5%</td>
<td>39.7%</td>
<td>42.0%</td>
<td>42.5%</td>
<td>43.0%</td>
</tr>
<tr>
<td>Second year retention rate for African-American students</td>
<td>71.0%</td>
<td>76.0%</td>
<td>80.0%</td>
<td>79.4%</td>
<td>83.2%</td>
<td>80.0%</td>
<td>81.0%</td>
</tr>
<tr>
<td>Six-year graduation rate for African-American students</td>
<td>51.1%</td>
<td>47.4%</td>
<td>53.0%</td>
<td>50.3%</td>
<td>62.0%</td>
<td>62.5%</td>
<td>63.0%</td>
</tr>
<tr>
<td>Second-year retention rate for minority students</td>
<td>70.0%</td>
<td>74.0%</td>
<td>78.0%</td>
<td>77.8%</td>
<td>82.3%</td>
<td>83.0%</td>
<td>83.5%</td>
</tr>
<tr>
<td>Six-year graduation rate for minority students</td>
<td>47.9%</td>
<td>46.3%</td>
<td>52.6%</td>
<td>50.1%</td>
<td>61.9%</td>
<td>62.0%</td>
<td>63.0%</td>
</tr>
<tr>
<td>Percent of economically disadvantaged students</td>
<td>61.0%</td>
<td>57.0%</td>
<td>61.0%</td>
<td>60.0%</td>
<td>60.7%</td>
<td>60.0%</td>
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USM - Frostburg State University

http://www.frostburg.edu/
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.

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<tbody>
<tr>
<td>Faculty diversity: Women (full-time faculty)</td>
<td>42%</td>
<td>41%</td>
<td>40%</td>
<td>41%</td>
<td>41%</td>
<td>42%</td>
<td>42%</td>
</tr>
<tr>
<td>African-American (full-time faculty)</td>
<td>3.6%</td>
<td>3.7%</td>
<td>3.6%</td>
<td>4.3%</td>
<td>4.8%</td>
<td>4.9%</td>
<td>5.0%</td>
</tr>
<tr>
<td>Achievement of professional accreditation by program</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Satisfaction with education for work (triennial survey)</td>
<td>92%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>Satisfaction with education for graduate or professional school (triennial survey)</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>95%</td>
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</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Percent of replacement cost expended in facility renewal</td>
<td>1.0%</td>
<td>1.1%</td>
<td>0.6%</td>
<td>0.5%</td>
<td>1.2%</td>
<td>1.4%</td>
<td>2.0%</td>
</tr>
<tr>
<td>Rate of operating budget reallocation</td>
<td>3%</td>
<td>2%</td>
<td>2%</td>
<td>10%</td>
<td>3%</td>
<td>2%</td>
<td>2%</td>
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</tbody>
</table>

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.

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<tbody>
<tr>
<td>Headcount enrollment (Fall total in fiscal year)</td>
<td>5,429</td>
<td>5,421</td>
<td>5,474</td>
<td>5,645</td>
<td>5,756</td>
<td>5,802</td>
<td>5,848</td>
</tr>
<tr>
<td>Number of graduates with a bachelor’s degree</td>
<td>892</td>
<td>969</td>
<td>1,011</td>
<td>1,028</td>
<td>963</td>
<td>975</td>
<td>980</td>
</tr>
<tr>
<td>Number of graduates working in Maryland (triennial survey)</td>
<td>669</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>700</td>
<td></td>
</tr>
<tr>
<td>Percent of graduates employed one year out (triennial survey)</td>
<td>80%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>85%</td>
<td></td>
</tr>
<tr>
<td>Median salary of graduates (triennial survey)</td>
<td>$35,700</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$37,500</td>
<td></td>
</tr>
<tr>
<td>Number of initiatives</td>
<td>8</td>
<td>9</td>
<td>10</td>
<td>11</td>
<td>11</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Funds raised in annual giving ($ millions)</td>
<td>$2.0</td>
<td>$2.1</td>
<td>$2.4</td>
<td>$2.2</td>
<td>$2.1</td>
<td>$2.4</td>
<td>$2.6</td>
</tr>
<tr>
<td>Number of students involved in community outreach</td>
<td>3,535</td>
<td>4,055</td>
<td>4,121</td>
<td>4,260</td>
<td>4,566</td>
<td>4,600</td>
<td>4,650</td>
</tr>
<tr>
<td>Number faculty awards</td>
<td>17</td>
<td>23</td>
<td>20</td>
<td>14</td>
<td>17</td>
<td>18</td>
<td>19</td>
</tr>
<tr>
<td>Course units taught by FTE core faculty</td>
<td>7.4</td>
<td>7.4</td>
<td>7.1</td>
<td>7.5</td>
<td>7.3</td>
<td>7.4</td>
<td>7.5</td>
</tr>
<tr>
<td>Days of public service per FTE faculty</td>
<td>12.1</td>
<td>13</td>
<td>11.6</td>
<td>11</td>
<td>9.6</td>
<td>10.0</td>
<td>11.0</td>
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</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Percentage of non-African-American students enrolled</td>
<td>8%</td>
<td>6%</td>
<td>7%</td>
<td>8%</td>
<td>14%</td>
<td>≥14%</td>
<td>≥14%</td>
</tr>
<tr>
<td>Number of students enrolled in off-campus or distance education courses</td>
<td>1,472</td>
<td>1,057</td>
<td>1,072</td>
<td>1,130</td>
<td>1,169</td>
<td>≥1,169</td>
<td>≥1,169</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Undergraduates who intend to get a teacher education degree</td>
<td>379</td>
<td>331</td>
<td>319</td>
<td>170</td>
<td>155</td>
<td>≥155</td>
<td>≥155</td>
</tr>
<tr>
<td>Number of undergraduate students completing teacher training program and eligible for state licenses</td>
<td>8</td>
<td>9</td>
<td>10</td>
<td>12</td>
<td>12</td>
<td>≥12</td>
<td>≥12</td>
</tr>
<tr>
<td>Percent of undergraduate students who completed teacher training program and passed Praxis II exam</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

R30B27
http://www.coppin.edu/
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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number undergraduates enrolled in STEM programs</td>
<td>241</td>
<td>235</td>
<td>220</td>
<td>207</td>
<td>206</td>
<td>≥206</td>
<td>≥206</td>
</tr>
<tr>
<td>Number of baccalaureate degrees awarded in STEM programs</td>
<td>17</td>
<td>24</td>
<td>15</td>
<td>22</td>
<td>19</td>
<td>≥19</td>
<td>≥19</td>
</tr>
<tr>
<td>Number of baccalaureate degrees awarded in nursing</td>
<td>131</td>
<td>101</td>
<td>136</td>
<td>85</td>
<td>85</td>
<td>≥85</td>
<td>≥85</td>
</tr>
<tr>
<td>NCLEX (Nursing licensure) exam passing rate</td>
<td>80%</td>
<td>79%</td>
<td>67%</td>
<td>N/A</td>
<td>NA</td>
<td>≥62%</td>
<td>≥62%</td>
</tr>
</tbody>
</table>

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).

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</thead>
<tbody>
<tr>
<td>Six-year graduation rate of all students</td>
<td>18.5%</td>
<td>19.6%</td>
<td>16.1%</td>
<td>18.7%</td>
<td>17.7%</td>
<td>≥17.7%</td>
<td>≥17.7%</td>
</tr>
<tr>
<td>Six-year graduation rate of all minority students</td>
<td>18.2%</td>
<td>19.2%</td>
<td>14.7%</td>
<td>18.3%</td>
<td>17.1%</td>
<td>≥17.1%</td>
<td>≥17.1%</td>
</tr>
<tr>
<td>Six-year graduation rate of African-American students</td>
<td>18.3%</td>
<td>19.1%</td>
<td>14.8%</td>
<td>17.8%</td>
<td>16.6%</td>
<td>≥16.6%</td>
<td>≥16.6%</td>
</tr>
<tr>
<td>Second-year retention rate of all students</td>
<td>64%</td>
<td>66%</td>
<td>61%</td>
<td>69%</td>
<td>69%</td>
<td>≥69%</td>
<td>≥69%</td>
</tr>
<tr>
<td>Second-year retention rate of all minority students</td>
<td>67%</td>
<td>64%</td>
<td>60%</td>
<td>67%</td>
<td>69%</td>
<td>≥69%</td>
<td>≥69%</td>
</tr>
<tr>
<td>Second-year retention rate of African-American students</td>
<td>67%</td>
<td>64%</td>
<td>59%</td>
<td>67%</td>
<td>69%</td>
<td>≥69%</td>
<td>≥69%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>≥90%</td>
<td>≥90%</td>
<td>N/A</td>
</tr>
</tbody>
</table>
USM - Coppin State University

Obj. 4.2 Maintain percent of CSU graduates employed in Maryland at 85 percent or greater though 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.

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<tbody>
<tr>
<td>Number of graduates employed in Maryland (triennial survey)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>≥359</td>
<td>N/A</td>
</tr>
<tr>
<td>Employment rate of graduates in Maryland (triennial survey)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>≥92%</td>
<td>≥92%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>75%</td>
<td>≥75%</td>
<td>N/A</td>
</tr>
<tr>
<td>Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs</td>
<td>2,043</td>
<td>2,054</td>
<td>1,905</td>
<td>1,818</td>
<td>1,824</td>
<td>≥1,824</td>
<td>≥1,824</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Percent of alumni giving</td>
<td>4%</td>
<td>7%</td>
<td>9%</td>
<td>9%</td>
<td>9%</td>
<td>≥9%</td>
<td>≥9%</td>
</tr>
<tr>
<td>Percentage of operational budget savings achieved</td>
<td>4%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>≥2%</td>
<td>≥2%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Percentage of replacement cost expended in facility renewal and renovation</td>
<td>0.4%</td>
<td>0.4%</td>
<td>0.4%</td>
<td>0.4%</td>
<td>0.4%</td>
<td>≥0.4%</td>
<td>≥0.4%</td>
</tr>
<tr>
<td>Total philanthropic funding ($ millions)</td>
<td>$2.0</td>
<td>$1.9</td>
<td>$1.8</td>
<td>$1.8</td>
<td>$1.8</td>
<td>≥$1.8</td>
<td>≥$1.8</td>
</tr>
</tbody>
</table>
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.

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<tbody>
<tr>
<td>Percentage of graduates employed one year after graduation</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(triennial survey)</td>
<td>85.0%</td>
<td>95.4%</td>
<td></td>
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</tr>
<tr>
<td>UB law graduates who pass the Bar exam on first attempt</td>
<td>80%</td>
<td>84%</td>
<td>83%</td>
<td>80%</td>
<td>66%</td>
<td>≥84%</td>
<td>≥84%</td>
</tr>
<tr>
<td>Students earning credits outside of traditional classroom</td>
<td>44%</td>
<td>44%</td>
<td>44%</td>
<td>45%</td>
<td>49%</td>
<td>≥44%</td>
<td>≥44%</td>
</tr>
<tr>
<td>Second-year retention rate: All students</td>
<td>78.1%</td>
<td>72.9%</td>
<td>67.4%</td>
<td>78.8%</td>
<td>70.8%</td>
<td>79.0%</td>
<td>79.0%</td>
</tr>
<tr>
<td>Second-year retention rate: African-American students</td>
<td>78.7%</td>
<td>74.7%</td>
<td>70.7%</td>
<td>81.9%</td>
<td>73.4%</td>
<td>82.0%</td>
<td>82.0%</td>
</tr>
<tr>
<td>Student satisfaction with education received for employment</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>(triennial survey)</td>
<td>83.0%</td>
<td>88.0%</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Student satisfaction with education received for graduate or professional school (triennial survey)</td>
<td>94.4%</td>
<td>100.0%</td>
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R30B28
http://www.ubalt.edu/
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.

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<tbody>
<tr>
<td>Six-year retention graduation rate: All students</td>
<td>N/A</td>
<td>N/A</td>
<td>37.0%</td>
<td>42.9%</td>
<td>32.2%</td>
<td>45.0%</td>
<td>45.0%</td>
</tr>
<tr>
<td>Six-year graduation rate: African-American students</td>
<td>N/A</td>
<td>N/A</td>
<td>31.0%</td>
<td>30.3%</td>
<td>26.9%</td>
<td>33.0%</td>
<td>33.0%</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Number of minority students, including African Americans, who graduate from UB</td>
<td>514</td>
<td>604</td>
<td>635</td>
<td>676</td>
<td>716</td>
<td>650</td>
<td>650</td>
</tr>
<tr>
<td>Percentage of African-American undergraduates</td>
<td>45.5%</td>
<td>46.1%</td>
<td>47.1%</td>
<td>47.0%</td>
<td>48.0%</td>
<td>50.0%</td>
<td>50.0%</td>
</tr>
<tr>
<td>Percentage of economically disadvantaged students</td>
<td>73.5%</td>
<td>74.9%</td>
<td>69.7%</td>
<td>78.0%</td>
<td>66.4%</td>
<td>68.5%</td>
<td>68.5%</td>
</tr>
<tr>
<td>Percentage of STEM graduates employed in Maryland (triennial survey)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>86%</td>
<td>92%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Entrepreneurial revenues per year</td>
<td>$337,866</td>
<td>$385,000</td>
<td>$307,076</td>
<td>$201,682</td>
<td>$194,192</td>
<td>$212,000</td>
<td>$212,000</td>
</tr>
<tr>
<td>Number of federal awards</td>
<td>5</td>
<td>2</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Percentage of research dollars from federal sources</td>
<td>10%</td>
<td>6%</td>
<td>4%</td>
<td>4%</td>
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</table>
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.

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</thead>
<tbody>
<tr>
<td>Nursing National Council Licensure Exam (NCLEX) pass rate</td>
<td>96%</td>
<td>95%</td>
<td>89%</td>
<td>89%</td>
<td>90%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Teaching (Praxis II) pass rate</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
<td>97%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Satisfaction with preparation for graduate school (triennial measure)</td>
<td>97%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>98%</td>
<td></td>
</tr>
<tr>
<td>Satisfaction with preparation for employment (triennial measure)</td>
<td>95%</td>
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R30B29

http://www.salisbury.edu/
**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.

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</thead>
<tbody>
<tr>
<td>Percentage of bachelor’s degree graduates employed in Maryland one year after graduation (triennial)</td>
<td>77.1%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of bachelor’s degree graduates employed one year after graduation (triennial)</td>
<td>100%</td>
<td></td>
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</table>

**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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of teacher education enrollments</td>
<td>1,407</td>
<td>1,348</td>
<td>1,276</td>
<td>1,253</td>
<td>1,229</td>
<td>1,235</td>
<td>1,240</td>
</tr>
<tr>
<td>Number of teacher education graduates</td>
<td>291</td>
<td>299</td>
<td>332</td>
<td>338</td>
<td>282</td>
<td>286</td>
<td>326</td>
</tr>
<tr>
<td>Number of STEM enrollments</td>
<td>1,304</td>
<td>1,376</td>
<td>1,403</td>
<td>1,418</td>
<td>1,393</td>
<td>1,457</td>
<td>1,459</td>
</tr>
<tr>
<td>Number of STEM graduates</td>
<td>244</td>
<td>260</td>
<td>287</td>
<td>295</td>
<td>346</td>
<td>309</td>
<td>368</td>
</tr>
<tr>
<td>Number of undergraduate nursing majors</td>
<td>578</td>
<td>570</td>
<td>583</td>
<td>601</td>
<td>538</td>
<td>541</td>
<td>541</td>
</tr>
<tr>
<td>Number of baccalaureate degree recipients in nursing</td>
<td>84</td>
<td>87</td>
<td>93</td>
<td>86</td>
<td>94</td>
<td>90</td>
<td>94</td>
</tr>
<tr>
<td>Number of graduate nursing majors</td>
<td>42</td>
<td>49</td>
<td>28</td>
<td>33</td>
<td>29</td>
<td>24</td>
<td>29</td>
</tr>
<tr>
<td>Number of graduate degree recipients in nursing</td>
<td>14</td>
<td>8</td>
<td>17</td>
<td>6</td>
<td>14</td>
<td>3</td>
<td>7</td>
</tr>
<tr>
<td>Total number of nursing degree recipients</td>
<td>98</td>
<td>95</td>
<td>110</td>
<td>92</td>
<td>108</td>
<td>93</td>
<td>101</td>
</tr>
</tbody>
</table>

**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.

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</thead>
<tbody>
<tr>
<td>Percentage of African-American undergraduates</td>
<td>10.8%</td>
<td>11.3%</td>
<td>12.0%</td>
<td>12.9%</td>
<td>13.9%</td>
<td>14.3%</td>
<td>14.5%</td>
</tr>
<tr>
<td>Percentage of minority undergraduates</td>
<td>20.2%</td>
<td>21.6%</td>
<td>23.2%</td>
<td>24.1%</td>
<td>25.6%</td>
<td>25.9%</td>
<td>26.7%</td>
</tr>
<tr>
<td>Percentage of economically disadvantaged students</td>
<td>49.4%</td>
<td>50.2%</td>
<td>52.6%</td>
<td>53.4%</td>
<td>53.4%</td>
<td>53.6%</td>
<td>53.8%</td>
</tr>
</tbody>
</table>

R30B29

http://www.salisbury.edu/
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.

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</tr>
</thead>
<tbody>
<tr>
<td>Second-year first-time, full-time retention rate: All students</td>
<td>85.5%</td>
<td>85.9%</td>
<td>82.5%</td>
<td>84.9%</td>
<td>84.0%</td>
<td>84.5%</td>
<td>85.0%</td>
</tr>
<tr>
<td>African-American students</td>
<td>85.4%</td>
<td>84.6%</td>
<td>85.0%</td>
<td>89.0%</td>
<td>81.4%</td>
<td>83.6%</td>
<td>85.2%</td>
</tr>
<tr>
<td>Minority students</td>
<td>86.4%</td>
<td>84.4%</td>
<td>81.1%</td>
<td>85.5%</td>
<td>80.1%</td>
<td>82.2%</td>
<td>84.4%</td>
</tr>
</tbody>
</table>

**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.

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</thead>
<tbody>
<tr>
<td>Six-year graduation rate of first-time, full-time freshmen: All students</td>
<td>71.6%</td>
<td>73.1%</td>
<td>73.2%</td>
<td>73.0%</td>
<td>75.1%</td>
<td>75.3%</td>
<td>75.5%</td>
</tr>
<tr>
<td>African-American students</td>
<td>62.8%</td>
<td>70.4%</td>
<td>62.0%</td>
<td>66.1%</td>
<td>71.2%</td>
<td>71.4%</td>
<td>71.5%</td>
</tr>
<tr>
<td>Minority students</td>
<td>63.2%</td>
<td>65.5%</td>
<td>59.5%</td>
<td>68.4%</td>
<td>70.6%</td>
<td>70.7%</td>
<td>71.1%</td>
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</table>

**ADDITIONAL MEASURES**

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<tbody>
<tr>
<td>Median salary of SU graduates (one year after graduation) (triennial)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$37,500</td>
<td>$39,375</td>
<td></td>
</tr>
<tr>
<td>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)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>75%</td>
<td>75%</td>
<td></td>
</tr>
<tr>
<td>Estimated number of nursing graduates employed in Maryland as nurses (triennial)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>51</td>
<td>55</td>
<td></td>
</tr>
<tr>
<td>Number of applicants to the professional nursing program</td>
<td>248</td>
<td>234</td>
<td>215</td>
<td>200</td>
<td>177</td>
<td>185</td>
<td></td>
</tr>
<tr>
<td>Applicants accepted into the professional nursing program</td>
<td>104</td>
<td>102</td>
<td>102</td>
<td>96</td>
<td>103</td>
<td>97</td>
<td></td>
</tr>
<tr>
<td>Applicants not accepted into the professional nursing program</td>
<td>144</td>
<td>132</td>
<td>113</td>
<td>104</td>
<td>74</td>
<td>88</td>
<td></td>
</tr>
<tr>
<td>Number of applicants enrolled in the professional nursing program</td>
<td>104</td>
<td>102</td>
<td>102</td>
<td>95</td>
<td>94</td>
<td>97</td>
<td></td>
</tr>
</tbody>
</table>
Goal 1. Create and maintain a well-educated workforce.

**Obj. 1.1** Increase the number of graduates employed in Maryland from 1,558 in fiscal year 2014 to equal to or greater than 1,600 in fiscal year 2019.

**Obj. 1.2** Increase the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs from 7,454 in fiscal year 2014 to 10,800 in fiscal year 2019.

**Obj. 1.3** Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 294,226 in fiscal year 2014 to 300,000 in fiscal year 2019.

**Obj. 1.4** Maintain or increase the level of student satisfaction with education received for employment.

**Obj. 1.5** Maintain or increase the level of student satisfaction with education received for graduate school.

**Obj. 1.6** Increase the number of students enrolled in the Master of Arts in Teaching (MAT) program to 225 by fiscal year 2019.
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.

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</thead>
<tbody>
<tr>
<td>Median salary of graduates (triennial measure)</td>
<td>$59,165</td>
<td></td>
<td></td>
<td>$59,757</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ratio of median salary of UMUC graduates to U.S. civilian</td>
<td>120%</td>
<td>125%</td>
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</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>1 Percent minority of all undergraduates</td>
<td>45%</td>
<td>44%</td>
<td>46%</td>
<td>43%</td>
<td>44%</td>
<td>44%</td>
<td>44%</td>
</tr>
<tr>
<td>1 Percent African-American of all undergraduates</td>
<td>33%</td>
<td>31%</td>
<td>29%</td>
<td>27%</td>
<td>26%</td>
<td>26%</td>
<td>26%</td>
</tr>
<tr>
<td>1 Percent economically disadvantaged students</td>
<td>43%</td>
<td>47%</td>
<td>50%</td>
<td>49%</td>
<td>48%</td>
<td>48%</td>
<td>48%</td>
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</table>

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.

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</thead>
<tbody>
<tr>
<td>Percent of operating budget savings achieved through efficiency and cost containment measures</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
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</table>

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.

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

NOTES

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

R30B30
http://www.umuc.edu/
### 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.

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</thead>
<tbody>
<tr>
<td>Employment rate of graduates</td>
<td></td>
<td></td>
<td>74.7%</td>
<td></td>
<td>81.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of bachelor’s degree recipients satisfied with education received for employment</td>
<td></td>
<td></td>
<td>88%</td>
<td></td>
<td>90%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduate/professional school-going rate of bachelor’s degree recipients within one year of graduation</td>
<td></td>
<td></td>
<td>43%</td>
<td></td>
<td>43%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduate/professional school-going rate of African-American bachelor’s degree recipients within one year of graduation</td>
<td></td>
<td></td>
<td>55%</td>
<td></td>
<td>43%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of bachelor’s degree recipients satisfied with education received for graduate/professional school</td>
<td></td>
<td></td>
<td>99%</td>
<td></td>
<td>98%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of bachelor’s degree recipients employed and/or going to graduate/professional school within one year of graduation</td>
<td></td>
<td></td>
<td>93%</td>
<td></td>
<td>95%</td>
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</tr>
<tr>
<td>Percent of African-American bachelor’s degree recipients employed and/or going to graduate/professional school within one year of graduation</td>
<td></td>
<td></td>
<td>91%</td>
<td></td>
<td>95%</td>
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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.

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</thead>
<tbody>
<tr>
<td>Number of undergraduates in teacher training programs</td>
<td>352</td>
<td>262</td>
<td>220</td>
<td>220</td>
<td>198</td>
<td>205</td>
<td>210</td>
</tr>
<tr>
<td>Number of post-bachelor’s students in teacher training programs</td>
<td>472</td>
<td>382</td>
<td>243</td>
<td>240</td>
<td>147</td>
<td>185</td>
<td>190</td>
</tr>
<tr>
<td>Number of undergraduates completing teacher training program</td>
<td>49</td>
<td>48</td>
<td>42</td>
<td>46</td>
<td>35</td>
<td>46</td>
<td>50</td>
</tr>
<tr>
<td>Number of post-bachelor’s students completing teacher training program</td>
<td>53</td>
<td>42</td>
<td>33</td>
<td>56</td>
<td>39</td>
<td>54</td>
<td>55</td>
</tr>
<tr>
<td>Percent of undergraduate teacher candidates passing Praxis II or National Teachers Examination (NTE)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of post-bachelor’s teacher candidates passing Praxis II or NTE</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of undergraduates enrolled in STEM programs</td>
<td>4,989</td>
<td>5,517</td>
<td>5,873</td>
<td>6,212</td>
<td>6,315</td>
<td>6,272</td>
<td>6,270</td>
</tr>
<tr>
<td>Number of baccalaureate graduates of STEM programs</td>
<td>858</td>
<td>910</td>
<td>997</td>
<td>1,106</td>
<td>1,224</td>
<td>1,250</td>
<td>1,225</td>
</tr>
<tr>
<td>Rank in STEM bachelor’s degrees awarded compared to peer institutions</td>
<td>2nd</td>
<td>2nd</td>
<td>2nd</td>
<td>2nd</td>
<td>2nd</td>
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</table>

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.

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</thead>
<tbody>
<tr>
<td>Companies graduating from UMBC incubator programs</td>
<td>5</td>
<td>5</td>
<td>8</td>
<td>5</td>
<td>9</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Number of jobs created by UMBC’s Technology Center and Research Park</td>
<td>1,250</td>
<td>1,050</td>
<td>1,200</td>
<td>1,200</td>
<td>1,412</td>
<td>1,420</td>
<td>1,425</td>
</tr>
<tr>
<td>Three-year average number of invention disclosures</td>
<td>24.33</td>
<td>24.33</td>
<td>27.33</td>
<td>26.33</td>
<td>30.33</td>
<td>28.33</td>
<td>30.33</td>
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</table>
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.

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<tbody>
<tr>
<td>Percent African-American of undergraduate students enrolled</td>
<td>16.1%</td>
<td>16.3%</td>
<td>15.8%</td>
<td>16.4%</td>
<td>17.1%</td>
<td>17.4%</td>
<td>17.5%</td>
</tr>
<tr>
<td>Percent minority of undergraduate students enrolled</td>
<td>45.1%</td>
<td>45.3%</td>
<td>45.3%</td>
<td>46.3%</td>
<td>47.7%</td>
<td>49.3%</td>
<td>49.5%</td>
</tr>
<tr>
<td>Second-year retention rate of African-American students</td>
<td>87.3%</td>
<td>85.5%</td>
<td>91.8%</td>
<td>94.5%</td>
<td>93.8%</td>
<td>90.0%</td>
<td>90.0%</td>
</tr>
<tr>
<td>Six-year graduation rate of African-American students</td>
<td>62.9%</td>
<td>65.6%</td>
<td>67.3%</td>
<td>61.2%</td>
<td>67.7%</td>
<td>68.0%</td>
<td>68.5%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Ratio of full-time equivalent students to full-time instructional faculty</td>
<td>23.2</td>
<td>23.2</td>
<td>23.5</td>
<td>22.9</td>
<td>22.4</td>
<td>23</td>
<td>23.5</td>
</tr>
<tr>
<td>Second-year retention rate of students</td>
<td>86.1%</td>
<td>86.3%</td>
<td>87.4%</td>
<td>91.0%</td>
<td>89.5%</td>
<td>90.0%</td>
<td>90.0%</td>
</tr>
<tr>
<td>Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty</td>
<td>9th</td>
<td>9th</td>
<td>9th</td>
<td>9th</td>
<td>5th</td>
<td>5th</td>
<td>5th</td>
</tr>
<tr>
<td>Six-year graduation rate of students</td>
<td>64.8%</td>
<td>68.0%</td>
<td>68.8%</td>
<td>66.9%</td>
<td>66.7%</td>
<td>68.0%</td>
<td>68.5%</td>
</tr>
<tr>
<td>Number of Ph.D. degrees awarded</td>
<td>72</td>
<td>95</td>
<td>102</td>
<td>100</td>
<td>82</td>
<td>94</td>
<td>94</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Total federal R&amp;D expenditures in S&amp;E per full-time faculty</td>
<td>$154,700</td>
<td>$114,500</td>
<td>$110,900</td>
<td>$117,483</td>
<td>$114,954</td>
<td>$117,000</td>
<td>$120,000</td>
</tr>
<tr>
<td>Rank among public research peer institutions in five-year average growth rate in federal R&amp;D expenditure</td>
<td>4th</td>
<td>7th</td>
<td>9th</td>
<td>10th</td>
<td>9th</td>
<td>9th</td>
<td>9th</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Number of Chesapeake Bay restoration projects</td>
<td>209</td>
<td>183</td>
<td>229</td>
<td>214</td>
<td>212</td>
<td>235</td>
<td>240</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>K-12 students participating in environmental education program</td>
<td>11,000</td>
<td>11,000</td>
<td>11,000</td>
<td>11,000</td>
<td>11,000</td>
<td>11,000</td>
<td>11,000</td>
</tr>
<tr>
<td>K-12 teachers trained in environmental education program</td>
<td>377</td>
<td>442</td>
<td>608</td>
<td>888</td>
<td>1,309</td>
<td>900</td>
<td>900</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Private support ($ millions)</td>
<td>$2.6</td>
<td>$3.5</td>
<td>$2.6</td>
<td>$2.8</td>
<td>$7.1</td>
<td>$4.0</td>
<td>$4.0</td>
</tr>
<tr>
<td>Two-year running average of total extramural research funding ($ millions)</td>
<td>$23.4</td>
<td>$21.0</td>
<td>$21.2</td>
<td>$24.1</td>
<td>$25.0</td>
<td>$25.5</td>
<td>$26.0</td>
</tr>
<tr>
<td>Research expenditures ($ millions) as calculated for National Science Foundation report</td>
<td>$48.0</td>
<td>$53.7</td>
<td>$50.8</td>
<td>$52.2</td>
<td>$52.0</td>
<td>$55.0</td>
<td>$55.5</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of peer-reviewed publications produced by faculty</td>
<td>155</td>
<td>168</td>
<td>200</td>
<td>164</td>
<td>200</td>
<td>220</td>
<td>225</td>
</tr>
<tr>
<td>Mean number of citations per peer-reviewed publications attributed to UMCES faculty</td>
<td>35.7</td>
<td>35.9</td>
<td>38.3</td>
<td>40.5</td>
<td>43.9</td>
<td>41</td>
<td>42</td>
</tr>
<tr>
<td>Average GRE scores (verbal and quantitative) of incoming students under the direction of UMCES faculty</td>
<td>1,297</td>
<td>1,232</td>
<td>1,250</td>
<td>1,250</td>
<td>1,250</td>
<td>1,310</td>
<td>1,320</td>
</tr>
<tr>
<td>Number of grants awarded in excess of $300,000</td>
<td>18</td>
<td>14</td>
<td>19</td>
<td>23</td>
<td>17</td>
<td>27</td>
<td>29</td>
</tr>
<tr>
<td>Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities</td>
<td>9%</td>
<td>12%</td>
<td>36%</td>
<td>35%</td>
<td>30%</td>
<td>40%</td>
<td>42%</td>
</tr>
<tr>
<td>Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities</td>
<td>&gt;85%</td>
<td>&gt;85%</td>
<td>&gt;85%</td>
<td>&gt;85%</td>
<td>&gt;85%</td>
<td>&gt;85%</td>
<td>&gt;85%</td>
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</table>

**NOTES**

1 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.

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</thead>
<tbody>
<tr>
<td>Total enrollment at USM’s regional higher education centers</td>
<td>4,502</td>
<td>4,339</td>
<td>4,347</td>
<td>4,429</td>
<td>4,488</td>
<td>&gt;4,500</td>
<td>&gt;4,600</td>
</tr>
<tr>
<td>Number of Maryland community college transfers</td>
<td>10,029</td>
<td>11,033</td>
<td>11,882</td>
<td>11,182</td>
<td>11,603</td>
<td>≥11,600</td>
<td>≥11,700</td>
</tr>
<tr>
<td>Number of Professional Development School (PDS) partnerships supported by USM</td>
<td>284</td>
<td>284</td>
<td>286</td>
<td>298</td>
<td>306</td>
<td>307</td>
<td>≥300</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Savings achieved through centrally-negotiated leveraged procurement of IT products and services ($ millions)</td>
<td>$5.3</td>
<td>$3.6</td>
<td>$8.0</td>
<td>$13.6</td>
<td>$18.4</td>
<td>&gt;$18.0</td>
<td>&gt;$18.0</td>
</tr>
</tbody>
</table>
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.

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<tbody>
<tr>
<td>Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)</td>
<td>0.7/7.0</td>
<td>7.0/10.0</td>
<td>12.3/15.5</td>
<td>4.0/1.7</td>
<td>-1.8/-1.7</td>
<td>&gt;SBP</td>
<td>&gt;SBP</td>
</tr>
<tr>
<td>Private funds raised (millions)</td>
<td>$242</td>
<td>$298</td>
<td>$256</td>
<td>$335</td>
<td>$277</td>
<td>$280</td>
<td>≥$280</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Bond rating (Moody’s)</td>
<td>Aa1</td>
<td>Aa1</td>
<td>Aa1</td>
<td>Aa1</td>
<td>Aa1</td>
<td>Aa1</td>
<td>Aa1</td>
</tr>
<tr>
<td>Cost efficiency factor as percentage of USM’s annual State-supported budget</td>
<td>4%</td>
<td>4%</td>
<td>3%</td>
<td>2%</td>
<td>3%</td>
<td>≥3%</td>
<td>≥3%</td>
</tr>
<tr>
<td>Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value</td>
<td>1.3%</td>
<td>1.0%</td>
<td>0.8%</td>
<td>0.9%</td>
<td>0.9%</td>
<td>1.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>Percent of minorities in professional and executive positions within the USM Office</td>
<td>30%</td>
<td>32%</td>
<td>32%</td>
<td>32%</td>
<td>31%</td>
<td>32%</td>
<td>32%</td>
</tr>
</tbody>
</table>

NOTES

1 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.

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</thead>
<tbody>
<tr>
<td>Number of attendees at presentations in Maryland schools, public and private, and online presentations</td>
<td>2,300</td>
<td>2,310</td>
<td>2,200</td>
<td>2,425</td>
<td>2,500</td>
<td>2,500</td>
<td>2,750</td>
</tr>
<tr>
<td>Number of attendees at presentations to Maryland/DC employers</td>
<td>2,700</td>
<td>2,750</td>
<td>2,800</td>
<td>2,800</td>
<td>2,950</td>
<td>3,150</td>
<td>3,300</td>
</tr>
<tr>
<td>Percent of new applicants who attended school presentations</td>
<td>15%</td>
<td>15%</td>
<td>7%</td>
<td>7%</td>
<td>7%</td>
<td>7%</td>
<td>7%</td>
</tr>
<tr>
<td>Percent of new applicants who attended employer presentations</td>
<td>12%</td>
<td>12%</td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
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</table>

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.

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

NOTES

1 In fiscal year 2015, zero balance accounts were removed.
### MHEC: Higher Education Overview

#### INDICATORS OF POSTSECONDARY EDUCATION

#### Indicators of Enrollment

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<tbody>
<tr>
<td>Percentage increase in enrollments at Regional Higher Education Centers</td>
<td>4.6%</td>
<td>-4.2%</td>
<td>-2.0%</td>
<td>6.0%</td>
<td>-2.0%</td>
<td>7.1%</td>
<td>2.3%</td>
</tr>
<tr>
<td>Headcount and full-time equivalent (FTE) enrollment at all public institutions</td>
<td>309,780</td>
<td>314,451</td>
<td>310,573</td>
<td>301,528</td>
<td>305,209</td>
<td>304,591</td>
<td>307,804</td>
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</tbody>
</table>

#### Indicators of Equity

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</thead>
<tbody>
<tr>
<td>Percentage of bachelor's degrees awarded to racial/ethnic minorities</td>
<td>32.6%</td>
<td>35.9%</td>
<td>36.4%</td>
<td>37.4%</td>
<td>39.3%</td>
<td>38.9%</td>
<td>39.6%</td>
</tr>
<tr>
<td>Percentage of associate's degrees awarded to racial/ethnic minorities</td>
<td>29.1%</td>
<td>35.3%</td>
<td>35.4%</td>
<td>36.3%</td>
<td>38.4%</td>
<td>38.8%</td>
<td>39.5%</td>
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<tr>
<td>Difference between six-year graduation rate of African Americans and all students</td>
<td>21.1%</td>
<td>20.1%</td>
<td>20.0%</td>
<td>19.8%</td>
<td>21.4%</td>
<td>20.4%</td>
<td>19.9%</td>
</tr>
<tr>
<td>Gap between four-year transfer/graduation rate of all minorities and all community college students</td>
<td>7.5%</td>
<td>7.5%</td>
<td>7.5%</td>
<td>6.8%</td>
<td>6.4%</td>
<td>6.6%</td>
<td>6.4%</td>
</tr>
<tr>
<td>Second year retention rate of students at historically black institutions (HBIs)</td>
<td>69.9%</td>
<td>69.8%</td>
<td>68.8%</td>
<td>73.4%</td>
<td>71.4%</td>
<td>71.7%</td>
<td>71.9%</td>
</tr>
<tr>
<td>Six-year graduation rate of students at HBIs</td>
<td>33.2%</td>
<td>32.4%</td>
<td>33.7%</td>
<td>34.9%</td>
<td>34.4%</td>
<td>34.7%</td>
<td>35.1%</td>
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#### Indicators of Educational Outcomes

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</thead>
<tbody>
<tr>
<td>Six-year graduation rate</td>
<td>63.3%</td>
<td>61.6%</td>
<td>63.8%</td>
<td>63.7%</td>
<td>66.4%</td>
<td>65.0%</td>
<td>66.0%</td>
</tr>
<tr>
<td>Baccalaureate recipients enrolling for advanced study (survey not conducted annually)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of community college transfer students who earned a bachelor's degree from a public four-year institution within four years</td>
<td>44.8%</td>
<td>56.4%</td>
<td>55.9%</td>
<td>51.2%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>Degree attainment rate for Marylanders ages 25 to 64</td>
<td>44.7%</td>
<td>44.2%</td>
<td>44.8%</td>
<td>45.0%</td>
<td>45.2%</td>
<td>46.0%</td>
<td>46.0%</td>
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<tr>
<td>Number of community college students who transfer to a public four-year campus</td>
<td>9,801</td>
<td>9,807</td>
<td>9,875</td>
<td>9,751</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>Number of teacher candidates completing programs leading to licensure</td>
<td>2,491</td>
<td>2,555</td>
<td>2,823</td>
<td>2,744</td>
<td>2,933</td>
<td>2,852</td>
<td>2,861</td>
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[http://www.mhec.state.md.us/](http://www.mhec.state.md.us/)
## MHEC: Higher Education Overview

### Indicators of Educational Outcomes (Continued)

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<tbody>
<tr>
<td>Number of graduates in STEM fields (science, technology, engineering, mathematics)</td>
<td>11,592</td>
<td>11,850</td>
<td>13,082</td>
<td>13,850</td>
<td>15,039</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Four-year successful persister rate at community colleges</td>
<td>71.7%</td>
<td>73.7%</td>
<td>71.4%</td>
<td>69.0%</td>
<td>69.2%</td>
<td>70.0%</td>
<td>71.0%</td>
</tr>
<tr>
<td>Four-year transfer and graduation rate</td>
<td>35.8%</td>
<td>33.5%</td>
<td>33.7%</td>
<td>33.9%</td>
<td>33.1%</td>
<td>34.0%</td>
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### Indicators of Affordability and Financial Aid

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<tbody>
<tr>
<td>Percentage of Maryland median family income (MFI) covering tuition and fees at community colleges</td>
<td>4.3%</td>
<td>5.1%</td>
<td>5.2%</td>
<td>5.4%</td>
<td>6.0%</td>
<td>6.0%</td>
<td>6.0%</td>
</tr>
<tr>
<td>Percentage of Maryland MFI covering tuition and fees at public four-year colleges</td>
<td>9.4%</td>
<td>11.2%</td>
<td>11.3%</td>
<td>11.5%</td>
<td>12.0%</td>
<td>12.0%</td>
<td>12.0%</td>
</tr>
<tr>
<td>Percentage of students with household income at or below 40 percent of MHI who have unmet need</td>
<td>41.1%</td>
<td>38.0%</td>
<td>43.5%</td>
<td>43.3%</td>
<td>42.0%</td>
<td>43.0%</td>
<td>42.0%</td>
</tr>
<tr>
<td>Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger</td>
<td>42,051</td>
<td>42,175</td>
<td>42,033</td>
<td>42,082</td>
<td>41,932</td>
<td>41,057</td>
<td>43,000</td>
</tr>
<tr>
<td>Number of State grant recipients</td>
<td>25,882</td>
<td>27,044</td>
<td>33,744</td>
<td>28,592</td>
<td>25,856</td>
<td>26,000</td>
<td>27,000</td>
</tr>
<tr>
<td>State grant recipients as a percent of on-time applicants</td>
<td>19.0%</td>
<td>19.0%</td>
<td>25.0%</td>
<td>21.0%</td>
<td>19.7%</td>
<td>21.5%</td>
<td>21.6%</td>
</tr>
<tr>
<td>Number of Guaranteed Access Grant recipients</td>
<td>1,464</td>
<td>1,406</td>
<td>1,406</td>
<td>1,493</td>
<td>1,477</td>
<td>1,400</td>
<td>1,600</td>
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### Indicators of State Funding

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<tbody>
<tr>
<td>Percentage of funding guideline attained for public four-year institutions</td>
<td>69.7%</td>
<td>73.8%</td>
<td>74.3%</td>
<td>74.0%</td>
<td>74.0%</td>
<td>74.0%</td>
<td>74.0%</td>
</tr>
<tr>
<td>Percentage of full funding guideline attained for HBIs</td>
<td>80.0%</td>
<td>83.0%</td>
<td>96.0%</td>
<td>91.4%</td>
<td>85.0%</td>
<td>95.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>Total dollars appropriated for disbursement as State financial aid grant awards (millions)</td>
<td>$109</td>
<td>$111</td>
<td>$121</td>
<td>N/A</td>
<td>$103</td>
<td>$105</td>
<td>$105</td>
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http://www.mhec.state.md.us/
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.

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.

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<tbody>
<tr>
<td>Number of publications distributed to organizations receiving publications for distribution</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>434,425</td>
<td>439,862</td>
<td>448,659</td>
<td>457,632</td>
</tr>
<tr>
<td>Ratio of number of on-time FAFSA applications to number of high school graduates</td>
<td>N/A</td>
<td>N/A</td>
<td>0.712</td>
<td>0.723</td>
<td>0.722</td>
<td>0.713</td>
<td>0.728</td>
</tr>
<tr>
<td>Number of on-time FAFSA applications from students age 25 or older</td>
<td>N/A</td>
<td>N/A</td>
<td>10,368</td>
<td>9,958</td>
<td>9,886</td>
<td>8,777</td>
<td>9,000</td>
</tr>
</tbody>
</table>
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).

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</thead>
<tbody>
<tr>
<td>Number of student complaints received through formal process by PRC</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>60</td>
<td>61</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Allocated number of full-time equivalent (FTE) employees responding to complaints (PRC)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Actual number of FTE employees responding to complaints (PRC)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1.5</td>
<td>1.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Allocated number of FTE employees responding to inquiries (OSFA)</td>
<td>N/A</td>
<td>N/A</td>
<td>10.5</td>
<td>11.5</td>
<td>11.5</td>
<td>11.5</td>
<td>11.5</td>
</tr>
<tr>
<td>Actual number of FTE employees responding to inquiries (OSFA)</td>
<td>N/A</td>
<td>N/A</td>
<td>8.0</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
</tr>
<tr>
<td>Number of student complaints resolved through formal process (PRC)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>54</td>
<td>38</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td>Median length of time to answer telephone inquiries received (OSFA) (minutes)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
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</table>

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.

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<tbody>
<tr>
<td>Number of information events attended by MHEC staff</td>
<td>N/A</td>
<td>N/A</td>
<td>107</td>
<td>103</td>
<td>112</td>
<td>114</td>
<td>117</td>
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<tr>
<td>Number of participating organizations</td>
<td>N/A</td>
<td>N/A</td>
<td>48</td>
<td>65</td>
<td>80</td>
<td>82</td>
<td>83</td>
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</table>

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

Obj. 4.1 Expand use of social media.

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<tbody>
<tr>
<td>Number of social media interactions</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1,228,942</td>
<td>1,253,540</td>
<td>1,278,710</td>
</tr>
</tbody>
</table>
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.

### Performance Measures

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<tbody>
<tr>
<td>Number of complete academic program proposals received</td>
<td>242</td>
<td>262</td>
<td>259</td>
<td>270</td>
<td>259</td>
<td>275</td>
<td>275</td>
</tr>
<tr>
<td>Allocated number of FTE employees conducting program reviews</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Actual number of FTE employees conducting program reviews</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>4.0</td>
<td>3.5</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Number of complete in-state academic program proposals subject to 60-day deadline</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>83</td>
<td>105</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Percent of complete in-state academic program proposals processed in 60 days</td>
<td>90%</td>
<td>69%</td>
<td>40%</td>
<td>31%</td>
<td>13%</td>
<td>75%</td>
<td>90%</td>
</tr>
<tr>
<td>Percent of statutorily mandated reports submitted on time</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>63%</td>
<td>75%</td>
<td>100%</td>
<td>100%</td>
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### SELLINGER AID, GRANTS AND SCHOLARSHIPS

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

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

### Part-Time Grant Program

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of awards</td>
<td>7,428</td>
<td>7,082</td>
<td>6,935</td>
<td>6,925</td>
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<tr>
<td>Number of dollars awarded</td>
<td>$4,392,333</td>
<td>$4,982,582</td>
<td>$5,087,780</td>
<td>$5,087,780</td>
<td>$5,087,780</td>
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<tr>
<td>Number of applicants</td>
<td>45,127</td>
<td>44,269</td>
<td>35,531</td>
<td>40,000</td>
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</table>

### Workforce Shortage Students Assistance Grants

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</thead>
<tbody>
<tr>
<td>Number of awards</td>
<td>271</td>
<td>347</td>
<td>327</td>
<td>355</td>
<td>355</td>
</tr>
<tr>
<td>Number of dollars awarded</td>
<td>$770,000</td>
<td>$1,063,500</td>
<td>$1,034,500</td>
<td>$1,229,853</td>
<td>$1,229,853</td>
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<tr>
<td>Number of awards declined or canceled</td>
<td>169</td>
<td>174</td>
<td>178</td>
<td>170</td>
<td>170</td>
</tr>
<tr>
<td>Number of applicants</td>
<td>858</td>
<td>992</td>
<td>640</td>
<td>883</td>
<td>883</td>
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</table>

### Veterans of Afghan and Iraq Conflicts Scholarships

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Number of awards</td>
<td>175</td>
<td>172</td>
<td>126</td>
<td>145</td>
<td>145</td>
</tr>
<tr>
<td>Number of dollars awarded</td>
<td>$1,445,484</td>
<td>$1,383,502</td>
<td>$662,551</td>
<td>$750,000</td>
<td>$750,000</td>
</tr>
<tr>
<td>Number of awards declined or canceled</td>
<td>48</td>
<td>43</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Number of applicants</td>
<td>342</td>
<td>345</td>
<td>340</td>
<td>355</td>
<td>355</td>
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</tbody>
</table>

### Nurse Support Program II

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of awards</td>
<td>148</td>
<td>154</td>
<td>182</td>
<td>255</td>
<td>255</td>
</tr>
<tr>
<td>Number of dollars awarded</td>
<td>$1,430,324</td>
<td>$1,424,360</td>
<td>$1,961,641</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Number of awards declined or canceled</td>
<td>114</td>
<td>62</td>
<td>105</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>Number of applicants</td>
<td>202</td>
<td>343</td>
<td>300</td>
<td>300</td>
<td>300</td>
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</tbody>
</table>

### Health Personnel Shortage Incentive Grant Program

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of awards</td>
<td>N/A</td>
<td>N/A</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Number of dollars awarded</td>
<td>N/A</td>
<td>N/A</td>
<td>304,500</td>
<td>325,000</td>
<td>325,000</td>
</tr>
<tr>
<td>Number of awards declined or canceled</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of applicants</td>
<td>N/A</td>
<td>N/A</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>

### 2+2 Transfer Scholarship Program

<table>
<thead>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of awards</td>
<td>N/A</td>
<td>N/A</td>
<td>111</td>
<td>235</td>
<td>270</td>
</tr>
<tr>
<td>Number of dollars awarded</td>
<td>N/A</td>
<td>N/A</td>
<td>$160,500</td>
<td>$400,000</td>
<td>$500,000</td>
</tr>
<tr>
<td>Number of awards declined or canceled</td>
<td>N/A</td>
<td>N/A</td>
<td>21</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Number of applicants</td>
<td>N/A</td>
<td>N/A</td>
<td>618</td>
<td>1,546</td>
<td>1,700</td>
</tr>
</tbody>
</table>
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.

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

R95
http://www.bcc.edu/
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.

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment (seats taken) in contract training courses</td>
<td>1,707</td>
<td>1,083</td>
<td>1,522</td>
<td>2,460</td>
<td>N/A</td>
<td>1,137</td>
<td>1,140</td>
</tr>
<tr>
<td>Percent of career program graduates employed full-time in related or somewhat related field</td>
<td>80%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>80%</td>
<td>85%</td>
</tr>
<tr>
<td>Percent of organizations reporting satisfaction with training</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Nursing (RN) licensure exam pass rate</td>
<td>89%</td>
<td>77%</td>
<td>70%</td>
<td>57%</td>
<td>N/A</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Dental Hygiene licensure exam pass rate</td>
<td>95%</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>N/A</td>
<td>98%</td>
<td>98%</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Percent of tested fall entrants requiring remediation in math</td>
<td>93%</td>
<td>92%</td>
<td>90%</td>
<td>92%</td>
<td>96%</td>
<td>94%</td>
<td>94%</td>
</tr>
<tr>
<td>Percent of tested fall entrants requiring remediation in English/Reading</td>
<td>62%</td>
<td>76%</td>
<td>76%</td>
<td>74%</td>
<td>77%</td>
<td>76%</td>
<td>76%</td>
</tr>
<tr>
<td>Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years</td>
<td>20%</td>
<td>18%</td>
<td>17%</td>
<td>25%</td>
<td>18%</td>
<td>19%</td>
<td>20%</td>
</tr>
<tr>
<td>Credit enrollment of Maryland residents</td>
<td>6,563</td>
<td>5,161</td>
<td>5,096</td>
<td>5,010</td>
<td>4,439</td>
<td>4,432</td>
<td>4,419</td>
</tr>
<tr>
<td>Non-credit enrollment of Maryland residents</td>
<td>4,707</td>
<td>4,780</td>
<td>4,362</td>
<td>4,036</td>
<td>3,713</td>
<td>3,453</td>
<td>3,471</td>
</tr>
</tbody>
</table>
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).

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</tr>
</thead>
<tbody>
<tr>
<td>Maryland HS Diploma graduates</td>
<td>30</td>
<td>25</td>
<td>24</td>
<td>33</td>
<td>17</td>
<td>41</td>
<td>28</td>
</tr>
<tr>
<td>Percentage of graduates earning a Maryland HS diploma to attend college</td>
<td>83%</td>
<td>88%</td>
<td>83%</td>
<td>91%</td>
<td>88%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Maryland Certificate of Program Completion students</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of Certificate students to go to work or training program</td>
<td>100%</td>
<td>91%</td>
<td>100%</td>
<td>86%</td>
<td>75%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Language and Literacy (Demonstrating Readiness)</td>
<td>75%</td>
<td>85%</td>
<td>88%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>75%</td>
</tr>
<tr>
<td>Mathematics (Demonstrating Readiness)</td>
<td>75%</td>
<td>100%</td>
<td>88%</td>
<td>N/A</td>
<td>29%</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>Social Foundations (Demonstrating Readiness)</td>
<td>78%</td>
<td>38%</td>
<td>67%</td>
<td>N/A</td>
<td>48%</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>Physical Well-Being and Motor Development (Demonstrating Readiness)</td>
<td>89%</td>
<td>45%</td>
<td>72%</td>
<td>N/A</td>
<td>52%</td>
<td>75%</td>
<td>80%</td>
</tr>
</tbody>
</table>

NOTES

1. 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.

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<tbody>
<tr>
<td>Number households purchasing a home using DHCD financing</td>
<td>1,450</td>
<td>1,559</td>
<td>1,537</td>
<td>2,348</td>
<td>3,378</td>
<td>3,100</td>
<td>3,100</td>
</tr>
<tr>
<td>Total DHCD dollars invested (Maryland Mortgage Program)</td>
<td>$252.0</td>
<td>$271.0</td>
<td>$273.0</td>
<td>$444.0</td>
<td>$654.0</td>
<td>$600.0</td>
<td>$600.0</td>
</tr>
<tr>
<td>Number Special loans closed</td>
<td>234</td>
<td>195</td>
<td>195</td>
<td>187</td>
<td>264</td>
<td>275</td>
<td>300</td>
</tr>
<tr>
<td>Total dollars invested (Special Loans) - millions</td>
<td>$7,459</td>
<td>$5,376</td>
<td>$6,800</td>
<td>$4,190</td>
<td>$7,970</td>
<td>$8,000</td>
<td>$8,500</td>
</tr>
<tr>
<td>Number total new rental units produced</td>
<td>957</td>
<td>1,006</td>
<td>631</td>
<td>1,439</td>
<td>1,028</td>
<td>1,583</td>
<td>1,741</td>
</tr>
<tr>
<td>Number total rental units preserved</td>
<td>280</td>
<td>1,152</td>
<td>1,776</td>
<td>1,526</td>
<td>3,646</td>
<td>1,679</td>
<td>1,846</td>
</tr>
<tr>
<td>Total DHCD dollars invested (multifamily) - millions</td>
<td>$31,242</td>
<td>$35,350</td>
<td>$44,810</td>
<td>$52,500</td>
<td>$66,610</td>
<td>$58,000</td>
<td>$64,000</td>
</tr>
<tr>
<td>Total Projects cost - millions</td>
<td>$215,782</td>
<td>$397,110</td>
<td>$489,450</td>
<td>$593,930</td>
<td>$916,860</td>
<td>$653,000</td>
<td>$719,000</td>
</tr>
<tr>
<td>Number energy assisted (single family)</td>
<td>5,634</td>
<td>1,695</td>
<td>3,707</td>
<td>3,419</td>
<td>3,602</td>
<td>4,282</td>
<td>2,005</td>
</tr>
<tr>
<td>Number energy assisted (multifamily)</td>
<td>3,275</td>
<td>513</td>
<td>1,309</td>
<td>2,038</td>
<td>2,152</td>
<td>5,244</td>
<td>2,670</td>
</tr>
<tr>
<td>Total dollars invested (Energy) - millions</td>
<td>$28,391</td>
<td>$19,575</td>
<td>$26,391</td>
<td>$26,140</td>
<td>$23,820</td>
<td>$53,710</td>
<td>$19,900</td>
</tr>
<tr>
<td>Number local governments assisted</td>
<td>7</td>
<td>5</td>
<td>4</td>
<td>6</td>
<td>8</td>
<td>6</td>
<td>7</td>
</tr>
<tr>
<td>Total dollars invested (Local Government Infrastructure Financing) - millions</td>
<td>$25,385</td>
<td>$21,755</td>
<td>$21,380</td>
<td>$40,325</td>
<td>$18,870</td>
<td>$25,000</td>
<td>$30,000</td>
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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.

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<tbody>
<tr>
<td>Number small businesses assisted</td>
<td>6</td>
<td>12</td>
<td>14</td>
<td>23</td>
<td>53</td>
<td>40</td>
<td>50</td>
</tr>
<tr>
<td>Total number jobs created</td>
<td>23</td>
<td>488</td>
<td>351</td>
<td>564</td>
<td>222</td>
<td>400</td>
<td>500</td>
</tr>
<tr>
<td>Total dollars invested - millions</td>
<td>$.985</td>
<td>$3.093</td>
<td>$3.997</td>
<td>$5.272</td>
<td>$5.160</td>
<td>$20.000</td>
<td>$35.000</td>
</tr>
</tbody>
</table>

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.

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<tbody>
<tr>
<td>Total number people served (shelter/housing)</td>
<td>N/A</td>
<td>N/A</td>
<td>5,774</td>
<td>7,094</td>
<td>6,996</td>
<td>7,390</td>
<td>7,400</td>
</tr>
<tr>
<td>Total expenditure for strategic demolition - millions</td>
<td>N/A</td>
<td>$5.0</td>
<td>$5.0</td>
<td>$7.5</td>
<td>$8.0</td>
<td>$22.0</td>
<td>$26.0</td>
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</table>

NOTES

1. 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.
2. 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.

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<tbody>
<tr>
<td>Percentage of staff completing customer service training</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of stakeholders rating Commerce as &quot;outstanding&quot; in customer service</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
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</table>

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.

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

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<tbody>
<tr>
<td>Number of companies utilizing the new WorkSmart training centers developed for use at Community Colleges</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>35</td>
<td>50</td>
</tr>
</tbody>
</table>

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.

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

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."

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<tbody>
<tr>
<td>Number of foreign companies engaged</td>
<td>N/A</td>
<td>N/A</td>
<td>415</td>
<td>435</td>
<td>654</td>
<td>450</td>
<td>500</td>
</tr>
<tr>
<td>Number of foreign company location decisions</td>
<td>15</td>
<td>12</td>
<td>13</td>
<td>9</td>
<td>11</td>
<td>12</td>
<td>15</td>
</tr>
<tr>
<td>Number of foreign prospects visiting Maryland buildings and/or sites</td>
<td>43</td>
<td>45</td>
<td>48</td>
<td>50</td>
<td>43</td>
<td>50</td>
<td>55</td>
</tr>
<tr>
<td>Value of private sector export sales resulting from Commerce assistance ($ millions)</td>
<td>$111</td>
<td>$60</td>
<td>$73</td>
<td>$85</td>
<td>$94</td>
<td>$95</td>
<td>$100</td>
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</tbody>
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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 (MSB DFA).

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

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</thead>
<tbody>
<tr>
<td>Jobs created through MSB DFA</td>
<td>N/A</td>
<td>N/A</td>
<td>131</td>
<td>211</td>
<td>212</td>
<td>185</td>
<td>185</td>
</tr>
<tr>
<td>Jobs retained through MSB DFA</td>
<td>N/A</td>
<td>N/A</td>
<td>223</td>
<td>282</td>
<td>227</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)</td>
<td>36,593</td>
<td>33,789</td>
<td>34,753</td>
<td>35,903</td>
<td>36,412</td>
<td>36,930</td>
<td>37,458</td>
</tr>
</tbody>
</table>

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.

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

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

### Data for 2016 is estimated.

### 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.

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

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</thead>
<tbody>
<tr>
<td>Number of Technology Commercialization Fund awards</td>
<td>18</td>
<td>18</td>
<td>20</td>
<td>21</td>
<td>22</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>Number of University Technology Development Fund awards</td>
<td>6</td>
<td>5</td>
<td>5</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Stem Cell Research Fund proposals received</td>
<td>179</td>
<td>180</td>
<td>180</td>
<td>173</td>
<td>166</td>
<td>160</td>
<td>160</td>
</tr>
<tr>
<td>Stem Cell Research Fund projects awarded</td>
<td>40</td>
<td>36</td>
<td>36</td>
<td>29</td>
<td>26</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Maryland Innovation Initiative commercialization proposals received</td>
<td>N/A</td>
<td>100</td>
<td>125</td>
<td>119</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Maryland Innovation Initiative commercialization projects awarded</td>
<td>N/A</td>
<td>29</td>
<td>62</td>
<td>46</td>
<td>46</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>Number of start-up companies created</td>
<td>N/A</td>
<td>8</td>
<td>8</td>
<td>12</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Cybersecurity proposals received</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>16</td>
<td>20</td>
<td>22</td>
<td>24</td>
</tr>
<tr>
<td>Cybersecurity projects awarded</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>8</td>
<td>8</td>
<td>8</td>
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</table>

Goal 2. Increase the future financial viability of start-up companies.
   
   **Obj. 2.1** Assist start-up companies to receive downstream funding.

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<tbody>
<tr>
<td>Cumulative amount of downstream funding leveraged by TEDCO</td>
<td>$488</td>
<td>$632</td>
<td>$670</td>
<td>$749</td>
<td>$952</td>
<td>$1,000</td>
<td>$1,050</td>
</tr>
<tr>
<td>Maryland Technology Transfer Fund (millions)</td>
<td></td>
<td></td>
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</table>

http://tedco.md/
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.

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

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<tbody>
<tr>
<td>Percent of PIA responses issued within 30 days</td>
<td>75%</td>
<td>65%</td>
<td>80%</td>
<td>85%</td>
<td>83%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Percentage of permits processed within applicable standard time</td>
<td>N/A</td>
<td>82.1%</td>
<td>90.6%</td>
<td>92.1%</td>
<td>95.3%</td>
<td>90.0%</td>
<td>90.0%</td>
</tr>
<tr>
<td>Number of environmental emergencies responded to</td>
<td>N/A</td>
<td>571</td>
<td>537</td>
<td>492</td>
<td>441</td>
<td>406</td>
<td>384</td>
</tr>
<tr>
<td>Statewide Maryland Recycling Act (MRA) recycling rate</td>
<td>45.42%</td>
<td>44.48%</td>
<td>43.51%</td>
<td>44.05%</td>
<td>44.58%</td>
<td>45.12%</td>
<td>45.66%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of exceedances of the eight-hour ozone standard</td>
<td>30</td>
<td>9</td>
<td>5</td>
<td>8</td>
<td>26</td>
<td>23</td>
<td>20</td>
</tr>
<tr>
<td>Amount of GHG (in million tons per year) emitted from power plants</td>
<td>21.0</td>
<td>20.0</td>
<td>22.0</td>
<td>18.6</td>
<td>19.5</td>
<td>19.0</td>
<td>18.0</td>
</tr>
<tr>
<td>Amount of criteria pollutants (in thousand tons per year) emitted from power plants</td>
<td>44</td>
<td>42</td>
<td>45</td>
<td>39</td>
<td>40</td>
<td>37</td>
<td>37</td>
</tr>
</tbody>
</table>
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.

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</thead>
<tbody>
<tr>
<td>Percent of inspected radiation machines in initial compliance</td>
<td>79%</td>
<td>77%</td>
<td>80%</td>
<td>82%</td>
<td>81%</td>
<td>82%</td>
<td>82%</td>
</tr>
<tr>
<td>1 Five-year median fish tissue concentrations of mercury</td>
<td>0.30</td>
<td>0.26</td>
<td>0.27</td>
<td>0.27</td>
<td>0.26</td>
<td>0.26</td>
<td>0.26</td>
</tr>
<tr>
<td>1 Percent of required shellfish waters sampling achieved</td>
<td>93%</td>
<td>90%</td>
<td>94%</td>
<td>90%</td>
<td>82%</td>
<td>82%</td>
<td>82%</td>
</tr>
<tr>
<td>1 Number of children tested for elevated blood lead</td>
<td>110,539</td>
<td>110,082</td>
<td>109,031</td>
<td>110,217</td>
<td>115,000</td>
<td>115,000</td>
<td>115,000</td>
</tr>
<tr>
<td>1 Reported exceedances of elevated blood lead standard</td>
<td>364</td>
<td>371</td>
<td>355</td>
<td>377</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
</tbody>
</table>

**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.

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

**NOTES**

1 Calendar year (CY) data, CY 2016 is an estimate.
THE 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.

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<tbody>
<tr>
<td>Gallons of wastewater treated (billions)</td>
<td>6.56</td>
<td>5.82</td>
<td>5.17</td>
<td>6.13</td>
<td>6.37</td>
<td>6.30</td>
<td>6.32</td>
</tr>
<tr>
<td>Number of parameters tested</td>
<td>82,177</td>
<td>81,122</td>
<td>81,097</td>
<td>81,212</td>
<td>80,375</td>
<td>81,317</td>
<td>80,787</td>
</tr>
<tr>
<td>Gallons of used antifreeze recycled (thousands)</td>
<td>36</td>
<td>36</td>
<td>27</td>
<td>24</td>
<td>25</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td>Gallons of used oil recycled (thousands)</td>
<td>622</td>
<td>630</td>
<td>488</td>
<td>484</td>
<td>497</td>
<td>508</td>
<td>515</td>
</tr>
<tr>
<td>Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations</td>
<td>63</td>
<td>177</td>
<td>180</td>
<td>155</td>
<td>125</td>
<td>80</td>
<td>120</td>
</tr>
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</table>

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.

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</thead>
<tbody>
<tr>
<td>Percentage of capital dollars obligated</td>
<td>N/A</td>
<td>17%</td>
<td>32%</td>
<td>50%</td>
<td>52%</td>
<td>75%</td>
<td>75%</td>
</tr>
</tbody>
</table>

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.

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</thead>
<tbody>
<tr>
<td>Number of accidents resulting in lost work time</td>
<td>14</td>
<td>13</td>
<td>39</td>
<td>25</td>
<td>30</td>
<td>&lt;20</td>
<td>&lt;25</td>
</tr>
<tr>
<td>Accident leave as a percent of total hours worked</td>
<td>0.21%</td>
<td>0.25%</td>
<td>0.24%</td>
<td>0.20%</td>
<td>0.09%</td>
<td>&lt;.25%</td>
<td>&lt;.20%</td>
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</tbody>
</table>

Goal 4. Provide excellent customer service and satisfaction.

Obj. 4.1 MES will achieve a client satisfaction result of 75 percent or more.

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</thead>
<tbody>
<tr>
<td>Client satisfaction rate</td>
<td>96.2%</td>
<td>97.0%</td>
<td>N/A</td>
<td>92.5%</td>
<td>N/A</td>
<td>75.0%</td>
<td>N/A</td>
</tr>
</tbody>
</table>

NOTES

The Maryland Environmental Service conducts a customer service survey every other year.

U10

http://www.menv.com/
### 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.

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</thead>
<tbody>
<tr>
<td>Number of youth newly assigned to probation in a year</td>
<td>2,962</td>
<td>2,567</td>
<td>2,339</td>
<td>2,010</td>
<td>1,852</td>
<td>1,852</td>
<td>1,852</td>
</tr>
<tr>
<td>Percent of youth re-adjudicated or convicted within one year of probation assignment</td>
<td>16.0%</td>
<td>18.5%</td>
<td>19.0%</td>
<td>17.6%</td>
<td>14.6%</td>
<td>12.8%</td>
<td>11.0%</td>
</tr>
<tr>
<td>Percent of youth re-adjudicated within one year after release from all residential placements</td>
<td>21.0%</td>
<td>21.7%</td>
<td>20.8%</td>
<td>16.7%</td>
<td>16.6%</td>
<td>14.6%</td>
<td>12.5%</td>
</tr>
<tr>
<td>Percent of young women in residential programming who are re-adjudicated or convicted within one year after release</td>
<td>13.6%</td>
<td>9.9%</td>
<td>7.5%</td>
<td>7.7%</td>
<td>6.0%</td>
<td>5.3%</td>
<td>4.5%</td>
</tr>
<tr>
<td>Average percent of committed youth in out-of-state residential placement</td>
<td>13.0%</td>
<td>12.7%</td>
<td>11.0%</td>
<td>11.5%</td>
<td>9.9%</td>
<td>6.9%</td>
<td>7.0%</td>
</tr>
</tbody>
</table>

#### 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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of youth referred to intake</td>
<td>22,328</td>
<td>18,641</td>
<td>16,880</td>
<td>15,629</td>
<td>14,510</td>
<td>14,510</td>
<td>14,510</td>
</tr>
<tr>
<td>Number of placements to detention facilities, pre-disposition, juvenile jurisdiction</td>
<td>6,030</td>
<td>5,591</td>
<td>4,368</td>
<td>3,713</td>
<td>3,256</td>
<td>2,735</td>
<td>2,297</td>
</tr>
<tr>
<td>Rate of escapes from secure (state-operated) facilities per 100 days of youth placement</td>
<td>0.002</td>
<td>0.000</td>
<td>0.001</td>
<td>0.001</td>
<td>0.002</td>
<td>0.001</td>
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</tbody>
</table>

http://www.djs.maryland.gov/
## Department of Juvenile Services

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</tr>
</thead>
<tbody>
<tr>
<td>Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)</td>
<td>0.50</td>
<td>0.09</td>
<td>0.07</td>
<td>0.10</td>
<td>0.13</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>Number of probation youth newly assigned to VPI annually</td>
<td>183</td>
<td>203</td>
<td>217</td>
<td>150</td>
<td>138</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of probation youth re-adjudicated or convicted within one year of VPI assignment</td>
<td>20.3%</td>
<td>20.1%</td>
<td>21.3%</td>
<td>22.7%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of DJS youth who are the victims of a homicide</td>
<td>5</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>8</td>
<td>5</td>
<td>3</td>
</tr>
</tbody>
</table>

### 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.

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<tbody>
<tr>
<td>Average daily population of youth pending placement in in</td>
<td>170.0</td>
<td>111.4</td>
<td>84.7</td>
<td>66.0</td>
<td>59.8</td>
<td>61.6</td>
<td>65.5</td>
</tr>
<tr>
<td>Percentage of youth in detention pending placement for under 30 days</td>
<td>52%</td>
<td>63%</td>
<td>69%</td>
<td>69%</td>
<td>72%</td>
<td>72%</td>
<td>72%</td>
</tr>
<tr>
<td>ADP of youth detained after ejection from a committed program</td>
<td>46</td>
<td>34.0</td>
<td>26.1</td>
<td>18.3</td>
<td>11.0</td>
<td>11.0</td>
<td>11.0</td>
</tr>
</tbody>
</table>

### 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.

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<tbody>
<tr>
<td>Number of admissions to CD/EM program</td>
<td>5,127</td>
<td>4,896</td>
<td>3,474</td>
<td>3,402</td>
<td>2,890</td>
<td>2,289</td>
<td>2,289</td>
</tr>
<tr>
<td>Percent of youth who have no new charges while on CD/EM</td>
<td>97%</td>
<td>94%</td>
<td>94%</td>
<td>93%</td>
<td>94%</td>
<td>94%</td>
<td>94%</td>
</tr>
<tr>
<td>Average number of youth on Informal Supervision</td>
<td>1,464</td>
<td>1,212</td>
<td>1,105</td>
<td>966</td>
<td>817</td>
<td>817</td>
<td>817</td>
</tr>
<tr>
<td>Average number of youth on Probation</td>
<td>3,375</td>
<td>2,983</td>
<td>2,628</td>
<td>2,429</td>
<td>2,258</td>
<td>2,258</td>
<td>2,258</td>
</tr>
<tr>
<td>Average number of youth on Aftercare</td>
<td>1,570</td>
<td>1,642</td>
<td>1,534</td>
<td>1,177</td>
<td>1,044</td>
<td>1,044</td>
<td>1,044</td>
</tr>
<tr>
<td>Average number of youth on VPI</td>
<td>1,104</td>
<td>1,035</td>
<td>941</td>
<td>900</td>
<td>519</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Percent of Community Services supervision standards-level staffing achieved</td>
<td>110%</td>
<td>N/A</td>
<td>136%</td>
<td>126%</td>
<td>121%</td>
<td>110%</td>
<td>110%</td>
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### NOTES

1. Fiscal year 2016 data is estimated.
## FACILITY SUMMARIES

### BALTIMORE CITY JUVENILE JUSTICE CENTER

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</thead>
<tbody>
<tr>
<td>Admissions: Detention</td>
<td>1,954</td>
<td>1,960</td>
<td>1,427</td>
<td>1,210</td>
<td>992</td>
<td>853</td>
<td>656</td>
</tr>
<tr>
<td>Admissions: Pending Placement</td>
<td>387</td>
<td>264</td>
<td>226</td>
<td>205</td>
<td>201</td>
<td>197</td>
<td>193</td>
</tr>
<tr>
<td>Admissions Adult Court Detention</td>
<td>N/A</td>
<td>N/A</td>
<td>133</td>
<td>111</td>
<td>167</td>
<td>196</td>
<td>196</td>
</tr>
<tr>
<td>Discharges: Adult Court Detention</td>
<td>N/A</td>
<td>N/A</td>
<td>100</td>
<td>122</td>
<td>142</td>
<td>165</td>
<td>165</td>
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<tr>
<td>Operating Capacity</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>Occupancy Rate</td>
<td>101%</td>
<td>66%</td>
<td>75%</td>
<td>71%</td>
<td>71%</td>
<td>82%</td>
<td>94%</td>
</tr>
<tr>
<td>Average Daily Population (ADP): Detention</td>
<td>65</td>
<td>49</td>
<td>43</td>
<td>40</td>
<td>31</td>
<td>33</td>
<td>34</td>
</tr>
<tr>
<td>ADP: Pending Placement</td>
<td>56</td>
<td>30</td>
<td>21</td>
<td>12</td>
<td>14</td>
<td>12</td>
<td>14</td>
</tr>
<tr>
<td>ADP: Adult Court Detention</td>
<td>N/A</td>
<td>N/A</td>
<td>27</td>
<td>33</td>
<td>41</td>
<td>53</td>
<td>65</td>
</tr>
<tr>
<td>Average Length of Stay (ALOS): Detention</td>
<td>12</td>
<td>11</td>
<td>11</td>
<td>12</td>
<td>11</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>ALOS: Pending Placement</td>
<td>53</td>
<td>43</td>
<td>32</td>
<td>22</td>
<td>25</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>ALOS: Adult Court Detention</td>
<td>N/A</td>
<td>N/A</td>
<td>72</td>
<td>105</td>
<td>92</td>
<td>99</td>
<td>99</td>
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<tr>
<td>Daily Cost Per Capita</td>
<td>$411</td>
<td>$605</td>
<td>$565</td>
<td>$635</td>
<td>$640</td>
<td>$610</td>
<td>$548</td>
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<tr>
<td>Average Cost Per Capita</td>
<td>$150,192</td>
<td>$221,540</td>
<td>$206,393</td>
<td>$231,688</td>
<td>$234,261</td>
<td>$222,802</td>
<td>$200,073</td>
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<tr>
<td>Youth on Youth assaults with injuries requiring medical care</td>
<td>494</td>
<td>118</td>
<td>94</td>
<td>92</td>
<td>120</td>
<td>90</td>
<td>90</td>
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<tr>
<td>Escapes</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Rate of assaults with injuries per 100 youth days</td>
<td>1.11</td>
<td>0.41</td>
<td>0.29</td>
<td>0.30</td>
<td>0.39</td>
<td>0.25</td>
<td>0.22</td>
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### WILLIAM DONALD SCHAEFER HOUSE

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<tbody>
<tr>
<td>Admissions: Committed</td>
<td>64</td>
<td>50</td>
<td>36</td>
<td>34</td>
<td>24</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Operating Capacity</td>
<td>20</td>
<td>19</td>
<td>19</td>
<td>19</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Occupancy Rate</td>
<td>65%</td>
<td>79%</td>
<td>74%</td>
<td>63%</td>
<td>49%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average Daily Population: Committed</td>
<td>13</td>
<td>15</td>
<td>14</td>
<td>12</td>
<td>9</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average Length of Stay: Committed</td>
<td>75</td>
<td>103</td>
<td>124</td>
<td>133</td>
<td>120</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Daily Cost Per Capita</td>
<td>$398</td>
<td>$310</td>
<td>$417</td>
<td>$512</td>
<td>$630</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Average Cost Per Capita</td>
<td>$145,187</td>
<td>$113,297</td>
<td>$152,034</td>
<td>$186,964</td>
<td>$230,533</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>Youth on Youth assaults with injuries requiring medical care</td>
<td>5</td>
<td>8</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>AWOLs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Rate of assaults with injuries per 100 youth days</td>
<td>0.11</td>
<td>0.15</td>
<td>0.06</td>
<td>0.00</td>
<td>0.00</td>
<td>N/A</td>
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*Note: William Donald Schaefner House closed on May 26, 2016.*

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**Note:** William Donald Schaefner House closed on May 26, 2016.

### Performance Measures

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<tbody>
<tr>
<td>Admissions: Detention</td>
<td>833</td>
<td>720</td>
<td>651</td>
<td>591</td>
<td>535</td>
<td>485</td>
<td>440</td>
</tr>
<tr>
<td>Admissions: Pending Placement</td>
<td>307</td>
<td>215</td>
<td>205</td>
<td>174</td>
<td>194</td>
<td>153</td>
<td>128</td>
</tr>
<tr>
<td>Admissions: Adult Court Detention</td>
<td>N/A</td>
<td>N/A</td>
<td>14</td>
<td>17</td>
<td>59</td>
<td>71</td>
<td>71</td>
</tr>
<tr>
<td>Discharges: Adult Court Detention</td>
<td>N/A</td>
<td>N/A</td>
<td>13</td>
<td>11</td>
<td>55</td>
<td>63</td>
<td>63</td>
</tr>
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# Department of Juvenile Services

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V00
http://www.djs.maryland.gov/
## Department of Juvenile Services

### Performance Measures

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### Performance Measures

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### Performance Measures

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<td>Rate of assaults with injuries per 100 youth days</td>
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<td>0.24</td>
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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.

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<td>1,810</td>
<td>1,465</td>
<td>1,540</td>
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<td>Number of arrests</td>
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<td>1,055</td>
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<td>Number of drug interdiction investigations – Package Unit</td>
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<td>366</td>
<td>245</td>
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<td>Number of drug interdiction arrests</td>
<td>51</td>
<td>168</td>
<td>253</td>
<td>179</td>
<td>118</td>
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<td>$70,633,556</td>
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  1. Yearly change in vehicle thefts in program funded areas

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.

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<td>13,429</td>
<td>13,146</td>
<td>13,299</td>
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<td>Number of vehicles registered in 100,000s</td>
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<td>48</td>
<td>46</td>
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<td>Number of reported vehicle thefts in funded jurisdictions</td>
<td>13,317</td>
<td>12,386</td>
<td>12,230</td>
<td>12,395</td>
<td>12,436</td>
<td>12,383</td>
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<td>identified as high vehicle theft areas</td>
<td>-10%</td>
<td>-7%</td>
<td>-1%</td>
<td>1%</td>
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<td>-10%</td>
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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.

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<td>222</td>
<td>226</td>
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<td>Number of cases closed by arrest by OSFM</td>
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<td>144</td>
<td>116</td>
<td>142</td>
<td>74</td>
<td>60</td>
<td>46</td>
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<td>1,125</td>
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<td>Deaths associated with arson</td>
<td>4</td>
<td>11</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Rate of arson per 100,000 population</td>
<td>23.88</td>
<td>21.10</td>
<td>18.83</td>
<td>16.55</td>
<td>16.70</td>
<td>15.60</td>
<td>14.50</td>
</tr>
<tr>
<td>Percent change from 2014 base</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>-12.1%</td>
<td>-10.9%</td>
<td>-16.6%</td>
<td>-22.3%</td>
</tr>
</tbody>
</table>

**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.

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</tr>
</thead>
<tbody>
<tr>
<td>Total fire investigations by OSFM</td>
<td>716</td>
<td>738</td>
<td>771</td>
<td>650</td>
<td>762</td>
<td>737</td>
<td>741</td>
</tr>
<tr>
<td>Deaths associated with fire</td>
<td>53</td>
<td>69</td>
<td>68</td>
<td>62</td>
<td>50</td>
<td>63</td>
<td>63</td>
</tr>
<tr>
<td>Fire prevention inspections and re-inspections</td>
<td>16,186</td>
<td>10,171</td>
<td>16,131</td>
<td>13,030</td>
<td>12,156</td>
<td>11,185</td>
<td>10,214</td>
</tr>
<tr>
<td>Review of construction plans/specs</td>
<td>1,685</td>
<td>1,858</td>
<td>1,849</td>
<td>1,746</td>
<td>1,794</td>
<td>1,766</td>
<td>1,738</td>
</tr>
<tr>
<td>Fire prevention lectures and demonstrations</td>
<td>152</td>
<td>453</td>
<td>397</td>
<td>89</td>
<td>108</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Rate of death per 100,000 population</td>
<td>0.90</td>
<td>1.16</td>
<td>1.14</td>
<td>1.03</td>
<td>0.83</td>
<td>1.05</td>
<td>1.05</td>
</tr>
<tr>
<td>Percent change from 2014 base</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>-10%</td>
<td>-7%</td>
<td>-8%</td>
<td>-8%</td>
</tr>
</tbody>
</table>

**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.

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of explosive incidents investigated</td>
<td>205</td>
<td>225</td>
<td>238</td>
<td>214</td>
<td>166</td>
<td>156</td>
<td>146</td>
</tr>
<tr>
<td>Number of actual or hoax explosive devices encountered and mitigated</td>
<td>80</td>
<td>56</td>
<td>59</td>
<td>41</td>
<td>26</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Rate of actual or hoax explosive investigations per 100,000 population</td>
<td>1.36</td>
<td>0.94</td>
<td>0.99</td>
<td>0.68</td>
<td>0.43</td>
<td>0.83</td>
<td>0.83</td>
</tr>
<tr>
<td>Average elapsed time on explosive incidents (hours)</td>
<td>13</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Percentage of Deputy Fire Marshals certified as Bomb Technicians</td>
<td>33%</td>
<td>33%</td>
<td>35%</td>
<td>38%</td>
<td>43%</td>
<td>46%</td>
<td>46%</td>
</tr>
<tr>
<td>Percent change from 2014 base</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>-31%</td>
<td>-57%</td>
<td>-16%</td>
<td>-16%</td>
</tr>
</tbody>
</table>

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http://mdsp.maryland.gov/
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 0.2003 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 0.18617 per 100 million VMT.

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Motor vehicle citations issued</td>
<td>341,785</td>
<td>370,688</td>
<td>363,319</td>
<td>354,093</td>
<td>360,000</td>
<td>360,000</td>
<td>360,000</td>
</tr>
<tr>
<td>Number of traffic stops</td>
<td>N/A</td>
<td>N/A</td>
<td>540,996</td>
<td>551,619</td>
<td>560,000</td>
<td>560,000</td>
<td>560,000</td>
</tr>
<tr>
<td>Alcohol related fatal collisions</td>
<td>140</td>
<td>107</td>
<td>113</td>
<td>118</td>
<td>115</td>
<td>115</td>
<td>115</td>
</tr>
<tr>
<td>Maryland State Police DUI Arrests</td>
<td>7,100</td>
<td>7,111</td>
<td>7,044</td>
<td>7,240</td>
<td>7,250</td>
<td>7,250</td>
<td>7,250</td>
</tr>
<tr>
<td>Impairment-related fatal collisions per 100 million VMT</td>
<td>0.25</td>
<td>0.19</td>
<td>0.20</td>
<td>0.21</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>Percent change from 2014 base rate</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>2.8%</td>
<td>-0.3%</td>
<td>-0.8%</td>
<td>-0.8%</td>
</tr>
<tr>
<td>Non-seatbelt use citations issued</td>
<td>36,351</td>
<td>35,873</td>
<td>18,544</td>
<td>16,048</td>
<td>17,106</td>
<td>17,000</td>
<td>17,000</td>
</tr>
<tr>
<td>Non-restraint fatalities statewide</td>
<td>111</td>
<td>109</td>
<td>105</td>
<td>99</td>
<td>99</td>
<td>99</td>
<td>99</td>
</tr>
<tr>
<td>Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT</td>
<td>0.20</td>
<td>0.19</td>
<td>0.19</td>
<td>0.17</td>
<td>0.17</td>
<td>0.17</td>
<td>0.17</td>
</tr>
<tr>
<td>Percent change from 2014 base rate</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>-7.2%</td>
<td>-7.2%</td>
<td>-8.2%</td>
<td>-8.2%</td>
</tr>
</tbody>
</table>

**Obj. 2.4** Decrease the commercial vehicle fatality rate from the 2014 base rate of 0.06915 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Commercial vehicle roadside inspections</td>
<td>69,050</td>
<td>83,195</td>
<td>73,657</td>
<td>71,103</td>
<td>71,110</td>
<td>71,110</td>
<td>71,110</td>
</tr>
<tr>
<td>Trucks taken out of service</td>
<td>10,484</td>
<td>12,092</td>
<td>13,657</td>
<td>12,149</td>
<td>12,409</td>
<td>12,650</td>
<td>12,900</td>
</tr>
<tr>
<td>Drivers taken out of service</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>4,236</td>
<td>4,320</td>
<td>4,400</td>
</tr>
<tr>
<td>Commercial vehicle fatality rate per 100 million VMT</td>
<td>0.101</td>
<td>0.103</td>
<td>0.069</td>
<td>0.117</td>
<td>0.115</td>
<td>0.112</td>
<td>0.111</td>
</tr>
<tr>
<td>Commercial vehicle fatalities</td>
<td>57</td>
<td>58</td>
<td>39</td>
<td>67</td>
<td>66</td>
<td>65</td>
<td>64</td>
</tr>
<tr>
<td>Percent change from 2002 base rate</td>
<td>-24.5%</td>
<td>-23.2%</td>
<td>-48.3%</td>
<td>-12.6%</td>
<td>-14.3%</td>
<td>-16.1%</td>
<td>-17.4%</td>
</tr>
</tbody>
</table>
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.

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</tr>
</thead>
<tbody>
<tr>
<td>Number of Air Medical activities (EMS)</td>
<td>5,538</td>
<td>4,652</td>
<td>3,446</td>
<td>4,506</td>
<td>4,516</td>
<td>4,526</td>
<td>4,536</td>
</tr>
<tr>
<td>Percent of total operational activities</td>
<td>85.0%</td>
<td>81.1%</td>
<td>76.1%</td>
<td>84.4%</td>
<td>84.6%</td>
<td>84.6%</td>
<td>84.6%</td>
</tr>
<tr>
<td>Number of law enforcement activities</td>
<td>896</td>
<td>695</td>
<td>889</td>
<td>630</td>
<td>640</td>
<td>650</td>
<td>660</td>
</tr>
<tr>
<td>Percent of total operational activities</td>
<td>13.7%</td>
<td>12.1%</td>
<td>19.6%</td>
<td>11.8%</td>
<td>12.0%</td>
<td>12.1%</td>
<td>12.3%</td>
</tr>
<tr>
<td>Homeland security activities (not Air Medical related)</td>
<td>66</td>
<td>381</td>
<td>189</td>
<td>198</td>
<td>5</td>
<td>7</td>
<td>9</td>
</tr>
<tr>
<td>Percent of total operational activities</td>
<td>1.0%</td>
<td>6.6%</td>
<td>4.2%</td>
<td>3.7%</td>
<td>4.2%</td>
<td>4.2%</td>
<td>4.5%</td>
</tr>
<tr>
<td>Disaster assessment activities</td>
<td>19</td>
<td>9</td>
<td>3</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Percent of total operational activities</td>
<td>0.3%</td>
<td>0.2%</td>
<td>0.1%</td>
<td>0.0%</td>
<td>0.1%</td>
<td>0.1%</td>
<td>0.1%</td>
</tr>
<tr>
<td>Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions</td>
<td>1,347</td>
<td>1,267</td>
<td>951</td>
<td>198</td>
<td>210</td>
<td>220</td>
<td>230</td>
</tr>
<tr>
<td>Total Aviation Command operational activities</td>
<td>6,519</td>
<td>5,737</td>
<td>4,527</td>
<td>5,336</td>
<td>5,340</td>
<td>5,350</td>
<td>5,360</td>
</tr>
<tr>
<td>Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch time</td>
<td>89.7%</td>
<td>84.4%</td>
<td>84.6%</td>
<td>90.8%</td>
<td>90.8%</td>
<td>90.8%</td>
<td>90.8%</td>
</tr>
</tbody>
</table>

**Obj. 3.4** Show a consistent level of law enforcement, safety and related services to citizens and their communities.

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of calls for service</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>502,000</td>
<td>505,000</td>
<td>505,000</td>
</tr>
<tr>
<td>Number of Amber and Silver Alerts</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>85</td>
<td>90</td>
<td>92</td>
</tr>
<tr>
<td>Number of Disabled Motor Vehicle Assists</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>22,000</td>
<td>22,000</td>
<td>22,000</td>
</tr>
<tr>
<td>Fire prevention lectures and demonstrations</td>
<td>152</td>
<td>453</td>
<td>397</td>
<td>89</td>
<td>108</td>
<td>90</td>
<td>90</td>
</tr>
</tbody>
</table>

Goal 4. Develop 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.

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</thead>
<tbody>
<tr>
<td>Number of applicants who meet the minimum processing standards</td>
<td>3,804</td>
<td>6,881</td>
<td>5,932</td>
<td>7,006</td>
<td>1,062</td>
<td>946</td>
<td>950</td>
</tr>
</tbody>
</table>
Maryland State Police

<table>
<thead>
<tr>
<th>Training Program Data: Class Number</th>
<th>141</th>
<th>142</th>
<th>143</th>
<th>144</th>
<th>145</th>
<th>146&amp;147</th>
<th>148&amp;149</th>
</tr>
</thead>
<tbody>
<tr>
<td>Started</td>
<td>30</td>
<td>80</td>
<td>46</td>
<td>49</td>
<td>55</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>Resigned/ Terminated</td>
<td>8</td>
<td>10</td>
<td>7</td>
<td>10</td>
<td>7</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Graduated</td>
<td>22</td>
<td>70</td>
<td>39</td>
<td>39</td>
<td>48</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>Percent graduated</td>
<td>73.0%</td>
<td>88.0%</td>
<td>85.0%</td>
<td>80.0%</td>
<td>85.5%</td>
<td>88.2%</td>
<td>88.2%</td>
</tr>
<tr>
<td>Month/Year graduated</td>
<td>3/14</td>
<td>12/14</td>
<td>7/15</td>
<td>4/16</td>
<td>11/16</td>
<td>6 &amp; 12/17</td>
<td>6 &amp; 12/18</td>
</tr>
</tbody>
</table>

Obj. 4.2 Show a trending increase in the workforce hiring and retention in order to achieve the authorized strength allowable by budget.

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Authorized Sworn Positions</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1553</td>
<td>1,553</td>
<td>1,553</td>
</tr>
<tr>
<td>Actual Sworn Positions</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1446</td>
<td>1,450</td>
<td>1,450</td>
</tr>
<tr>
<td>Authorized Civilian Positions</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>813</td>
<td>813</td>
<td>813</td>
</tr>
<tr>
<td>Actual Civilian Positions</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>674</td>
<td>700</td>
<td>700</td>
</tr>
</tbody>
</table>

NOTES

1 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.
2 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.